

APPROPRIATIONS COMMITTEE BUDGET

FY 23 MIDTERM ADJUSTMENTS

April 7, 2022



OFFICE OF FISCAL ANALYSIS

Room 5200, Legislative Office Building

Hartford, CT 06106 • (860) 240-0200

E-Mail: ofa@cga.ct.gov

www.cga.ct.gov/ofa

OFA STAFF

Neil Ayers, Director

Michael Murphy, Section Chief

Eric Michael Gray, Principal Analyst	Bonding, School Construction, Debt Service
William Lederman, Principal Analyst	Income Tax Modeling & Projections, State Personnel Data, Budget Information System
Patrick Mellon, Analyst II	Transportation, Motor Vehicles
Chris Wetzel, Principal Analyst	Tax Policy & Revenue Analysis, Spending Cap, Dept. of Revenue Services, Dept. of Labor
Evelyn Wisnieski, Principal Analyst	Sales Tax, Health Provider Tax, Economic Development, Tourism Fund

Chris Perillo, Section Chief

Don Chaffee, Principal Analyst	Legislative Management, Comm. on Women, Children, Seniors, Equity & Opportunity, Auditors, Dept. of Administrative Services, State Personnel
Rachel Della Pietra, Principal Analyst	Children and Families, Public Health, Office of the Chief Medical Examiner
Christina Gellman, Principal Analyst	Developmental Services, Teachers' Retirement, Aging and Disability Services, State Comptroller, State Employee Fringe Benefits
Lauren Goulet, Analyst II	Secretary of the State, Ethics, Elections Enforcement, Freedom of Information, Banking, Office of Governmental Accountability, Governor's Office, Lieutenant Governor's Office
Marcy Ritsick, Principal Analyst	Environment, Agriculture, Agriculture Experiment Station, Attorney General, State Library, Commission on Human Rights and Opportunities, Consumer Council, Energy

Alan Shepard, Section Chief

Sarah Bourne, Principal Analyst	Elementary Education, Office of Higher Education, Town Education Grants, ECS
Dan Dilworth, Principal Analyst	Office of Policy & Management, Municipal Grants, ECS
Janelle Stevens, Principal Analyst	ECS, Board of Regents for Higher Education, UConn, UConn Health Center

Rob Wysock, Section Chief

Lindsey Donston, Analyst II	Social Services, Department of Veterans' Affairs, Workers' Compensation Commission, State Comptroller; Fringe Benefits
Mike Ericson, Associate Analyst	Dept. of Consumer Protection, Military, Corrections, Department of Emergency Services & Public Protection, State Police
Michelle Parlos, Associate Analyst	Budget Information System, Dept. of Housing, Insurance, Office of the Healthcare Advocate
Phoenix Ronan, Principal Analyst	Criminal Justice, Judicial, Public Defender, Probate
Emily Shepard, Principal Analyst	Dept. of Social Services, Mental Health and Addiction Services, Psychiatric Security Review Board, Office of Early Childhood

Administrative Staff

Theresa Kelly, Administrative Assistant III
Tracey Otero, Administrative Assistant V/Fiscal Note Coordinator

Legislative Office Building, Room 5200, Hartford, CT 06106

Phone: (860) 240-0200

E-Mail: ofa@cga.ct.gov; Web: www.cga.ct.gov/ofa

Legislative
 Coordinator - Christopher Perillo
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee Recommended FY 23	Difference -Gov FY 23
General Fund									
Legislative Management	2	DC	57,435,632	58,158,864	69,944,961	74,396,361	74,396,361	74,346,361	(50,000)
Auditors of Public Accounts	4	DC	11,281,205	11,136,868	12,390,244	13,818,592	14,037,362	13,818,592	(218,770)
Commission on Women, Children, Seniors, Equity and Opportunity	6	DC	440,849	430,793	696,000	721,954	721,954	811,954	90,000
Total - General Fund			69,157,686	69,726,525	83,031,205	88,936,907	89,155,677	88,976,907	(178,770)
Total - Appropriated Funds			69,157,686	69,726,525	83,031,205	88,936,907	89,155,677	88,976,907	(178,770)

Legislative Management OLM10000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	436	436	439	439	439	439	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	40,673,339	41,974,395	47,274,649	52,173,549	52,173,549	52,123,549	(50,000)
Other Expenses	14,670,046	12,558,983	15,542,500	16,559,400	16,559,400	16,559,400	-
Equipment	272,854	852,822	2,392,000	1,456,000	1,456,000	1,456,000	-
Other Current Expenses							
Flag Restoration	-	49,413	65,000	65,000	65,000	65,000	-
Minor Capital Improvements	-	887,655	1,800,000	1,800,000	1,800,000	1,800,000	-
Interim Salary/Caucus Offices	677,642	536,102	536,102	536,102	536,102	536,102	-
Redistricting	31,582	169,836	950,000	350,000	350,000	350,000	-
Connecticut Academy of Science and Engineering	-	-	100,000	103,000	103,000	103,000	-
Old State House	521,166	523,961	650,000	700,000	700,000	700,000	-
Other Than Payments to Local Governments							
Interstate Conference Fund	405,253	421,947	438,222	456,822	456,822	456,822	-
New England Board of Higher Education	183,750	183,750	196,488	196,488	196,488	196,488	-
Agency Total - General Fund	57,435,632	58,158,864	69,944,961	74,396,361	74,396,361	74,346,361	(50,000)
Additional Funds Available							
Carry Forward Funding	-	-	906,164	-	-	-	-
American Rescue Plan Act	-	-	1,000,000	-	15,000,000	15,000,000	-
Agency Grand Total	57,435,632	58,158,864	71,851,125	74,396,361	89,396,361	89,346,361	(50,000)

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

CASE Reporting Dates

Background

The Connecticut Academy of Science and Engineering (CASE) was chartered by the General Assembly in 1976 (SA 76-50) to advise state government and industry "in the application of science and engineering to the economic and social welfare." CASE is a private nonprofit corporation modeled after the National Academy of Sciences.

Committee

All CASE contractual agreements with Legislative Management for studies and reports must include a defined study/report submission date.

Reduce Funding for Personal Services

Personal Services	-	(50,000)	(50,000)
Total - General Fund	-	(50,000)	(50,000)

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Committee

Reduce funding by \$50,000.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	74,396,361	74,396,361	-
Policy Revisions	-	(50,000)	(50,000)
Total Recommended - GF	74,396,361	74,346,361	(50,000)

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	439	439	-
Total Recommended - GF	439	439	-

Auditors of Public Accounts APA11000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	126	126	126	126	129	126	(3)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	11,034,137	10,968,732	12,118,101	13,546,449	13,756,024	13,546,449	(209,575)
Other Expenses	247,068	168,136	272,143	272,143	281,338	272,143	(9,195)
Agency Total - General Fund	11,281,205	11,136,868	12,390,244	13,818,592	14,037,362	13,818,592	(218,770)
Additional Funds Available							
Carry Forward Funding	-	-	150,000	-	-	-	-
Agency Grand Total	11,281,205	11,136,868	12,540,244	13,818,592	14,037,362	13,818,592	(218,770)

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Add Three Positions for Oversight of State Agency Contracting

Personal Services	209,575	-	(209,575)
Other Expenses	9,195	-	(9,195)
Total - General Fund	218,770	-	(218,770)
Positions - General Fund	3	-	(3)

Governor

Provide funding of \$218,770 (\$209,575 in Personal Services and \$9,195 in Other Expenses) and three positions for oversight and review of state agency procurement and contracting processes.

Committee

Do not add three positions for oversight of state agency procurement.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	13,818,592	13,818,592	-
Policy Revisions	218,770	-	(218,770)
Total Recommended - GF	14,037,362	13,818,592	(218,770)

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	126	126	-
Policy Revisions	3	-	(3)
Total Recommended - GF	129	126	(3)

Commission on Women, Children, Seniors, Equity and Opportunity

CWE11980

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	8	8	8	8	8	8	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	391,895	359,206	636,000	661,954	661,954	751,954	90,000
Other Expenses	48,954	71,587	60,000	60,000	60,000	60,000	-
Agency Total - General Fund	440,849	430,793	696,000	721,954	721,954	811,954	90,000

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Provide Funding for One Part-Time Position

Personal Services	-	40,000	40,000
Total - General Fund	-	40,000	40,000

Committee

Provide funding of \$40,000 for one part-time position. .

Annualize Staffing Costs

Personal Services	-	50,000	50,000
Total - General Fund	-	50,000	50,000

Committee

Provide funding of \$50,000 to align appropriations with current Personal Services expenditure level.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	721,954	721,954	-
Policy Revisions	-	90,000	90,000
Total Recommended - GF	721,954	811,954	90,000

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	8	8	-
Total Recommended - GF	8	8	-

General Government A
 Coordinator - Lauren Goulet
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee Recommended FY 23	Difference -Gov FY 23
General Fund									
Governor's Office	8	LG	2,273,764	2,274,426	3,251,173	3,334,048	3,464,966	3,554,048	89,082
Secretary of the State	10	LG	8,626,302	8,774,899	8,877,565	9,252,540	9,402,540	9,402,540	-
Lieutenant Governor's Office	12	LG	636,899	648,323	705,495	730,427	719,499	730,427	10,928
Elections Enforcement Commission	13	LG	3,113,658	3,151,570	3,633,738	3,760,814	3,760,814	3,760,814	-
Office of State Ethics	14	LG	1,375,070	1,483,176	1,626,228	1,684,206	1,729,523	1,729,523	-
Freedom of Information Commission	15	LG	1,438,420	1,558,359	1,723,256	1,782,907	1,782,907	1,882,420	99,513
Office of Governmental Accountability	16	LG	1,559,382	1,632,968	2,244,660	2,318,997	2,316,651	2,318,997	2,346
Total - General Fund			19,023,495	19,523,721	22,062,115	22,863,939	23,176,900	23,378,769	201,869
Total - Appropriated Funds			19,023,495	19,523,721	22,062,115	22,863,939	23,176,900	23,378,769	201,869

Governor's Office GOV12000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	28	28	30	30	31	31	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	1,912,717	1,930,736	2,404,748	2,487,623	2,487,623	2,487,623	-
Other Expenses	180,056	181,297	424,483	424,483	335,401	424,483	89,082
Other Current Expenses							
Office of Workforce Strategy	-	-	250,000	250,000	470,000	470,000	-
Other Than Payments to Local Governments							
New England Governors' Conference	74,391	55,793	70,672	70,672	70,672	70,672	-
National Governors' Association	106,600	106,600	101,270	101,270	101,270	101,270	-
Agency Total - General Fund	2,273,764	2,274,426	3,251,173	3,334,048	3,464,966	3,554,048	89,082
Additional Funds Available							
Carry Forward Funding	-	-	-	-	100,000	100,000	-
Agency Grand Total	2,273,764	2,274,426	3,251,173	3,334,048	3,564,966	3,654,048	89,082

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(89,082)	-	89,082
Total - General Fund	(89,082)	-	89,082

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$89,082 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Add One Durational Position in the Office of Workforce Strategy

Office of Workforce Strategy	100,000	100,000	-
Total - General Fund	100,000	100,000	-

Governor

Provide funding of \$100,000 for one durational position to support and manage communication and legislative initiatives for the Office of Workforce Strategy.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Committee

Same as Governor

Current Services

Provide Funding for the Director of Regional Partnership and Governor's Workforce Council Membership

Office of Workforce Strategy	120,000	120,000	-
Total - General Fund	120,000	120,000	-
Positions - General Fund	1	1	-

Background

The Governor's Workforce Council was established in October 2019 to serve as the principal advisor to the Governor on state workforce development. The Governor's Workforce Council currently consists of 48 members. An objective of the Governor's Workforce Council is to develop regional sector partnerships. Regional sector partnerships connect workforce training providers with businesses to identify workforce needs and provide participants with necessary qualifications. In July 2021, the Governor's Workforce Council established its first regional sector partnership. This partnership includes technology companies, IT and tech businesses, the Office of Workforce Strategy, Capital Workforce Partners, MetroHartford Alliance, and training and education partners.

Governor

Provide funding of \$120,000 and one position to manage regional sector partnerships and the Governor's Workforce Council membership. This position is currently filled and is funded in FY 22 through federal Workforce Innovation and Opportunity Act (WIOA) carryforward funds.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	3,334,048	3,334,048	-
Policy Revisions	10,918	100,000	89,082
Current Services	120,000	120,000	-
Total Recommended - GF	3,464,966	3,554,048	89,082

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	30	30	-
Current Services	1	1	-
Total Recommended - GF	31	31	-

Secretary of the State SOS12500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	85	85	86	86	87	87	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	2,587,275	2,587,060	2,779,740	3,043,510	3,193,510	3,193,510	-
Other Expenses	1,595,191	1,439,998	1,298,561	1,303,561	1,303,561	1,303,561	-
Other Current Expenses							
Commercial Recording Division	4,443,836	4,747,841	4,799,264	4,905,469	4,905,469	4,905,469	-
Agency Total - General Fund	8,626,302	8,774,899	8,877,565	9,252,540	9,402,540	9,402,540	-
Additional Funds Available							
Carry Forward Funding	-	-	150,000	150,000	2,150,000	2,150,000	-
Agency Grand Total	8,626,302	8,774,899	9,027,565	9,402,540	11,552,540	11,552,540	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Provide Funding to Mitigate Election Misinformation

Personal Services	150,000	150,000	-
Total - General Fund	150,000	150,000	-
Positions - General Fund	1	1	-

Governor

Provide funding of \$150,000 to hire one security analyst to monitor and mitigate election misinformation.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	9,252,540	9,252,540	-
Policy Revisions	150,000	150,000	-
Total Recommended - GF	9,402,540	9,402,540	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	86	86	-
Policy Revisions	1	1	-
Total Recommended - GF	87	87	-

Lieutenant Governor's Office LGO13000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	7	7	7	7	7	7	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	593,421	621,722	648,244	673,176	673,176	673,176	-
Other Expenses	43,478	26,601	57,251	57,251	46,323	57,251	10,928
Agency Total - General Fund	636,899	648,323	705,495	730,427	719,499	730,427	10,928

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(10,928)	-	10,928
Total - General Fund	(10,928)	-	10,928

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$10,928 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	730,427	730,427	-
Policy Revisions	(10,928)	-	10,928
Total Recommended - GF	719,499	730,427	10,928

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	7	7	-
Total Recommended - GF	7	7	-

Elections Enforcement Commission ELE13500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	35	35	35	35	35	35	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Other Current Expenses							
Elections Enforcement Commission	3,113,658	3,151,570	3,633,738	3,760,814	3,760,814	3,760,814	-
Agency Total - General Fund	3,113,658	3,151,570	3,633,738	3,760,814	3,760,814	3,760,814	-

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	3,760,814	3,760,814	-
Total Recommended - GF	3,760,814	3,760,814	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	35	35	-
Total Recommended - GF	35	35	-

Office of State Ethics ETH13600

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	16	16	16	16	16	16	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Other Current Expenses							
Office of State Ethics	1,375,070	1,483,176	1,626,228	1,684,206	1,729,523	1,729,523	-
Agency Total - General Fund	1,375,070	1,483,176	1,626,228	1,684,206	1,729,523	1,729,523	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Provide Funding for Office Assistant Position

Office of State Ethics	45,317	45,317	-
Total - General Fund	45,317	45,317	-

Governor

Provide funding of \$45,317 to fund one authorized Office Assistant position. The responsibilities of the Office Assistant position include handling lobbyist registration filings and Statements of Financial Interests. This position also assists in annual lobbyist audits and communication regarding case management.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	1,684,206	1,684,206	-
Policy Revisions	45,317	45,317	-
Total Recommended - GF	1,729,523	1,729,523	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	16	16	-
Total Recommended - GF	16	16	-

Freedom of Information Commission

FOI13700

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	16	16	16	16	16	16	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Other Current Expenses							
Freedom of Information Commission	1,438,420	1,558,359	1,723,256	1,782,907	1,782,907	1,882,420	99,513
Agency Total - General Fund	1,438,420	1,558,359	1,723,256	1,782,907	1,782,907	1,882,420	99,513

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Provide Funding for Staff Attorney 2

Freedom of Information Commission	-	99,513	99,513
Total - General Fund	-	99,513	99,513

Committee

Provide funding of \$99,513 to fund one authorized Staff Attorney 2 position. The responsibilities of the Staff Attorney 2 position include adjudicating questions and complaints related to remote proceedings. This position also assists in contested cases which must be decided within a one-year timespan.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	1,782,907	1,782,907	-
Policy Revisions	-	99,513	99,513
Total Recommended - GF	1,782,907	1,882,420	99,513

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	16	16	-
Total Recommended - GF	16	16	-

Office of Governmental Accountability

OGA17000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	19	19	23	23	23	23	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Other Expenses	20,289	29,432	27,444	27,444	25,098	27,444	2,346
Other Current Expenses							
Child Fatality Review Panel	105,186	105,406	108,354	112,521	112,521	112,521	-
Contracting Standards Board	167,231	175,727	624,994	637,029	637,029	637,029	-
Judicial Review Council	87,006	78,582	133,108	138,449	138,449	138,449	-
Judicial Selection Commission	59,480	90,844	91,345	94,876	94,876	94,876	-
Office of the Child Advocate	653,586	671,547	714,612	742,347	742,347	742,347	-
Office of the Victim Advocate	376,951	392,884	428,028	444,902	444,902	444,902	-
Board of Firearms Permit Examiners	89,653	88,546	116,775	121,429	121,429	121,429	-
Agency Total - General Fund	1,559,382	1,632,968	2,244,660	2,318,997	2,316,651	2,318,997	2,346

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(2,346)	-	2,346
Total - General Fund	(2,346)	-	2,346

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$2,346 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Repeal Section 201 of PA 21-2 JSS

Background

SA 21-15, the FY 22 and FY 23 budget act, provided funding of \$449,124 in FY 22 and \$454,355 in FY 23 for five positions (four new and one vacant) and associated expenses for the Contracting Standards Board.

Section 201 of PA 21-2 JSS, the budget implementer, lapsed funding of \$449,124 on July 1, 2021 (FY 22) and will lapse funding of \$454,355 on July 1, 2022 (FY 23) for the five positions in the Contracting Standards Board. Thus, these positions are not being funded.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	---------------------------	--------------------	-----------------------------

Committee

Repeal Section 201 of PA 21-2 JSS. This will restore funding of \$454,355 to the Contracting Standards Board to enable the agency to hire five positions.

These five positions shall be hired by September 1, 2022.

Establish Statutory Budgetary Independence for Contracting Standards Board

Committee

Establish statutory pass-through provisions in the General Statutes for the Contracting Standards Board similar to the watchdog agencies to ensure budgetary independence.

"Notwithstanding any provision of the general statutes, the appropriations recommended for the State Contracting Standards Board shall be the estimates of expenditure requirements transmitted to the Secretary of the Office of Policy and Management by the executive director of the State Contracting Standards Board and the recommended adjustments and revisions of such estimates shall be the recommended adjustments and revisions, if any, transmitted by said executive director to the Office of Policy and Management."

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	2,318,997	2,318,997	-
Policy Revisions	(2,346)	-	2,346
Total Recommended - GF	2,316,651	2,318,997	2,346

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	23	23	-
Total Recommended - GF	23	23	-

General Government B
Coordinator – Dan Dilworth
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee Recommended FY 23	Difference -Gov FY 23
General Fund									
State Treasurer	20	EMG	2,939,453	3,016,145	3,167,736	3,285,924	3,285,924	3,285,924	-
Debt Service - State Treasurer	21	EMG	2,250,178,168	2,275,806,504	2,396,314,136	2,600,070,733	2,572,447,512	2,572,447,512	-
State Comptroller	23	LD, CG	27,042,486	27,802,989	29,718,611	32,660,345	32,973,419	32,973,419	-
State Comptroller - Miscellaneous	25	LD, CG	74,758,408	58,063,719	45,416,182	(183,745,635)	(183,745,635)	(183,745,635)	-
State Comptroller - Fringe Benefits	27	LD, CG	2,981,349,781	3,106,094,681	3,272,637,049	3,535,157,542	3,585,662,763	3,589,327,163	3,664,400
Department of Revenue Services	31	CW	57,835,969	58,915,943	67,738,618	68,893,580	62,205,116	73,857,642	11,652,526
Office of Policy and Management	33	DD	314,777,061	314,999,248	433,819,559	488,187,769	664,002,997	657,463,402	(6,539,595)
Reserve for Salary Adjustments	38	DC	-	-	59,194,929	114,280,948	161,680,948	161,680,948	-
Department of Administrative Services	40	DC	111,709,631	116,094,566	191,663,854	139,006,469	195,177,763	141,271,763	(53,906,000)
Workers' Compensation Claims - Administrative Services	45	LD	8,152,804	7,610,514	92,775,604	93,635,604	95,537,854	95,537,854	-
Attorney General	47	MR	30,827,037	32,580,161	34,440,281	35,771,592	35,771,592	36,971,592	1,200,000
Total - General Fund			5,859,570,798	6,000,984,470	6,626,886,559	6,927,204,871	7,225,000,253	7,181,071,584	(43,928,669)
Special Transportation Fund									
Debt Service - State Treasurer	21	EMG	651,264,370	664,664,870	748,101,723	842,720,480	842,720,480	842,720,480	-
State Comptroller - Miscellaneous	25	LD, CG	1,712,411	5,988,730	1,652,647	(14,873,825)	(14,873,825)	(14,873,825)	-
State Comptroller - Fringe Benefits	27	LD, CG	220,377,134	231,552,032	251,122,318	264,603,230	271,395,967	271,441,867	45,900
Office of Policy and Management	33	DD	-	-	623,798	647,790	647,790	647,790	-
Reserve for Salary Adjustments	38	DC	-	-	4,215,171	9,184,921	9,184,921	9,184,921	-
Department of Administrative Services	40	DC	9,634,746	9,905,401	15,417,672	14,617,413	30,122,639	14,617,413	(15,505,226)
Workers' Compensation Claims - Administrative Services	45	LD	5,000,091	6,078,600	6,723,297	6,723,297	6,723,297	6,723,297	-
Total - Special Transportation Fund			887,988,752	918,189,633	1,027,856,626	1,123,623,306	1,145,921,269	1,130,461,943	(15,459,326)
Mashantucket Pequot and Mohegan Fund									
Office of Policy and Management	33	DD	51,472,789	51,472,789	51,472,796	51,472,796	51,472,796	51,499,796	27,000
Regional Market Operation Fund									
State Comptroller - Miscellaneous	25	LD, CG	(52,671)	-	-	-	-	-	-
Banking Fund									
State Comptroller - Miscellaneous	25	LD, CG	300,283	159,762	89,363	(804,264)	(804,264)	(804,264)	-
Department of Administrative Services	40	DC	-	-	-	-	845,313	-	(845,313)
Total - Banking Fund			300,283	159,762	89,363	(804,264)	41,049	(804,264)	(845,313)
Insurance Fund									

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee Recommended FY 23	Difference -Gov FY 23
State Comptroller - Miscellaneous	25	LD, CG	562,842	229,211	127,580	(1,148,223)	(1,148,223)	(1,148,223)	-
Office of Policy and Management	33	DD	533,545	482,344	574,218	599,832	599,832	599,832	-
Department of Administrative Services	40	DC	-	-	208,527	216,548	1,737,625	216,548	(1,521,077)
Total - Insurance Fund			1,096,387	711,555	910,325	(331,843)	1,189,234	(331,843)	(1,521,077)
Consumer Counsel and Public Utility Control Fund									
State Comptroller - Miscellaneous	25	LD, CG	201,902	290,114	87,726	(789,535)	(789,535)	(789,535)	-
Office of Policy and Management	33	DD	-	-	469,399	381,452	381,452	381,452	-
Department of Administrative Services	40	DC	-	-	136,889	142,154	142,154	142,154	-
Total - Consumer Counsel and Public Utility Control Fund			201,902	290,114	694,014	(265,929)	(265,929)	(265,929)	-
Workers' Compensation Fund									
State Comptroller - Miscellaneous	25	LD, CG	134,004	(2,369)	55,631	(500,680)	(500,680)	(500,680)	-
Department of Administrative Services	40	DC	-	-	225,355	234,023	1,475,679	234,023	(1,241,656)
Total - Workers' Compensation Fund			134,004	(2,369)	280,986	(266,657)	974,999	(266,657)	(1,241,656)
Criminal Injuries Compensation Fund									
State Comptroller - Miscellaneous	25	LD, CG	41,632	117,281	-	-	-	-	-
Tourism Fund									
State Comptroller - Miscellaneous	25	LD, CG	(112,500)	-	-	-	-	-	-
Total - Appropriated Funds			6,800,641,376	6,971,923,235	7,708,190,669	8,100,632,280	8,424,333,671	8,361,364,630	(62,969,041)

State Treasurer OTT14000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	45	45	45	45	45	45	-
Special Transportation Fund	1	1	1	1	1	1	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	2,755,933	2,894,809	3,043,362	3,161,550	3,161,550	3,161,550	-
Other Expenses	183,520	121,336	124,374	124,374	124,374	124,374	-
Agency Total - General Fund	2,939,453	3,016,145	3,167,736	3,285,924	3,285,924	3,285,924	-

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	3,285,924	3,285,924	-
Total Recommended - GF	3,285,924	3,285,924	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	45	45	-
Total Recommended - GF	45	45	-
Original Appropriation - TF	1	1	-
Total Recommended - TF	1	1	-

Debt Service - State Treasurer

OTT14100

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Other Current Expenses							
Debt Service	1,870,494,945	1,897,276,985	1,929,827,549	2,010,045,782	1,987,098,186	1,987,098,186	-
UConn 2000 - Debt Service	211,812,412	200,003,342	203,228,356	223,746,381	219,070,756	219,070,756	-
CHEFA Day Care Security	3,803,665	3,811,027	5,500,000	5,500,000	5,500,000	5,500,000	-
Pension Obligation Bonds - TRB	118,400,521	118,400,521	203,080,521	306,680,521	306,680,521	306,680,521	-
Grant Payments to Local Governments							
Municipal Restructuring	45,666,625	56,314,629	54,677,710	54,098,049	54,098,049	54,098,049	-
Agency Total - General Fund	2,250,178,168	2,275,806,504	2,396,314,136	2,600,070,733	2,572,447,512	2,572,447,512	-
Agency Total - Special							
Debt Service	651,264,370	664,664,870	748,101,723	842,720,480	842,720,480	842,720,480	-
Agency Total - Special	651,264,370	664,664,870	748,101,723	842,720,480	842,720,480	842,720,480	-
Total - Appropriated Funds	2,901,442,538	2,940,471,374	3,144,415,859	3,442,791,213	3,415,167,992	3,415,167,992	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Current Services

Adjust Debt Service Based on Current Projections

Debt Service	(22,947,596)	(22,947,596)	-
UConn 2000 - Debt Service	(4,675,625)	(4,675,625)	-
Total - General Fund	(27,623,221)	(27,623,221)	-

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 21 spending at \$1.4 billion. Bond spending in previous years relates to debt service payments in the current biennium, as payments are made on issued bonds. In FY 23, approximately 90 percent of the projected baseline debt service payment is to repay bonds that were issued prior to FY 22.

UConn 2000 debt service is similarly largely based on long-term spending trends, with around 90% of FY 23 debt service payments based on issuances from prior to FY 22. Future debt service growth is expected to be limited due to three factors: 1) improved market borrowing rates in recent UConn 2000 bond issuances; 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.

Governor

Reduce general debt service by \$22.9 million in FY 23 to reflect improved market rates from recent and projected GO bond sales.

Reduce UConn 2000 debt service by \$4,675,625 in FY 23 to reflect revised bond issuance schedule and market conditions.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	2,600,070,733	2,600,070,733	-
Current Services	(27,623,221)	(27,623,221)	-
Total Recommended - GF	2,572,447,512	2,572,447,512	-
Original Appropriation - TF	842,720,480	842,720,480	-
Total Recommended - TF	842,720,480	842,720,480	-

State Comptroller OSC15000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	277	277	277	277	280	280	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	21,880,629	22,675,752	24,245,314	25,187,048	25,500,122	25,500,122	-
Other Expenses	5,161,857	5,127,237	5,473,297	7,473,297	7,473,297	7,473,297	-
Agency Total - General Fund	27,042,486	27,802,989	29,718,611	32,660,345	32,973,419	32,973,419	-
Additional Funds Available							
Carry Forward Funding	-	-	34,000,000	-	-	-	-
Agency Grand Total	27,042,486	27,802,989	63,718,611	32,660,345	32,973,419	32,973,419	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Current Services

Transfer Three Core-CT Staff From the Department of Administrative Services

Personal Services	313,074	313,074	-
Total - General Fund	313,074	313,074	-
Positions - General Fund	3	3	-

Background

Human Resources operations for executive branch state agencies have been undergoing restructuring to reduce bureaucracy and implement efficiencies.

Governor

Transfer funding of \$313,074 in Personal Service and three positions from the Department of Administrative Services (DAS) to OSC to realign Core-CT staff.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	32,660,345	32,660,345	-
Current Services	313,074	313,074	-
Total Recommended - GF	32,973,419	32,973,419	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	277	277	-
Current Services	3	3	-
Total Recommended - GF	280	280	-

State Comptroller - Miscellaneous

OSC15100

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Other Current Expenses							
Adjudicated Claims	48,106,859	28,426,291	25,000,000	-	-	-	-
Nonfunctional - Change to Accruals	26,651,549	29,637,428	20,416,182	(183,745,635)	(183,745,635)	(183,745,635)	-
Agency Total - General Fund	74,758,408	58,063,719	45,416,182	(183,745,635)	(183,745,635)	(183,745,635)	-
Nonfunctional - Change to Accruals	1,712,411	5,988,730	1,652,647	(14,873,825)	(14,873,825)	(14,873,825)	-
Agency Total - Special Transportation Fund	1,712,411	5,988,730	1,652,647	(14,873,825)	(14,873,825)	(14,873,825)	-
Nonfunctional - Change to Accruals	(52,671)	-	-	-	-	-	-
Agency Total - Regional Market Operation Fund	(52,671)	-	-	-	-	-	-
Nonfunctional - Change to Accruals	300,283	159,762	89,363	(804,264)	(804,264)	(804,264)	-
Agency Total - Banking Fund	300,283	159,762	89,363	(804,264)	(804,264)	(804,264)	-
Nonfunctional - Change to Accruals	562,842	229,211	127,580	(1,148,223)	(1,148,223)	(1,148,223)	-
Agency Total - Insurance Fund	562,842	229,211	127,580	(1,148,223)	(1,148,223)	(1,148,223)	-
Nonfunctional - Change to Accruals	201,902	290,114	87,726	(789,535)	(789,535)	(789,535)	-
Agency Total - Consumer Counsel and Public Utility Control Fund	201,902	290,114	87,726	(789,535)	(789,535)	(789,535)	-
Nonfunctional - Change to Accruals	134,004	(2,369)	55,631	(500,680)	(500,680)	(500,680)	-
Agency Total - Workers' Compensation Fund	134,004	(2,369)	55,631	(500,680)	(500,680)	(500,680)	-
Nonfunctional - Change to Accruals	41,632	117,281	-	-	-	-	-
Agency Total - Criminal Injuries Compensation Fund	41,632	117,281	-	-	-	-	-
Nonfunctional - Change to Accruals	(112,500)	-	-	-	-	-	-
Agency Total - Tourism Fund	(112,500)	-	-	-	-	-	-
Total - Appropriated Funds	77,546,311	64,846,448	47,429,129	(201,862,162)	(201,862,162)	(201,862,162)	-

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	(183,745,635)	(183,745,635)	-
Total Recommended - GF	(183,745,635)	(183,745,635)	-
Original Appropriation - TF	(14,873,825)	(14,873,825)	-
Total Recommended - TF	(14,873,825)	(14,873,825)	-
Original Appropriation - BF	(804,264)	(804,264)	-
Total Recommended - BF	(804,264)	(804,264)	-
Original Appropriation - IF	(1,148,223)	(1,148,223)	-
Total Recommended - IF	(1,148,223)	(1,148,223)	-
Original Appropriation - PF	(789,535)	(789,535)	-
Total Recommended - PF	(789,535)	(789,535)	-
Original Appropriation - WF	(500,680)	(500,680)	-
Total Recommended - WF	(500,680)	(500,680)	-

State Comptroller - Fringe Benefits

OSC15200

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Other Current Expenses							
Unemployment Compensation	3,281,410	5,378,968	4,790,700	9,915,000	7,915,000	7,915,000	-
Higher Education Alternative Retirement System	9,585,911	10,310,936	11,034,700	12,997,500	12,997,500	12,997,500	-
Pensions and Retirements - Other Statutory	1,923,329	1,856,833	1,895,971	2,191,248	2,191,248	2,191,248	-
Judges and Compensation Commissioners Retirement	27,010,989	31,893,464	33,170,039	35,136,261	32,532,792	32,532,792	-
Insurance - Group Life	8,696,990	8,674,635	9,943,600	10,223,000	10,514,900	10,514,900	-
Employers Social Security Tax	211,404,916	218,249,023	220,352,632	235,459,979	232,278,079	232,581,679	303,600
State Employees Health Service Cost	681,984,938	674,876,441	693,164,645	741,475,400	744,106,000	744,424,400	318,400
Retired State Employees Health Service Cost	743,069,910	749,604,132	749,009,000	875,791,000	875,791,000	875,791,000	-
Tuition Reimbursement - Training and Travel	3,455,608	3,900,262	115,000	-	-	-	-
Other Post Employment Benefits	91,673,340	80,561,174	80,927,099	86,077,363	85,398,163	85,517,263	119,100
Death Benefits For St Employ	15,000	11,666	-	-	-	-	-
SERS Defined Contribution Match	3,558,903	5,182,814	7,591,033	16,903,188	17,010,188	17,049,888	39,700
State Employees Retirement Contributions - Normal Cost	168,330,352	149,045,118	153,009,950	158,298,835	167,611,504	167,611,504	-
State Employees Retirement Contributions - UAL	1,027,358,185	1,166,549,215	1,307,632,680	1,350,688,768	1,397,316,389	1,400,199,989	2,883,600
Agency Total - General Fund	2,981,349,781	3,106,094,681	3,272,637,049	3,535,157,542	3,585,662,763	3,589,327,163	3,664,400
Unemployment Compensation	151,161	198,221	324,200	382,000	382,000	382,000	-
Insurance - Group Life	298,441	311,805	376,200	359,000	419,300	419,300	-
Employers Social Security Tax	15,018,768	16,369,207	17,601,000	18,317,616	18,367,316	18,413,216	45,900
State Employees Health Service Cost	51,690,136	52,545,101	54,274,062	60,085,606	60,292,606	60,292,606	-
Other Post Employment Benefits	5,894,483	5,540,997	5,600,000	5,713,922	5,733,422	5,733,422	-
SERS Defined Contribution Match	240,145	382,701	589,300	1,075,541	1,082,041	1,082,041	-
State Employees Retirement Contributions - Normal Cost	21,610,640	19,091,316	19,599,175	20,276,633	21,346,200	21,346,200	-
State Employees Retirement Contributions - UAL	125,473,360	137,112,684	152,758,381	158,392,912	163,773,082	163,773,082	-
Agency Total - Special Transportation Fund	220,377,134	231,552,032	251,122,318	264,603,230	271,395,967	271,441,867	45,900
Total - Appropriated Funds	3,201,726,915	3,337,646,713	3,523,759,367	3,799,760,772	3,857,058,730	3,860,769,030	3,710,300
Additional Funds Available							
Carry Forward State Employees' Retirement Fund	-	-	21,000,000	-	-	-	-
Agency Grand Total	3,201,726,915	3,337,646,713	3,544,759,367	3,799,760,772	3,857,058,730	3,860,769,030	3,710,300

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Policy Revisions

Reflect Impact of Position Changes

Insurance - Group Life	900	900	-
Employers Social Security Tax	818,100	1,121,700	303,600
State Employees Health Service Cost	2,630,600	2,949,000	318,400
Other Post Employment Benefits	320,800	439,900	119,100
SERS Defined Contribution Match	107,000	146,700	39,700
State Employees Retirement Contributions - Normal Cost	109,300	109,300	-
State Employees Retirement Contributions - UAL	185,200	185,200	-
Total - General Fund	4,171,900	4,952,700	780,800
Insurance - Group Life	(900)	(900)	-
Employers Social Security Tax	49,700	95,600	45,900
State Employees Health Service Cost	207,000	207,000	-
Other Post Employment Benefits	19,500	19,500	-
SERS Defined Contribution Match	6,500	6,500	-
State Employees Retirement Contributions - Normal Cost	(109,300)	(109,300)	-
State Employees Retirement Contributions - UAL	(185,200)	(185,200)	-
Total - Special Transportation Fund	(12,700)	33,200	45,900

Background

Fringe benefit costs that support positions in the General Fund and Special Transportation Fund are centrally budgeted in the Office of the State Comptroller.

Governor

Provide funding of \$4,171,900 in the General Fund and reduce funding by \$12,700 in the Special Transportation Fund to reflect the impact to fringe benefit costs associated with new and reallocated positions.

Committee

Provide funding of \$4,952,700 in the General Fund and \$33,200 in the Special Transportation Fund to reflect the net impact to fringe benefit costs associated with the net position and Personal Services changes.

Adjust Fringe for Resident State Troopers

State Employees Retirement Contributions - UAL	-	2,883,600	2,883,600
Total - General Fund	-	2,883,600	2,883,600

Committee

Provide funding of \$2,883,600 in the SERS UAL account to reflect eliminating unfunded pension liability from the resident state trooper fringe benefits billed to towns.

Current Services

Fund the SERS Actuarially Determined Employer Contribution (ADEC)

State Employees Retirement Contributions - Normal Cost	9,203,369	9,203,369	-
State Employees Retirement Contributions - UAL	27,031,364	27,031,364	-
Total - General Fund	36,234,733	36,234,733	-
State Employees Retirement Contributions - Normal Cost	1,178,867	1,178,867	-
State Employees Retirement Contributions - UAL	3,172,226	3,172,226	-
Total - Special Transportation Fund	4,351,093	4,351,093	-

Background

The State Employees' Retirement System (SERS) is the state's defined benefit plan for approximately 48,014 active and 53,699 retired state employees and beneficiaries. SERS is currently funded on an actuarial reserve basis, where the normal cost and past service liability are calculated to determine the state's actuarially 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

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

funded through three sources: General Fund appropriation, Special Transportation Fund appropriation and recoveries from other funding sources, including other appropriated funds, federal funds and grant funds. The state transitioned from biennial valuations to annual valuations for SERS beginning with the June 30, 2018 valuation. The June 30, 2021 valuation, which was completed in January 2022, established the ADEC for FY 23.

Governor

Provide funding of \$36,234,733 in the General Fund, and \$4,351,093 in the Special Transportation Fund to fund the GF and STF portions of the SERS ADEC.

Committee

Same as Governor

Reflect Impact of Revised Pension Fund Deposits

State Employees Retirement Contributions - UAL	19,411,057	19,411,057	-
Total - General Fund	19,411,057	19,411,057	-
State Employees Retirement Contributions - UAL	2,393,144	2,393,144	-
Total - Special Transportation Fund	2,393,144	2,393,144	-

Background

Under current law (CGS 4-30a) if the Budget Reserve Fund (BRF) exceeds the 15% cap, the State Treasurer must deposit the amount over the cap to either State Employees Retirement System (SERS) and/or the Teachers' Retirement System (TRS) to reduce the unfunded liability of the selected system by up to 5%. The FY 22 and FY 23 Budget funded the State Employee Retirement Contribution-UAL account based on savings to the SERS from an anticipated \$1 billion BRF transfer due to the BRF cap being exceeded in FY 21. At the close of FY 21, the BRF's 15% cap was exceeded by \$1.6 billion. The State Treasurer transferred the funds to both SERS (\$720 million) and TRS (\$904 million/5% of unfunded liability) in FY 22, based on the FY 21 excess. Previously, the FY 20 BRF excess of \$61.6 million was deposited in SERS in FY 21.

Governor

Provide funding of \$19,411,057 in the General Fund and \$2,393,144 in the Special Transportation Fund to reflect the impact of lower than budgeted pension fund deposits.

Committee

Same as Governor

Adjust Fringe Benefits Costs Based on FY 22 Actual Experience

Unemployment Compensation	(2,000,000)	(2,000,000)	-
Insurance - Group Life	291,000	291,000	-
Employers Social Security Tax	(4,000,000)	(4,000,000)	-
Other Post Employment Benefits	(1,000,000)	(1,000,000)	-
Total - General Fund	(6,709,000)	(6,709,000)	-
Insurance - Group Life	61,200	61,200	-
Total - Special Transportation Fund	61,200	61,200	-

Governor

Reduce funding by \$6,709,000 in the General Fund and increase funding by \$61,200 in the Special Transportation Fund to reflect current requirements.

Committee

Same as Governor

Adjust Funding for Judges & Compensation Commissioners Pension System to Reflect the Full ADEC

Judges and Compensation Commissioners Retirement	(2,603,469)	(2,603,469)	-
Total - General Fund	(2,603,469)	(2,603,469)	-

Background

The Judges, Family Support Magistrates, and Compensation Commissioners' Retirement System (JRS) is the state's defined benefit plan for 184 active and 303 retired Judges, Family Support Magistrates, Compensation Commissioners and beneficiaries. JRS is currently funded on an actuarial reserve basis, where the normal cost and past service liability are calculated to determine the state's actuarially determined employer contribution (ADEC). The state transitioned from biennial valuations to annual valuations for JRS with the June 30, 2018 valuation. The June 30, 2021 valuation, which was completed in January 2022, established the ADEC for FY 23.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Governor

Reduce funding by \$2,603,469 to reflect the full ADEC for the pension system which was less than the estimated ADEC which was budgeted.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	3,535,157,542	3,535,157,542	-
Policy Revisions	4,171,900	7,836,300	3,664,400
Current Services	46,333,321	46,333,321	-
Total Recommended - GF	3,585,662,763	3,589,327,163	3,664,400
Original Appropriation - TF	264,603,230	264,603,230	-
Policy Revisions	(12,700)	33,200	45,900
Current Services	6,805,437	6,805,437	-
Total Recommended - TF	271,395,967	271,441,867	45,900

Department of Revenue Services DRS16000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	627	627	625	625	593	632	39

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	51,188,692	52,978,667	58,378,143	60,973,105	57,087,758	61,437,167	4,349,409
Other Expenses	6,647,277	5,937,276	9,360,475	7,920,475	5,117,358	12,420,475	7,303,117
Agency Total - General Fund	57,835,969	58,915,943	67,738,618	68,893,580	62,205,116	73,857,642	11,652,526
Additional Funds Available							
Carry Forward Funding	-	-	-	30,000	230,000	230,000	-
American Rescue Plan Act	-	-	-	-	42,250,000	42,250,000	-
Agency Grand Total	57,835,969	58,915,943	67,738,618	68,923,580	104,685,116	116,337,642	11,652,526

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Provide Maintenance Funding for the Integrated Tax Administration System

Other Expenses	4,500,000	4,500,000	-
Total - General Fund	4,500,000	4,500,000	-

Background

In April 2019 the Department of Administrative Services (on behalf of the Department of Revenue Services) entered into a five-year contract with Fast Enterprises, LLC for an integrated tax administration system known as CTax. The contract outlines various levels of maintenance and support services and associated costs.

Governor

Provide funding of \$4.5 million in Other Expenses for contractual maintenance costs associated with the CTax system.

Committee

Same as Governor

Transfer Funding to Implement the Highway Use Tax

Personal Services	464,062	464,062	-
Total - General Fund	464,062	464,062	-
Positions - General Fund	7	7	-

Background

PA 21-177, *AAC A Highway Use Fee*, imposes a highway use tax (HUT) on every "carrier" for the privilege of operating, or causing to be operated, certain heavy, multi-unit motor vehicles on any highway (i.e., public road) in the state beginning January 1, 2023.

Governor

Transfer Personal Services funding of \$464,062 from the Department of Transportation for seven positions to implement the HUT (three Revenue Examiners for records review and four Tax Corrections Examiners to administer and resolve complex tax processes and discrepancies).

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Committee

Same as Governor

Provide Funding to Implement Federal Infrastructure Bill

Personal Services	285,000	-	(285,000)
Total - General Fund	285,000	-	(285,000)
Positions - General Fund	2	-	(2)

Background

In November 2021, the federal Infrastructure Investment and Jobs Act (IIJA) was signed into law, directing \$1.2 trillion in funding nationwide for roads, bridges, ports, and airports as well as expanded clean water, broadband, and climate initiatives. The Governor's budget includes funding across six agencies for planning, support, and administration of Connecticut's share of this funding (the Department of Revenue Services; Department of Energy and Environmental Protection; Department of Transportation; Office of Consumer Counsel; Office of Workforce Strategy and Office of Policy and Management).

Governor

Provide funding of \$285,000 in Personal Services to establish the IIJA Coordination Support Team, consisting of \$170,000 for an Executive Assistant 2, \$100,000 for an Executive Assistant 1, and a \$15,000 salary increase for the Deputy Commissioner.

Committee

Do not provide state funding to establish the IIJA Coordination Support Team; funding is to be provided via IIJA funds.

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(4,634,409)	-	4,634,409
Other Expenses	(7,303,117)	-	7,303,117
Total - General Fund	(11,937,526)	-	11,937,526
Positions - General Fund	(41)	-	41

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$11.9 million (\$4.6 million in Personal Services and \$7.3 million in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	68,893,580	68,893,580	-
Policy Revisions	(6,688,464)	4,964,062	11,652,526
Total Recommended - GF	62,205,116	73,857,642	11,652,526

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	625	625	-
Policy Revisions	(32)	7	39
Total Recommended - GF	593	632	39

Office of Policy and Management

OPM20000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	125	125	180	180	182	181	(1)
Special Transportation Fund	-	-	7	7	7	7	-
Insurance Fund	2	2	2	2	2	2	-
Consumer Counsel and Public Utility Control Fund	-	-	2	2	2	2	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	10,274,285	11,008,221	16,640,499	17,405,087	17,679,598	17,536,960	(142,638)
Other Expenses	980,362	1,747,893	1,173,488	1,173,488	1,173,488	1,173,488	-
Other Current Expenses							
Litigation Settlement Costs	-	9,600	-	-	-	-	-
Automated Budget System and Data Base Link	19,335	24,430	20,438	20,438	20,438	20,438	-
Justice Assistance Grants	762,807	773,212	786,734	790,356	790,356	790,356	-
Project Longevity	596,519	692,012	948,813	948,813	1,124,373	-	(1,124,373)
Other Than Payments to Local Governments							
Tax Relief For Elderly Renters	24,748,900	22,680,303	25,020,226	25,020,226	25,020,226	25,020,226	-
Private Providers	-	-	40,000,000	80,000,000	95,000,000	147,000,000	52,000,000
Grant Payments to Local Governments							
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	54,944,031	-
Reimbursements to Towns for Private Tax-Exempt Property	109,889,434	109,889,434	108,998,308	108,998,308	108,998,308	108,998,308	-
Reimbursement Property Tax - Disability Exemption	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	-
Property Tax Relief Elderly Freeze Program	17,960	9,944	10,000	10,000	10,000	10,000	-
Property Tax Relief for Veterans	2,389,169	2,336,255	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	-
Municipal Transition	29,917,078	32,331,732	32,331,732	32,331,732	192,696,889	132,331,732	(60,365,157)
Municipal Stabilization Grant	37,953,333	38,253,333	37,853,335	37,853,335	37,853,335	37,853,335	-
Municipal Restructuring	3,600,000	3,115,000	7,300,000	7,300,000	7,300,000	7,300,000	-
Tiered PILOT	-	-	66,400,000	80,000,000	80,000,000	83,092,573	3,092,573
Agency Total - General Fund	314,777,061	314,999,248	433,819,559	488,187,769	664,002,997	657,463,402	(6,539,595)
Personal Services	-	-	623,798	647,790	647,790	647,790	-
Agency Total - Special Transportation Fund	-	-	623,798	647,790	647,790	647,790	-
Grants To Towns	51,472,789	51,472,789	51,472,796	51,472,796	51,472,796	51,499,796	27,000
Agency Total - Mashantucket Pequot and Mohegan Fund	51,472,789	51,472,789	51,472,796	51,472,796	51,472,796	51,499,796	27,000
Personal Services	313,427	278,873	327,721	341,332	341,332	341,332	-
Other Expenses	5,573	5,191	6,012	6,012	6,012	6,012	-

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Fringe Benefits	214,545	198,280	240,485	252,488	252,488	252,488	-
Agency Total - Insurance Fund	533,545	482,344	574,218	599,832	599,832	599,832	-
Personal Services	-	-	187,384	194,591	194,591	194,591	-
Other Expenses	-	-	104,000	2,000	2,000	2,000	-
Fringe Benefits	-	-	178,015	184,861	184,861	184,861	-
Agency Total - Consumer Counsel and Public Utility Control Fund	-	-	469,399	381,452	381,452	381,452	-
Total - Appropriated Funds	366,783,395	366,954,381	486,959,770	541,289,639	717,104,867	710,592,272	(6,512,595)
Additional Funds Available							
Carry Forward Funding	-	-	20,150,000	34,850,000	35,350,000	35,350,000	-
American Rescue Plan Act	-	-	69,532,000	65,000,000	220,621,512	220,621,512	-
Agency Grand Total	366,783,395	366,954,381	576,641,770	641,139,639	973,076,379	966,563,784	(6,512,595)

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Provide Additional Funding for Private Provider COLA

Private Providers	-	52,000,000	52,000,000
Total - General Fund	-	52,000,000	52,000,000

Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, and Social Services, the Office of Early Childhood and the Judicial Department. Total cost-of-living adjustment (COLA) funding of \$23.2 million in both FY 22 and FY 23 is provided through various funding sources (General Fund and Carryforward). DDS providers are receiving wage and benefit increases in FY 23 as part of the DDS settlement agreement.

Funding for an 8% COLA for private providers of human services (not including DDS) is estimated to cost a total of \$72 million. Funding of \$20 million for the provider COLA is supported through ARPA funds.

Committee

Provide funding of \$52 million for a portion of the 8% COLA for private providers of human services, not including DDS.

Provide Funding for DDS Private Providers

Private Providers	15,000,000	15,000,000	-
Total - General Fund	15,000,000	15,000,000	-

Background

The FY 22- FY 23 Budget appropriated \$5 million in FY 22 and \$30 million in FY 23 in the Private Provider account to support health and retirement benefits to direct care workers of private providers with contracts with the Department of Developmental Services (DDS).

Governor

Provide additional funding of \$15 million for health and retirement benefits for direct care workers employed by contracted providers to the DDS.

Committee

Same as Governor

Reimburse Towns for a Reduction in the Motor Vehicle Mill Rate Cap

Municipal Transition	160,365,157	100,000,000	(60,365,157)
Total - General Fund	160,365,157	100,000,000	(60,365,157)

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Background

The Municipal Transition Grant reimburses towns for the revenue loss resulting from the motor vehicle mill rate cap. The Governor's budget reduces the mill rate cap from 45 mills to 29 mills and reimburses municipalities for the corresponding revenue loss based on their current mill rates.

Governor

Provide \$160.4 million to reimburse towns for the revenue loss anticipated as a result of the proposed reduction in the motor vehicle mill rate cap from 45 mills to 29 mills.

Committee

Reduce the mill rate cap from 45 to 32.46 and provide \$100 million to reimburse towns for the revenue loss anticipated as a result.

Provide Funding for Tiered PILOT

Tiered PILOT	-	3,092,573	3,092,573
Total - General Fund	-	3,092,573	3,092,573

Background

PA 21-3 established a new formula, referred to as Tiered PILOT, for providing State Property PILOT and College & Hospital PILOT grants to towns, in the event that appropriations are insufficient to fund those grants. Below is a brief description of the State Property PILOT, the College & Hospital PILOT, and the changes created by PA 21-3.

State Property PILOT: This grant provides towns with a portion of the taxes that would have been paid for state property if it was not tax exempt. Towns receive 1) 100% of taxes owed for correctional facilities, the portion of UConn Health Center used to provide healthcare to prisoners, and other specified types of property; 2) 65% for Connecticut Valley Hospital, and 3) 45% for any other state property.

College & Hospital PILOT: This grant provides towns with a payment equal to 77% of the taxes that would have been paid on exempt private college and hospital property.

Tiered PILOT: This grant provides towns with a portion of the total amount of State Property and College & Hospital PILOT funding owed under statute in the event that the grants are not fully funded. Towns with an equalized net grand list per capita (ENGLPC) of less than \$100,000 receive 50% of their statutory amount; Towns with an ENGLPC of between \$100,000 and \$200,000 receive 40% of their statutory amount; Towns with an ENGLPC greater than \$200,000 receive 30% of their statutory amount. Alliance Districts are treated as Tier I towns regardless of ENGLPC. PA 21-3 also precludes any town from receiving less than what it received in FY 21, regardless of PILOT formula.

Committee

Provide funding of \$3,092,573 to maintain Tier I reimbursement rates for towns losing Alliance District designation in FY 23.

Provide Funding for Project Longevity

Project Longevity	175,560	(948,813)	(1,124,373)
Total - General Fund	175,560	(948,813)	(1,124,373)

Background

Project Longevity is an initiative between police departments, and community and social service organizations to reduce gun violence in Bridgeport, Hartford and New Haven.

Governor

Provide funding of \$175,560 for the cost of fringe benefits for employees of the Justice Education Center that have been converted from contract to full time employees. The Justice Education Center is a Project Longevity partner in Hartford.

Committee

Provide funding of \$175,560 for the cost of fringe benefits for employees of the Justice Education Center that have been converted from contract to full time employees and transfer a total of \$1,124,373 (the original FY 23 appropriation of \$948,813 plus the \$175,560 for the Justice Education Center) to the Judicial Branch.

Provide Funding for Certain Native American tribes

Grants To Towns	-	27,000	27,000
Total - Mashantucket Pequot and Mohegan Fund	-	27,000	27,000

Committee

Provide \$27,000 to provide grants of \$9,000 each to three Native American tribes: the Schaghticoke, the Paucatuck Eastern Pequot, and the Golden Hill Paugussett.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	---------------------------	--------------------	-----------------------------

Provide Funding to Implement Federal Infrastructure Bill

Personal Services	131,873	131,873	-
Total - General Fund	131,873	131,873	-
Positions - General Fund	1	1	-

Background

In November 2021, the federal Infrastructure Investment and Jobs Act (IIJA) was signed into law, directing \$1.2 trillion in funding nationwide for roads, bridges, ports, and airports as well as expanded clean water, broadband, and climate initiatives. The Governor's budget includes funding across six agencies for planning, support, and administration of Connecticut's share of this funding (the Department of Revenue Services; Department of Energy and Environmental Protection; Department of Transportation; Office of Consumer Counsel; Office of Workforce Strategy and Office of Policy and Management).

Governor

Provide funding of \$131,873 for one position to provide support for a Climate Change and Infrastructure Coordinator to assist with implementation of the Federal infrastructure bill.

Committee

Same as Governor

Provide Funding for Contracting and Procurement Oversight

Personal Services	142,638	-	(142,638)
Total - General Fund	142,638	-	(142,638)
Positions - General Fund	1	-	(1)

Governor

Provide \$142,639 for one position to provide oversight of the state's contracting and procurement processes.

Committee

Do not provide \$142,639 and one position for procurement oversight.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	488,187,769	488,187,769	-
Policy Revisions	175,815,228	169,275,633	(6,539,595)
Total Recommended - GF	664,002,997	657,463,402	(6,539,595)
Original Appropriation - TF	647,790	647,790	-
Total Recommended - TF	647,790	647,790	-
Original Appropriation - MF	51,472,796	51,472,796	-
Policy Revisions	-	27,000	27,000
Total Recommended - MF	51,472,796	51,499,796	27,000
Original Appropriation - IF	599,832	599,832	-
Total Recommended - IF	599,832	599,832	-
Original Appropriation - PF	381,452	381,452	-
Total Recommended - PF	381,452	381,452	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	180	180	-
Policy Revisions	2	1	(1)
Total Recommended - GF	182	181	(1)
Original Appropriation - TF	7	7	-
Total Recommended - TF	7	7	-
Original Appropriation - IF	2	2	-
Total Recommended - IF	2	2	-
Original Appropriation - PF	2	2	-
Total Recommended - PF	2	2	-

Reserve for Salary Adjustments OPM20100

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Other Current Expenses							
Reserve For Salary Adjustments	-	-	59,194,929	114,280,948	161,680,948	161,680,948	-
Agency Total - General Fund	-	-	59,194,929	114,280,948	161,680,948	161,680,948	-
Reserve For Salary Adjustments	-	-	4,215,171	9,184,921	9,184,921	9,184,921	-
Agency Total - Special Transportation Fund	-	-	4,215,171	9,184,921	9,184,921	9,184,921	-
Total - Appropriated Funds	-	-	63,410,100	123,465,869	170,865,869	170,865,869	-
Additional Funds Available							
Carry Forward Funding	-	-	30,000,000	-	75,000,000	75,000,000	-
Agency Grand Total	-	-	93,410,100	123,465,869	245,865,869	245,865,869	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Provide Funding for Anticipated Wage Increases

Reserve For Salary Adjustments	47,400,000	47,400,000	-
Total - General Fund	47,400,000	47,400,000	-

Governor

Provided funding of \$47,400,000 for anticipated wage increases for all branches and all appropriated funds.

Committee

Same as Governor

Provide Funding for FY 22 RSA Deficiency

Background

As of January 2022, OFA estimates the balance of the RSA account to be approximately \$149.8 million.

Governor

Provide funding of \$224.1 million from surplus to cover anticipated FY 22 RSA deficiency. The Governor's proposal assumes that the RSA account will carryforward \$118.5 million into FY 23.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	114,280,948	114,280,948	-
Policy Revisions	47,400,000	47,400,000	-
Total Recommended - GF	161,680,948	161,680,948	-
Original Appropriation - TF	9,184,921	9,184,921	-
Total Recommended - TF	9,184,921	9,184,921	-

Department of Administrative Services

DAS23000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	578	579	755	722	1,120	732	(388)
Special Transportation Fund	-	-	31	31	113	31	(82)
Banking Fund	-	-	-	-	3	-	(3)
Insurance Fund	-	-	1	1	6	1	(5)
Consumer Counsel and Public Utility Control Fund	-	-	1	1	1	1	-
Workers' Compensation Fund	-	-	1	1	6	1	(5)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	41,555,057	46,026,419	63,731,725	60,226,372	90,238,724	61,059,499	(29,179,225)
Other Expenses	27,190,378	30,933,347	79,034,392	28,708,951	28,856,256	28,856,256	-
Other Current Expenses							
Tuition Reimbursement - Training and Travel	584,964	130,439	-	-	-	-	-
Loss Control Risk Management	85,499	56,830	88,003	88,003	88,003	88,003	-
Employees' Review Board	8,565	17,601	17,611	17,611	17,611	17,611	-
Surety Bonds for State Officials and Employees	47,689	54,961	113,975	71,225	71,225	71,225	-
Quality of Work-Life	11,400	9,000	-	-	-	-	-
Refunds Of Collections	9,368	12,498	20,381	20,381	20,381	20,381	-
Rents and Moving	7,534,608	3,249,383	4,310,985	4,610,985	4,610,985	4,610,985	-
W. C. Administrator	4,975,000	4,923,722	5,000,000	5,000,000	5,000,000	5,000,000	-
State Insurance and Risk Mgmt Operations	15,315,407	12,194,284	14,922,588	14,922,588	14,922,588	14,922,588	-
IT Services	13,991,696	18,086,082	24,024,194	24,940,353	50,951,990	26,225,215	(24,726,775)
Firefighters Fund	400,000	400,000	400,000	400,000	400,000	400,000	-
Agency Total - General Fund	111,709,631	116,094,566	191,663,854	139,006,469	195,177,763	141,271,763	(53,906,000)
Personal Services	-	-	2,593,264	2,693,005	11,516,988	2,693,005	(8,823,983)
State Insurance and Risk Mgmt Operations	9,634,746	9,905,401	11,911,449	11,011,449	11,011,449	11,011,449	-
IT Services	-	-	912,959	912,959	7,594,202	912,959	(6,681,243)
Agency Total - Special Transportation Fund	9,634,746	9,905,401	15,417,672	14,617,413	30,122,639	14,617,413	(15,505,226)
Personal Services	-	-	-	-	303,203	-	(303,203)
Fringe Benefits	-	-	-	-	272,883	-	(272,883)
IT Services	-	-	-	-	269,227	-	(269,227)
Agency Total - Banking Fund	-	-	-	-	845,313	-	(845,313)
Personal Services	-	-	110,507	114,758	755,980	114,758	(641,222)
Fringe Benefits	-	-	98,020	101,790	688,509	101,790	(586,719)
IT Services	-	-	-	-	293,136	-	(293,136)
Agency Total - Insurance Fund	-	-	208,527	216,548	1,737,625	216,548	(1,521,077)
Personal Services	-	-	72,643	75,437	75,437	75,437	-

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Fringe Benefits	-	-	64,246	66,717	66,717	66,717	-
Agency Total - Consumer Counsel and Public Utility Control Fund	-	-	136,889	142,154	142,154	142,154	-
Personal Services	-	-	118,921	123,495	649,615	123,495	(526,120)
Fringe Benefits	-	-	106,434	110,528	626,126	110,528	(515,598)
IT Services	-	-	-	-	199,938	-	(199,938)
Agency Total - Workers' Compensation Fund	-	-	225,355	234,023	1,475,679	234,023	(1,241,656)
Total - Appropriated Funds	121,344,377	125,999,967	207,652,297	154,216,607	229,501,173	156,481,901	(73,019,272)
Additional Funds Available							
Carry Forward Funding	-	-	-	-	915,460	915,460	-
American Rescue Plan Act	-	-	10,000,000	-	114,280,000	114,280,000	-
Agency Grand Total	121,344,377	125,999,967	217,652,297	154,216,607	344,696,633	271,677,361	(73,019,272)

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	29,179,225	-	(29,179,225)
IT Services	24,726,775	-	(24,726,775)
Total - General Fund	53,906,000	-	(53,906,000)
Positions - General Fund	388	-	(388)
Personal Services	8,823,983	-	(8,823,983)
IT Services	6,681,243	-	(6,681,243)
Total - Special Transportation Fund	15,505,226	-	(15,505,226)
Positions - Special Transportation Fund	82	-	(82)
Personal Services	303,203	-	(303,203)
Fringe Benefits	272,883	-	(272,883)
IT Services	269,227	-	(269,227)
Total - Banking Fund	845,313	-	(845,313)
Positions - Banking Fund	3	-	(3)
Personal Services	641,222	-	(641,222)
Fringe Benefits	586,719	-	(586,719)
IT Services	293,136	-	(293,136)
Total - Insurance Fund	1,521,077	-	(1,521,077)
Positions - Insurance Fund	5	-	(5)
Personal Services	526,120	-	(526,120)
Fringe Benefits	515,598	-	(515,598)
IT Services	199,938	-	(199,938)
Total - Workers' Compensation Fund	1,241,656	-	(1,241,656)
Positions - Workers' Compensation Fund	5	-	(5)

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer funding of \$73,019,272 and 483 positions to reflect centralizing Executive Branch IT functions in DAS. This includes: 1) \$29,179,225 in Personal Services (PS), \$24,726,775 in Other Expenses (OE) and 388 positions in the General Fund; 2) \$8,823,983 in PS, \$6,681,243 in OE and 82 positions in the Transportation Fund; 3) \$641,222 in PS, \$586,719 in Fringe Benefits, \$293,136 in OE and five positions in the Insurance Fund; 4) \$526,120 in PS, \$515,598 in Fringe Benefits, and \$199,938 in OE and five positions in

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

the Workers' Compensation Fund; and 5) \$303,203 in PS, \$272,883 in Fringe Benefits, and \$269,227 in OE and three positions in the Banking Fund.

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funding for Security Software and Support

IT Services	66,500	66,500	-
Total - General Fund	66,500	66,500	-

Governor

Provide funding of \$66,500 to expand the Security Information and Event Management (SIEM) tool. This tool allows security professionals to quickly assemble information about security events across different technologies to investigate security incidents.

Committee

Same as Governor

Current Services

Provide Funds for Prevailing Wage Increases for Contracted Security Staff

Other Expenses	147,305	147,305	-
Total - General Fund	147,305	147,305	-

Governor

Provide funding of \$147,305 to reflect higher contracted security staffing costs associated with prevailing wage increases.

Committee

Same as Governor

Provide Funding for Additional Staff for Statewide Human Resources Unit

Personal Services	1,146,201	1,146,201	-
Total - General Fund	1,146,201	1,146,201	-
Positions - General Fund	13	13	-

Governor

Provide funding of \$1,146,201 and 13 positions for the Statewide Human Resources Unit to handle refilling positions associated with the anticipated wave of state employee retirements. There are approximately 6,700 vacancies that can be filled. These new positions will be working with such agencies as DAS, DCF, DDS, DHMAS and CTECS (Connecticut Technical Education and Career System).

Committee

Same as Governor

Provide Funding for Microsoft 365 License & E-licensing Maintenance Costs

IT Services	1,218,362	1,218,362	-
Total - General Fund	1,218,362	1,218,362	-

Governor

Provide funding of \$1,351,362 for Microsoft 365 licensing costs (\$893,362) and E-licensing costs (\$325,000). The E-licensing software system is utilized for several agencies including DCP, DPH, SOTS, and DoAG.

Committee

Same as Governor

Transfer Three Core-CT Positions from DAS to the State Comptroller

Personal Services	(313,074)	(313,074)	-
Total - General Fund	(313,074)	(313,074)	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
Positions - General Fund	(3)	(3)	-

Governor

Transfer funding of \$313,074 and three Core-CT positions from DAS to the State Comptroller.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	139,006,469	139,006,469	-
Policy Revisions	53,972,500	66,500	(53,906,000)
Current Services	2,198,794	2,198,794	-
Total Recommended - GF	195,177,763	141,271,763	(53,906,000)
Original Appropriation - TF	14,617,413	14,617,413	-
Policy Revisions	15,505,226	-	(15,505,226)
Total Recommended - TF	30,122,639	14,617,413	(15,505,226)
Original Appropriation - BF	-	-	-
Policy Revisions	845,313	-	(845,313)
Total Recommended - BF	845,313	-	(845,313)
Original Appropriation - IF	216,548	216,548	-
Policy Revisions	1,521,077	-	(1,521,077)
Total Recommended - IF	1,737,625	216,548	(1,521,077)
Original Appropriation - PF	142,154	142,154	-
Total Recommended - PF	142,154	142,154	-
Original Appropriation - WF	234,023	234,023	-
Policy Revisions	1,241,656	-	(1,241,656)
Total Recommended - WF	1,475,679	234,023	(1,241,656)

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	722	722	-
Policy Revisions	388	-	(388)
Current Services	10	10	-
Total Recommended - GF	1,120	732	(388)
Original Appropriation - TF	31	31	-
Policy Revisions	82	-	(82)
Total Recommended - TF	113	31	(82)
Original Appropriation - BF	-	-	-
Policy Revisions	3	-	(3)
Total Recommended - BF	3	-	(3)
Original Appropriation - IF	1	1	-
Policy Revisions	5	-	(5)
Total Recommended - IF	6	1	(5)
Original Appropriation - PF	1	1	-
Total Recommended - PF	1	1	-
Original Appropriation - WF	1	1	-
Policy Revisions	5	-	(5)
Total Recommended - WF	6	1	(5)

Workers' Compensation Claims - Administrative Services DAS23100

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Other Current Expenses							
Workers' Compensation Claims	8,152,804	7,610,514	6,309,529	8,259,800	8,259,800	8,259,800	-
Workers' Compensation Claims - University of Connecticut	-	-	2,147,228	2,271,228	2,271,228	2,271,228	-
Claims - University of Connecticut Health Center	-	-	2,917,484	2,917,484	3,460,985	3,460,985	-
Workers' Compensation Claims - Board of Regents Higher Ed	-	-	2,646,482	3,289,276	3,289,276	3,289,276	-
Claims - Department of Children and Families	-	-	7,990,627	9,933,562	10,286,952	10,286,952	-
Workers' Compensation Claims Mental Health & Addiction Serv	-	-	19,421,165	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	-	-	14,404,040	15,404,040	15,773,417	15,773,417	-
Workers' Compensation Claims - Department of Correction	-	-	33,215,914	31,115,914	31,751,896	31,751,896	-
Agency Total - General Fund	8,152,804	7,610,514	92,775,604	93,635,604	95,537,854	95,537,854	-
Workers' Compensation Claims	5,000,091	6,078,600	6,723,297	6,723,297	6,723,297	6,723,297	-
Agency Total - Special Transportation Fund	5,000,091	6,078,600	6,723,297	6,723,297	6,723,297	6,723,297	-
Total - Appropriated Funds	13,152,895	13,689,114	99,498,901	100,358,901	102,261,151	102,261,151	-
Additional Funds Available							
Carry Forward Funding	-	-	-	-	15,000,000	15,000,000	-
Agency Grand Total	13,152,895	13,689,114	99,498,901	100,358,901	117,261,151	117,261,151	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Current Services

Provide Funding for Anticipated Increases Due to COVID Claims

Claims - University of Connecticut Health Center	543,501	543,501	-
Claims - Department of Children and Families	353,390	353,390	-
Claims - Department of Developmental Services	369,377	369,377	-
Workers' Compensation Claims - Department of Correction	635,982	635,982	-
Total - General Fund	1,902,250	1,902,250	-

Governor

Provide funding of \$1,902,250 for anticipated increases due to COVID-19 claims for University of Connecticut Health Center, Department of Children and Families, Department of Developmental Services, and the Department of Correction.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	93,635,604	93,635,604	-
Current Services	1,902,250	1,902,250	-
Total Recommended - GF	95,537,854	95,537,854	-
Original Appropriation - TF	6,723,297	6,723,297	-
Total Recommended - TF	6,723,297	6,723,297	-

Attorney General OAG29000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	311	311	314	314	314	321	7

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	29,835,021	31,738,663	33,405,471	34,736,782	34,736,782	35,686,782	950,000
Other Expenses	992,016	841,498	1,034,810	1,034,810	1,034,810	1,284,810	250,000
Agency Total - General Fund	30,827,037	32,580,161	34,440,281	35,771,592	35,771,592	36,971,592	1,200,000
Additional Funds Available							
Carry Forward Funding	-	-	650,000	-	-	-	-
Agency Grand Total	30,827,037	32,580,161	35,090,281	35,771,592	35,771,592	36,971,592	1,200,000

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Provide Funding for False Claim Act

Personal Services	-	950,000	950,000
Other Expenses	-	250,000	250,000
Total - General Fund	-	1,200,000	1,200,000
Positions - General Fund	-	7	7

Committee

Provide funding of \$950,000 for five Assistant Attorneys General positions and two Forensics Fraud Examiners for SB 426, the False Claims Act. Also, provide funding of \$250,000 for consultants for this purpose.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	35,771,592	35,771,592	-
Policy Revisions	-	1,200,000	1,200,000
Total Recommended - GF	35,771,592	36,971,592	1,200,000

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	314	314	-
Policy Revisions	-	7	7
Total Recommended - GF	314	321	7

Regulation and Protection
 Coordinator – Michael Ericson
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee Recommended FY 23	Difference -Gov FY 23
General Fund									
Department of Emergency Services and Public Protection	49	ME	190,757,480	198,434,992	201,844,964	213,247,421	207,812,720	214,350,445	6,537,725
Military Department	52	ME	5,121,827	5,662,172	6,263,286	6,000,619	5,832,299	6,010,619	178,320
Department of Consumer Protection	60	ME	13,463,384	13,871,210	16,539,492	15,753,200	14,679,463	15,753,200	1,073,737
Commission on Human Rights and Opportunities	62	MR	-	6,457,601	7,026,315	6,986,085	7,100,971	7,140,952	39,981
Total - General Fund			209,342,691	224,425,975	231,674,057	241,987,325	235,425,453	243,255,216	7,829,763
Banking Fund									
Department of Banking	54	LG	21,419,720	23,007,493	25,191,639	26,085,732	25,430,070	26,275,382	845,312
Insurance Fund									
Insurance Department	56	MP	28,491,210	30,045,822	31,268,871	32,393,793	31,317,355	32,805,423	1,488,068
Office of the Healthcare Advocate	58	MP	2,770,912	3,016,677	3,193,285	3,296,083	3,307,999	3,328,008	20,009
Total - Insurance Fund			31,262,122	33,062,499	34,462,156	35,689,876	34,625,354	36,133,431	1,508,077
Workers' Compensation Fund									
Workers' Compensation Commission	64	LD	20,293,911	20,586,565	22,765,655	23,598,249	22,588,505	23,830,161	1,241,656
Total - Appropriated Funds			282,318,444	301,082,532	314,093,507	327,361,182	318,069,382	329,494,190	11,424,808

Department of Emergency Services and Public Protection

DPS32000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	1,585	1,585	1,577	1,577	1,557	1,591	34

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	150,452,956	157,431,406	159,615,925	168,595,049	166,354,402	168,899,970	2,545,568
Other Expenses	26,607,065	27,981,050	31,275,652	33,937,196	28,216,158	31,807,268	3,591,110
Other Current Expenses							
Stress Reduction	30,000	-	25,354	25,354	25,354	25,354	-
Fleet Purchase	6,887,137	5,379,259	6,499,017	6,244,697	6,994,207	6,619,452	(374,755)
Workers' Compensation Claims	3,891,826	3,167,509	-	-	-	-	-
Criminal Justice Information System	1,869,323	3,469,597	3,196,772	3,212,881	4,990,355	5,766,157	775,802
Other Than Payments to Local Governments							
Fire Training School - Willimantic	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	-
Maintenance of State-Wide Fire Radio Network	12,996	12,997	12,997	12,997	12,997	12,997	-
Police Association of Connecticut	102,438	98,860	172,353	172,353	172,353	172,353	-
Connecticut State Firefighter's Association	103,470	94,045	176,625	176,625	176,625	176,625	-
Fire Training School - Torrington	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	-
Fire Training School - Derby	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	-
Fire Training School - Fairfield	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	-
Fire Training School - Middletown	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	-
Grant Payments to Local Governments							
Volunteer Firefighter Training	-	-	70,000	70,000	70,000	70,000	-
Agency Total - General Fund	190,757,480	198,434,992	201,844,964	213,247,421	207,812,720	214,350,445	6,537,725
Additional Funds Available							
Carry Forward Funding	-	-	3,200,000	1,000,000	1,970,605	1,970,605	-
American Rescue Plan Act	-	-	-	-	13,546,800	13,546,800	-
Agency Grand Total	190,757,480	198,434,992	205,044,964	214,247,421	223,330,125	229,867,850	6,537,725

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Policy Revisions

Provide Funding for Additional Crime Lab Staff

Personal Services	304,921	304,921	-
Total - General Fund	304,921	304,921	-
Positions - General Fund	4	4	-

Background

The Connecticut Forensic Science Laboratory is responsible for all forensic examinations for the State of Connecticut and is located in Meriden.

Governor

Provide funding of \$304,921 in FY 23 to hire four durational forensic science examiners. These positions will be trained to conduct casework in the DNA, Computer Crimes and Firearms Units to help reduce the backlogs and increase turnaround times.

Committee

Same as Governor

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(2,545,568)	-	2,545,568
Other Expenses	(3,591,110)	-	3,591,110
Criminal Justice Information System	(775,802)	-	775,802
Total - General Fund	(6,912,480)	-	6,912,480
Positions - General Fund	(34)	-	34

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$6,912,480 (\$2,545,568 in Personal Services, \$3,591,110 in Other Expenses, and \$775,802 in Criminal Justice Information System) to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funds for Deadly Weapon Offender Registry System Maintenance

Other Expenses	7,500	7,500	-
Total - General Fund	7,500	7,500	-

Background

The Governor's FY 23 budget revisions proposes creating the Deadly Weapon Offender Registry Document Management System utilizing carryforward funding.

Governor

Provide funding of \$7,500 in FY 23 for the deadly weapon offender registry system maintenance.

Committee

Same as Governor

Current Services

Provide Funding for Fleet Lease Obligations

Fleet Purchase	749,510	374,755	(374,755)
Total - General Fund	749,510	374,755	(374,755)

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Background

DESPP makes monthly lease payments for the vehicles out of the Fleet Purchase account to the Department of Administrative Services (DAS).

Governor

Provide funding of \$749,510 in FY 23 to order 90 new patrol vehicles and to cover existing lease obligations.

Committee

Provide funding of \$374,755 in FY 23 to order 45 new patrol vehicles and to cover existing lease obligations.

Funding for the Criminal Justice Information System

Other Expenses	(2,200,000)	(2,200,000)	-
Criminal Justice Information System	2,553,276	2,553,276	-
Total - General Fund	353,276	353,276	-
Positions - General Fund	10	10	-

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 \$353,276 to CJIS for software upgrades and transfer \$2.2 million from the OE account to the Criminal Justice Information System account to realign funding with expenditures.

Committee

Same as Governor

Provide Funds for Licensing System Maintenance Cost

Other Expenses	62,572	62,572	-
Total - General Fund	62,572	62,572	-

Governor

Provide funding of \$62,572 in FY 23 for maintenance costs associated with the Special Licensing and Firearms Unit web-based licensing software system.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	213,247,421	213,247,421	-
Policy Revisions	(6,600,059)	312,421	6,912,480
Current Services	1,165,358	790,603	(374,755)
Total Recommended - GF	207,812,720	214,350,445	6,537,725

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	1,577	1,577	-
Policy Revisions	(30)	4	34
Current Services	10	10	-
Total Recommended - GF	1,557	1,591	34

Military Department MIL36000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	42	42	42	42	41	42	1

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	2,488,299	2,967,134	2,971,877	3,086,377	2,975,143	3,086,377	111,234
Other Expenses	2,160,728	2,195,838	2,351,909	2,351,909	2,294,823	2,361,909	67,086
Other Current Expenses							
Honor Guards	388,700	423,200	469,000	469,000	469,000	469,000	-
Veteran's Service Bonuses	84,100	76,000	470,500	93,333	93,333	93,333	-
Agency Total - General Fund	5,121,827	5,662,172	6,263,286	6,000,619	5,832,299	6,010,619	178,320

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(111,234)	-	111,234
Other Expenses	(57,086)	-	57,086
Total - General Fund	(168,320)	-	168,320
Positions - General Fund	(1)	-	1

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$168,320 (\$111,234 in Personal Services and \$57,086 in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funding for Military Honor Ribbons

Other Expenses	-	10,000	10,000
Total - General Fund	-	10,000	10,000

Background

HB 5368, *An Act Concerning the Governor's Guards, Certain Military Department Moneys and a Military Funeral Honors Ribbon* allows the Adjutant General to issue a military funeral honors ribbon to military personnel who satisfactorily perform the duties of an honor guard.

Committee

Provide funding of \$10,000 in FY 23 for military honor ribbons.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	6,000,619	6,000,619	-
Policy Revisions	(168,320)	10,000	178,320
Total Recommended - GF	5,832,299	6,010,619	178,320

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	42	42	-
Policy Revisions	(1)	-	1
Total Recommended - GF	41	42	1

Department of Banking DOB37000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Banking Fund	118	118	118	118	115	118	3

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	10,546,164	11,241,345	12,174,861	12,643,126	12,339,923	12,643,126	303,203
Other Expenses	1,535,068	1,347,721	1,535,297	1,535,297	1,266,070	1,535,297	269,227
Equipment	44,900	43,789	44,900	44,900	44,900	44,900	-
Other Current Expenses							
Fringe Benefits	9,172,395	10,213,537	11,071,523	11,497,351	11,224,469	11,497,351	272,882
Indirect Overhead	121,193	161,101	365,058	365,058	554,708	554,708	-
Agency Total - Banking Fund	21,419,720	23,007,493	25,191,639	26,085,732	25,430,070	26,275,382	845,312

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(303,203)	-	303,203
Other Expenses	(269,227)	-	269,227
Fringe Benefits	(272,882)	-	272,882
Total - Banking Fund	(845,312)	-	845,312
Positions - Banking Fund	(3)	-	3

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$845,312 (\$303,203 in Personal Services and \$269,227 in Other Expenses and \$272,882 in Fringe Benefits) and three positions to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Current Services

Adjust Fringe Benefits and Indirect Overhead

Indirect Overhead	189,650	189,650	-
Total - Banking Fund	189,650	189,650	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

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 \$189,650 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - BF	26,085,732	26,085,732	-
Policy Revisions	(845,312)	-	845,312
Current Services	189,650	189,650	-
Total Recommended - BF	25,430,070	26,275,382	845,312

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - BF	118	118	-
Policy Revisions	(3)	-	3
Total Recommended - BF	115	118	3

Insurance Department DOI37500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Insurance Fund	151	151	150	150	145	150	5

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	14,202,269	14,716,817	15,499,733	16,095,876	15,454,654	16,095,876	641,222
Other Expenses	1,940,180	2,026,985	1,603,616	1,603,616	1,343,489	1,603,616	260,127
Equipment	106,007	52,500	52,500	52,500	52,500	52,500	-
Other Current Expenses							
Fringe Benefits	12,014,286	12,835,814	13,748,165	14,276,944	14,140,718	14,727,437	586,719
Indirect Overhead	228,468	413,706	364,857	364,857	325,994	325,994	-
Agency Total - Insurance Fund	28,491,210	30,045,822	31,268,871	32,393,793	31,317,355	32,805,423	1,488,068
Additional Funds Available							
Carry Forward Insurance Fund	-	-	500,000	-	-	-	-
Agency Grand Total	28,491,210	30,045,822	31,768,871	32,393,793	31,317,355	32,805,423	1,488,068

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(641,222)	-	641,222
Other Expenses	(260,127)	-	260,127
Fringe Benefits	(586,719)	-	586,719
Total - Insurance Fund	(1,488,068)	-	1,488,068
Positions - Insurance Fund	(5)	-	5

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$1,488,068 (\$641,222 in Personal Services, \$260,127 in Other Expenses and \$586,719 in Fringe Benefits) and five positions to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Current Services

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	450,493	450,493	-
Indirect Overhead	(38,863)	(38,863)	-
Total - Insurance Fund	411,630	411,630	-

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 \$411,630 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - IF	32,393,793	32,393,793	-
Policy Revisions	(1,488,068)	-	1,488,068
Current Services	411,630	411,630	-
Total Recommended - IF	31,317,355	32,805,423	1,488,068

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - IF	150	150	-
Policy Revisions	(5)	-	5
Total Recommended - IF	145	150	5

Office of the Healthcare Advocate

MCO39400

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Insurance Fund	17	17	17	17	17	17	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	1,354,739	1,450,687	1,472,828	1,526,513	1,526,513	1,526,513	-
Other Expenses	184,518	198,361	298,000	298,000	277,991	298,000	20,009
Equipment	4,925	3,143	5,000	5,000	5,000	5,000	-
Other Current Expenses							
Fringe Benefits	1,226,730	1,364,386	1,353,448	1,402,561	1,402,561	1,402,561	-
Indirect Overhead	-	100	64,009	64,009	95,934	95,934	-
Agency Total - Insurance Fund	2,770,912	3,016,677	3,193,285	3,296,083	3,307,999	3,328,008	20,009

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(20,009)	-	20,009
Total - Insurance Fund	(20,009)	-	20,009

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$20,009 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Current Services

Adjust Indirect Overhead

Indirect Overhead	31,925	31,925	-
Total - Insurance Fund	31,925	31,925	-

Background

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

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Governor

Provide funding of \$31,925 to ensure sufficient funds for indirect overhead.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - IF	3,296,083	3,296,083	-
Policy Revisions	(20,009)	-	20,009
Current Services	31,925	31,925	-
Total Recommended - IF	3,307,999	3,328,008	20,009

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - IF	17	17	-
Total Recommended - IF	17	17	-

Department of Consumer Protection

DCP39500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	222	222	221	221	215	221	6

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	12,537,354	12,967,283	14,854,306	14,610,514	13,981,523	14,610,514	628,991
Other Expenses	926,030	903,927	1,685,186	1,142,686	697,940	1,142,686	444,746
Agency Total - General Fund	13,463,384	13,871,210	16,539,492	15,753,200	14,679,463	15,753,200	1,073,737

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(628,991)	-	628,991
Other Expenses	(444,746)	-	444,746
Total - General Fund	(1,073,737)	-	1,073,737
Positions - General Fund	(6)	-	6

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$1,073,737 (\$628,991 in Personal Services and \$444,746 in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	15,753,200	15,753,200	-
Policy Revisions	(1,073,737)	-	1,073,737
Total Recommended - GF	14,679,463	15,753,200	1,073,737

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	221	221	-
Policy Revisions	(6)	-	6
Total Recommended - GF	215	221	6

Commission on Human Rights and Opportunities

HRO41100

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	84	84	84	84	84	84	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	-	6,199,366	6,731,830	6,691,600	6,846,467	6,846,467	-
Other Expenses	-	254,143	288,508	288,508	248,527	288,508	39,981
Other Current Expenses							
Martin Luther King, Jr. Commission	-	4,092	5,977	5,977	5,977	5,977	-
Agency Total - General Fund	-	6,457,601	7,026,315	6,986,085	7,100,971	7,140,952	39,981
Additional Funds Available							
Carry Forward Funding	-	-	4,000,000	-	641,320	641,320	-
Agency Grand Total	-	6,457,601	11,026,315	6,986,085	7,742,291	7,782,272	39,981

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Durational Staff for COVID-19 Cases

Personal Services	154,867	154,867	-
Total - General Fund	154,867	154,867	-

Governor

Provide funding of \$154,867 for two durational Human Rights Attorney 1's working on the backlog of public health emergency (COVID-related) claims.

Committee

Same as Governor

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(39,981)	-	39,981
Total - General Fund	(39,981)	-	39,981

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$39,981 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	6,986,085	6,986,085	-
Policy Revisions	114,886	154,867	39,981
Total Recommended - GF	7,100,971	7,140,952	39,981

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	84	84	-
Total Recommended - GF	84	84	-

Workers' Compensation Commission WCC42000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Workers' Compensation Fund	117	117	116	116	111	116	5

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	9,213,459	9,314,444	9,810,344	10,230,650	9,704,530	10,230,650	526,120
Other Expenses	2,322,429	2,192,597	2,676,029	2,676,029	2,476,091	2,676,029	199,938
Equipment	-	-	1	1	1	1	-
Other Current Expenses							
Fringe Benefits	8,122,056	8,877,766	10,131,068	10,543,356	10,027,758	10,543,356	515,598
Indirect Overhead	635,967	201,758	148,213	148,213	380,125	380,125	-
Agency Total - Workers' Compensation Fund	20,293,911	20,586,565	22,765,655	23,598,249	22,588,505	23,830,161	1,241,656

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(526,120)	-	526,120
Other Expenses	(199,938)	-	199,938
Fringe Benefits	(515,598)	-	515,598
Total - Workers' Compensation Fund	(1,241,656)	-	1,241,656
Positions - Workers' Compensation Fund	(5)	-	5

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer approximately \$1.2 million (\$526,120 in Personal Services, \$199,938 in Other Expenses and \$515,598 in Fringe Benefits) to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Current Services

Adjust Fringe Benefits and Indirect Overhead

Indirect Overhead	231,912	231,912	-
Total - Workers' Compensation Fund	231,912	231,912	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

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 \$231,912 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - WF	23,598,249	23,598,249	-
Policy Revisions	(1,241,656)	-	1,241,656
Current Services	231,912	231,912	-
Total Recommended - WF	22,588,505	23,830,161	1,241,656

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - WF	116	116	-
Policy Revisions	(5)	-	5
Total Recommended - WF	111	116	5

Conservation and Development
Coordinator - Marcy Ritsick
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee Recommended FY 23	Difference -Gov FY 23
General Fund									
Labor Department	69	CW	64,926,135	59,696,179	82,903,216	71,374,032	68,095,596	78,701,059	10,605,463
Department of Agriculture	73	MR	5,292,963	5,811,697	6,216,115	6,370,723	6,308,101	6,470,723	162,622
Department of Energy and Environmental Protection	75	MR	51,060,272	54,014,619	51,780,616	52,494,865	48,927,051	54,135,130	5,208,079
Department of Economic and Community Development	79	MM, EW	14,690,832	21,446,521	15,782,938	15,607,614	15,424,713	16,642,002	1,217,289
Department of Housing	84	MP	93,465,919	100,698,008	103,409,896	104,054,178	106,093,261	106,254,178	160,917
Agricultural Experiment Station	87	MR	7,099,013	7,503,824	7,674,120	7,886,169	7,818,613	8,186,169	367,556
Total - General Fund			236,535,134	249,170,848	267,766,901	257,787,581	252,667,335	270,389,261	17,721,926
Special Transportation Fund									
Department of Energy and Environmental Protection	75	MR	2,704,284	2,865,368	2,890,427	2,974,598	4,113,459	4,113,459	-
Regional Market Operation Fund									
Department of Agriculture	73	MR	607,125	-	-	-	-	-	-
Banking Fund									
Labor Department	69	CW	1,314,356	1,176,713	1,425,478	1,426,732	1,426,732	1,426,732	-
Department of Housing	84	MP	670,000	670,000	670,000	670,000	670,000	670,000	-
Total - Banking Fund			1,984,356	1,846,713	2,095,478	2,096,732	2,096,732	2,096,732	-
Insurance Fund									
Department of Housing	84	MP	102,360	106,569	156,000	158,383	158,383	158,383	-
Consumer Counsel and Public Utility Control Fund									
Office of Consumer Counsel	67	MR	1,947,548	2,221,718	3,515,341	3,636,365	4,093,176	3,696,172	(397,004)
Department of Energy and Environmental Protection	75	MR	22,211,667	24,101,219	26,590,468	27,606,005	28,889,320	28,889,320	-
Total - Consumer Counsel and Public Utility Control Fund			24,159,215	26,322,937	30,105,809	31,242,370	32,982,496	32,585,492	(397,004)
Workers' Compensation Fund									
Labor Department	69	CW	673,015	636,000	691,585	695,585	695,585	695,585	-
Tourism Fund									
Department of Economic and Community Development	79	MM, EW	13,125,911	13,050,829	13,069,988	13,069,988	13,069,988	13,434,253	364,265
Total - Appropriated Funds			279,891,400	293,999,264	316,776,188	308,025,237	305,783,978	323,473,165	17,689,187

Office of Consumer Counsel DCC38100

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Consumer Counsel and Public Utility Control Fund	13	13	15	15	19	17	(2)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	937,808	993,583	1,615,346	1,677,474	1,878,999	1,677,474	(201,525)
Other Expenses	202,542	228,494	332,907	332,907	332,907	332,907	-
Equipment	1,100	-	2,200	2,200	2,200	2,200	-
Other Current Expenses							
Fringe Benefits	806,098	944,088	1,531,298	1,590,194	1,822,629	1,627,150	(195,479)
Indirect Overhead	-	55,553	33,590	33,590	56,441	56,441	-
Agency Total - Consumer Counsel and Public Utility Control Fund	1,947,548	2,221,718	3,515,341	3,636,365	4,093,176	3,696,172	(397,004)

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Provide Funding for Interim Staff Support for Implementing Federal Infrastructure Bill

Personal Services	201,525	-	(201,525)
Fringe Benefits	195,479	-	(195,479)
Total - Consumer Counsel and Public Utility Control Fund	397,004	-	(397,004)
Positions - Consumer Counsel and Public Utility Control Fund	2	-	(2)

Background

Implementation of the federal \$1.2 trillion Infrastructure Investment and Jobs Act (IIJA) includes coordination between the Departments of Revenue Services (DRS), Transportation (DOT), Energy and Environmental Protection (DEEP), the Office of the Consumer Counsel (OCC), the Office of Workforce Strategy (OWS), and the Office of Policy and Management (OPM).

Governor

Provide funding of \$397,004 and two positions in the Public Utility Control Fund. Funding is for one Staff Attorney II with an annual salary of \$93,314 and one Energy and Environmental Office Director (Legal) with an annual salary of \$108,211, (plus fringe benefits of \$195,479). These staff would enforce consumer protection provisions, participate in proceedings with the Public Utilities Regulatory Authority, DEEP, federal regulatory proceedings, provide support for new broadband activities, and perform consumer education and outreach functions associated with the federal bill.

Committee

Do not provide funding of \$397,004 for IIJA. Instead, use ARPA broadband funds for this purpose.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Current Services

Increase Position Count by Two to Align with Current Funding

Personal Services	-	-	-
Total - Consumer Counsel and Public Utility Control Fund	-	-	-
Positions - Consumer Counsel and Public Utility Control Fund	2	2	-

Governor

Provide two new authorized communications and outreach positions to align the agency with current funding levels.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	36,956	36,956	-
Indirect Overhead	22,851	22,851	-
Total - Consumer Counsel and Public Utility Control Fund	59,807	59,807	-

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 \$59,807 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - PF	3,636,365	3,636,365	-
Policy Revisions	397,004	-	(397,004)
Current Services	59,807	59,807	-
Total Recommended - PF	4,093,176	3,696,172	(397,004)

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - PF	15	15	-
Policy Revisions	2	-	(2)
Current Services	2	2	-
Total Recommended - PF	19	17	(2)

Labor Department DOL40000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	192	192	208	258	240	932	692
Workers' Compensation Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	9,096,872	9,158,149	25,484,214	13,897,125	13,988,852	13,988,852	-
Other Expenses	994,391	930,763	1,295,753	1,081,100	1,126,201	1,165,100	38,899
Other Current Expenses							
CETC Workforce	431,329	670,994	539,612	551,150	551,150	551,150	-
Workforce Investment Act	31,579,837	27,759,426	29,255,281	29,450,756	26,035,492	33,952,056	7,916,564
Job Funnels Projects	110,436	110,170	700,000	700,164	700,164	700,164	-
Connecticut's Youth Employment Program	4,931,275	4,267,590	5,000,905	5,004,018	5,004,018	5,004,018	-
Jobs First Employment Services	12,035,925	10,834,801	12,566,193	12,591,312	12,591,312	13,091,312	500,000
Apprenticeship Program	446,023	489,921	501,295	518,781	518,781	518,781	-
Connecticut Career Resource Network	101,093	116,105	118,079	122,352	122,352	122,352	-
STRIVE	73,476	75,511	76,125	76,261	76,261	76,261	-
Opportunities for Long Term Unemployed	2,506,454	2,610,785	3,854,702	3,856,334	3,856,334	4,606,334	750,000
Veterans' Opportunity Pilot	106,853	-	245,047	253,773	253,773	253,773	-
Second Chance Initiative	311,481	311,594	311,829	312,381	312,381	312,381	-
Cradle To Career	-	-	100,000	100,000	100,000	100,000	-
New Haven Jobs Funnel	325,749	330,000	350,000	350,590	350,590	350,590	-
Healthcare Apprenticeship Initiative	-	-	500,000	500,000	500,000	500,000	-
Manufacturing Pipeline Initiative	1,874,941	1,909,653	2,004,181	2,007,935	2,007,935	3,407,935	1,400,000
Workforce Training Authority	-	120,717	-	-	-	-	-
Agency Total - General Fund	64,926,135	59,696,179	82,903,216	71,374,032	68,095,596	78,701,059	10,605,463
Opportunity Industrial Centers	469,376	470,911	475,011	475,331	475,331	475,331	-
Customized Services	844,980	705,802	950,467	951,401	951,401	951,401	-
Agency Total - Banking Fund	1,314,356	1,176,713	1,425,478	1,426,732	1,426,732	1,426,732	-
Occupational Health Clinics	673,015	636,000	691,585	695,585	695,585	695,585	-
Agency Total - Workers' Compensation Fund	673,015	636,000	691,585	695,585	695,585	695,585	-
Total - Appropriated Funds	66,913,506	61,508,892	85,020,279	73,496,349	70,217,913	80,823,376	10,605,463
Additional Funds Available							
Carry Forward Funding	-	-	-	-	30,894,159	30,894,159	-
American Rescue Plan Act	-	-	172,190,000	2,190,000	2,190,000	2,190,000	-
Agency Grand Total	66,913,506	61,508,892	257,210,279	75,686,349	103,302,072	113,907,535	10,605,463

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Policy Revisions

Increase Funding for the Manufacturing Pipeline Initiative

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

Background

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

Committee

Provide funding of \$1.4 million for the Manufacturing Pipeline Initiative.

Provide Funding for YouthBuild

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

Background

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

Committee

Provide funding of \$750,000 in Opportunities for Long Term Unemployed for YouthBuild.

Increase Funding for Jobs First Employment Services

Jobs First Employment Services	-	500,000	500,000
Total - General Fund	-	500,000	500,000

Background

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

TFA provides cash assistance to low-income families. Federal law generally applies a 60-month lifetime limit for receiving benefits, though states may establish shorter time limits. Under current law, Connecticut generally applies a 21-month limit, with up to two six-month extensions in certain circumstances. Families may also be exempt from these time limits under specified conditions.

Committee

Provide funding of \$500,000 in Jobs First Employment Services to support increased caseload costs and system supports due to increasing the length of time, from 21 months with extensions to 60 months (the federal maximum), that a family subject to time limits can receive TFA benefits.

Provide Funding for a Legislative and Regulations Specialist

Personal Services	16,400	16,400	-
Total - General Fund	16,400	16,400	-
Positions - General Fund	1	1	-

Background

The Department of Administrative Services' minimum salary for a Legislative and Regulations Specialist (6790AR) is currently \$81,814.10.

Governor

Provide funding of \$16,400 in Personal Services to establish one new Legislative and Regulations Specialist position to support legislative inquiries and proposals. Approximately 80% of the position is anticipated to be supported with federal grant funds.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Committee

Same as Governor

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	-	-	-
Other Expenses	(38,899)	-	38,899
Total - General Fund	(38,899)	-	38,899
Positions - General Fund	(20)	-	20

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$38,899 in Other Expenses funding and 20 federally-funded positions to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Current Services**Provide Funding for Family and Medical Leave Appeals System Maintenance Costs**

Other Expenses	84,000	84,000	-
Total - General Fund	84,000	84,000	-

Background

PA 19-25, *AAC Paid Family and Medical Leave*, extends the state's Family and Medical Leave Act (FMLA) to cover private-sector employers with at least one (rather than 75) employee. The FY 22-FY 23 Biennial Budget provided \$777,297 in Personal Services to support eight positions and \$38,865 in Other Expenses in FY 23 for appeal and hearing costs associated with expanded FMLA.

Governor

Provide funding of \$84,000 in Other Expenses for vendor maintenance costs for the FMLA appeals system.

Committee

Same as Governor

Provide Funding to Implement Expanded Wage Reporting Provisions of PA 21-2 JSS

Personal Services	75,327	75,327	-
Total - General Fund	75,327	75,327	-
Positions - General Fund	1	1	-

Background

Section 270 of PA 21-2 JSS, the budget implementer, requires employers subject to the state's unemployment law to report certain data about each employee in their quarterly wage reports to the Labor Department.

Governor

Provide funding of \$75,327 in Personal Services to establish one position to execute the necessary technical upgrades to the Unemployment Insurance (UI) system in order to implement the new reporting requirements under PA 21-2 JSS.

Committee

Same as Governor

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

Workforce Investment Act	(3,415,264)	4,501,300	7,916,564
Total - General Fund	(3,415,264)	4,501,300	7,916,564

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Governor

Reduce funding for the Workforce Investment Act (WIA) by \$3,415,264 to reflect a decrease in the federal Workforce Innovation and Opportunity Act (WIOA) grant.

Committee

Increase funding for WIA by \$4,501,300 to reflect an increase in the federal WIOA grant.

Reflect Federally Funded Positions

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

Committee

Reflect in the agency's position count the total number of federally-funded positions, including both vacant and filled positions.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	71,374,032	71,374,032	-
Policy Revisions	(22,499)	2,666,400	2,688,899
Current Services	(3,255,937)	4,660,627	7,916,564
Total Recommended - GF	68,095,596	78,701,059	10,605,463
Original Appropriation - BF	1,426,732	1,426,732	-
Total Recommended - BF	1,426,732	1,426,732	-
Original Appropriation - WF	695,585	695,585	-
Total Recommended - WF	695,585	695,585	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	258	258	-
Policy Revisions	(19)	1	20
Current Services	1	673	672
Total Recommended - GF	240	932	692
Original Appropriation - WF	2	2	-
Total Recommended - WF	2	2	-

Department of Agriculture DAG42500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	52	52	52	52	52	52	-
Regional Market Operation Fund	7	7	-	-	-	-	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	3,385,005	3,600,438	3,982,951	4,137,234	4,137,234	4,137,234	-
Other Expenses	602,920	794,897	710,954	710,954	648,332	810,954	162,622
Other Current Expenses							
Senior Food Vouchers	261,870	278,347	354,272	354,597	354,597	354,597	-
Dairy Farmer - Agriculture Sustainability	1,000,000	993,473	1,000,000	1,000,000	1,000,000	1,000,000	-
Other Than Payments to Local Governments							
WIC Coupon Program for Fresh Produce	43,168	144,542	167,938	167,938	167,938	167,938	-
Agency Total - General Fund	5,292,963	5,811,697	6,216,115	6,370,723	6,308,101	6,470,723	162,622
Personal Services	254,200	-	-	-	-	-	-
Other Expenses	126,675	-	-	-	-	-	-
Fringe Benefits	226,250	-	-	-	-	-	-
Agency Total - Regional Market Operation Fund	607,125	-	-	-	-	-	-
Total - Appropriated Funds	5,900,088	5,811,697	6,216,115	6,370,723	6,308,101	6,470,723	162,622
Additional Funds Available							
Carry Forward Funding	-	-	250,000	250,000	250,000	250,000	-
American Rescue Plan Act	-	-	1,450,000	450,000	450,000	450,000	-
Agency Grand Total	5,900,088	5,811,697	7,916,115	7,070,723	7,008,101	7,170,723	162,622

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(62,622)	-	62,622
Total - General Fund	(62,622)	-	62,622

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$62,622 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Committee

Same as Governor

Provide Funding for PFAS Testing in Shellfish

Other Expenses	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Committee

Provide funding of \$100,000 for PFAS testing in shellfish.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	6,370,723	6,370,723	-
Policy Revisions	(62,622)	100,000	162,622
Total Recommended - GF	6,308,101	6,470,723	162,622

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	52	52	-
Total Recommended - GF	52	52	-

Department of Energy and Environmental Protection

DEP43000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	583	583	573	573	543	548	5
Special Transportation Fund	29	29	29	29	46	46	-
Consumer Counsel and Public Utility Control Fund	124	124	136	136	140	140	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	19,965,200	21,534,176	19,552,879	20,324,056	19,404,470	20,824,321	1,419,851
Other Expenses	469,569	439,569	689,569	439,569	596,197	579,569	(16,628)
Other Current Expenses							
Mosquito Control	230,294	236,055	236,274	242,931	242,931	242,931	-
State Superfund Site Maintenance	388,061	328,116	399,577	399,577	399,577	399,577	-
Laboratory Fees	129,015	122,565	122,565	122,565	122,565	122,565	-
Dam Maintenance	118,874	124,370	124,455	129,260	129,260	129,260	-
Emergency Spill Response	6,373,196	6,662,101	6,706,604	6,922,644	6,784,668	6,922,644	137,976
Solid Waste Management	3,598,229	3,854,877	3,695,953	3,775,853	3,775,853	3,775,853	-
Underground Storage Tank	845,976	920,243	924,886	954,233	954,233	954,233	-
Clean Air	3,451,035	3,893,055	3,898,919	3,793,203	3,793,203	3,793,203	-
Environmental Conservation	4,855,940	4,835,866	4,443,206	4,366,338	4,268,158	4,366,338	98,180
Environmental Quality	8,410,746	8,840,066	8,597,556	8,605,358	6,036,658	8,605,358	2,568,700
Fish Hatcheries	2,115,722	2,115,145	2,279,758	2,310,863	2,310,863	3,310,863	1,000,000
Other Than Payments to Local Governments							
Interstate Environmental Commission	3,333	3,333	3,333	3,333	3,333	3,333	-
New England Interstate Water Pollution Commission	26,554	26,554	26,554	26,554	26,554	26,554	-
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	3,082	-
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295	30,295	-
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	45,151	-
Agency Total - General Fund	51,060,272	54,014,619	51,780,616	52,494,865	48,927,051	54,135,130	5,208,079
Personal Services	2,022,282	2,163,394	2,188,453	2,272,624	3,411,485	3,411,485	-
Other Expenses	682,002	701,974	701,974	701,974	701,974	701,974	-
Agency Total - Special Transportation Fund	2,704,284	2,865,368	2,890,427	2,974,598	4,113,459	4,113,459	-
Personal Services	11,293,588	12,465,243	13,315,018	13,854,056	14,155,238	14,155,238	-
Other Expenses	1,407,923	1,619,367	1,479,367	1,479,367	1,479,367	1,479,367	-
Equipment	19,412	19,500	19,500	19,500	19,500	19,500	-
Fringe Benefits	9,490,744	11,043,655	11,776,582	12,253,081	12,928,377	12,928,377	-
Indirect Overhead	-	(1,046,546)	1	1	306,838	306,838	-
Agency Total - Consumer Counsel and Public Utility Control Fund	22,211,667	24,101,219	26,590,468	27,606,005	28,889,320	28,889,320	-

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Total - Appropriated Funds	75,976,223	80,981,206	81,261,511	83,075,468	81,929,830	87,137,909	5,208,079
Additional Funds Available							
Carry Forward Funding	-	-	24,010,000	-	5,100,000	-	(5,100,000)
Carry Forward Passport to the Parks Fund	-	-	2,500,000	2,500,000	2,500,000	2,500,000	-
American Rescue Plan Act	-	-	34,770,000	500,000	43,901,612	43,901,612	-
Agency Grand Total	75,976,223	80,981,206	142,541,511	86,075,468	133,431,442	133,539,521	108,079

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Provide Funding for Interim Staff Support for Implementing Federal Infrastructure Bill

Personal Services	129,103	-	(129,103)
Total - General Fund	129,103	-	(129,103)
Positions - General Fund	2	-	(2)
Personal Services	1,138,861	1,138,861	-
Total - Special Transportation Fund	1,138,861	1,138,861	-
Positions - Special Transportation Fund	17	17	-
Personal Services	301,182	301,182	-
Fringe Benefits	274,076	274,076	-
Total - Consumer Counsel and Public Utility Control Fund	575,258	575,258	-
Positions - Consumer Counsel and Public Utility Control Fund	4	4	-

Background

Implementation of the federal \$1.2 trillion Infrastructure Investment and Jobs Act (IIJA) includes coordination between the Departments of Revenue Services (DRS), Transportation (DOT), Energy and Environmental Protection (DEEP), the Office of the Consumer Counsel (OCC), the Office of Workforce Strategy (OWS), and the Office of Policy and Management (OPM).

Governor

Provide funding of \$1,843,222 and 23 positions across various funds to implement the Federal Infrastructure and Investment Jobs Act (IIJA). Of this amount, provide \$129,103 and two positions in the General Fund; \$1,138,861 and 17 positions in the Special Transportation Fund; and \$575,258 and four positions in the Public Utility Control Fund. DEEP staff would perform permitting, research, legal review, grant writing, planning, coordination, implementation, and administration for nine programs.

Committee

Do not provide \$129,103 and two positions for IIJA. Instead, use ARPA broadband funds for this purpose.

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(1,048,689)	-	1,048,689
Emergency Spill Response	(137,976)	-	137,976
Environmental Conservation	(98,180)	-	98,180
Environmental Quality	(2,568,700)	-	2,568,700
Total - General Fund	(3,853,545)	-	3,853,545
Positions - General Fund	(32)	(32)	-

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$3,853,545 (\$1,048,689 in Personal Services, \$137,976 in Emergency Spills, \$98,180 in Environmental Conservation, and \$2,568,700 the Environmental Quality account) and 32 positions to reflect centralizing this agency's IT functions in DAS.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funding for Environmental Conservation Officers

Personal Services	-	340,265	340,265
Total - General Fund	-	340,265	340,265
Positions - General Fund	-	5	5

Committee

Provide funding of \$340,265 for five Environmental Conservation Officers.

Provide Funding for Repopulating Atlantic Salmon and American Eel

Fish Hatcheries	-	1,000,000	1,000,000
Total - General Fund	-	1,000,000	1,000,000

Committee

Provide funding of \$1 million for repopulating Atlantic Salmon and American Eel.

Provide Funding for the Office of Indian Affairs

Personal Services	-	160,000	160,000
Other Expenses	-	140,000	140,000
Total - General Fund	-	300,000	300,000
Positions - General Fund	-	2	2

Committee

Provide funding of \$300,000 and two positions (an Attorney and an Administrative Assistant) to establish the Office of Indian Affairs. Of that amount, provide \$160,000 for Personal Services and \$140,000 for Other Expenses.

Current Services**Adjust Funding to Comply with the Requirements of Public Act 20-1, AAC Police Accountability**

Other Expenses	156,628	-	(156,628)
Total - General Fund	156,628	-	(156,628)

Background

PA 20-1 JSS, AAC Police Accountability required: 1) the use of body cameras for police officers in all state, municipal, tribal enforcement units and all other POST-certified officers; and 2) use of dashboard cameras in police patrol vehicles.

Governor

Provide funding of \$156,628 to equip Environmental Conservation Officers with body-worn and dash camera equipment.

Committee

Do not provide funding for EnCon officer body cameras.

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	401,220	401,220	-
Indirect Overhead	306,837	306,837	-
Total - Consumer Counsel and Public Utility Control Fund	708,057	708,057	-

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 \$708,057 to ensure sufficient funds for fringe benefits and indirect overhead.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	52,494,865	52,494,865	-
Policy Revisions	(3,724,442)	1,640,265	5,364,707
Current Services	156,628	-	(156,628)
Total Recommended - GF	48,927,051	54,135,130	5,208,079
Original Appropriation - TF	2,974,598	2,974,598	-
Policy Revisions	1,138,861	1,138,861	-
Total Recommended - TF	4,113,459	4,113,459	-
Original Appropriation - PF	27,606,005	27,606,005	-
Policy Revisions	575,258	575,258	-
Current Services	708,057	708,057	-
Total Recommended - PF	28,889,320	28,889,320	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	573	573	-
Policy Revisions	(30)	(25)	5
Total Recommended - GF	543	548	5
Original Appropriation - TF	29	29	-
Policy Revisions	17	17	-
Total Recommended - TF	46	46	-
Original Appropriation - PF	136	136	-
Policy Revisions	4	4	-
Total Recommended - PF	140	140	-

Department of Economic and Community Development

ECD46000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	90	90	90	90	86	90	4

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	7,062,603	7,741,836	7,897,777	7,912,268	7,579,367	7,912,268	332,901
Other Expenses	634,913	664,089	771,676	571,676	721,676	721,676	-
Other Current Expenses							
Spanish-American Merchants Association	427,782	442,194	442,194	442,194	442,194	442,194	-
Office of Military Affairs	125,206	115,798	182,170	186,586	186,586	186,586	-
CCAT-CT Manufacturing Supply Chain	90,000	85,000	85,000	85,000	85,000	85,000	-
Capital Region Development Authority	6,249,121	12,249,121	6,249,121	6,249,121	6,249,121	6,249,121	-
Manufacturing Growth Initiative	81,207	134,483	135,000	140,769	140,769	140,769	-
Hartford 2000	20,000	14,000	20,000	20,000	20,000	20,000	-
Black Business Alliance	-	-	-	-	-	442,194	442,194
Hartford Economic Development Corporation	-	-	-	-	-	442,194	442,194
Agency Total - General Fund	14,690,832	21,446,521	15,782,938	15,607,614	15,424,713	16,642,002	1,217,289
Other Than Payments to Local Governments							
Statewide Marketing	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	-
New Britain Arts Council	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	145,000	45,000
Neighborhood Music School	80,540	80,540	80,540	80,540	80,540	150,540	70,000
Other Than Payments to Local Governments							
Nutmeg Games	40,000	40,000	40,000	40,000	40,000	40,000	-
Discovery Museum	196,895	196,895	196,895	196,895	196,895	196,895	-
National Theatre of the Deaf	78,758	78,758	78,758	78,758	78,758	78,758	-
Connecticut Science Center	446,626	446,626	446,626	446,626	446,626	446,626	-
CT Flagship Producing Theaters Grant	259,950	259,950	259,951	259,951	259,951	259,951	-
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571	787,571	-
Performing Theaters Grant	337,600	362,600	381,753	381,753	381,753	401,753	20,000
Arts Commission	1,497,298	1,497,293	1,497,298	1,497,298	1,497,298	1,497,298	-
Art Museum Consortium	287,313	287,313	287,313	287,313	287,313	487,313	200,000
Litchfield Jazz Festival	29,000	29,000	29,000	29,000	29,000	29,000	-
Arte Inc.	20,735	20,735	20,735	20,735	20,735	20,735	-
CT Virtuosi Orchestra	15,250	15,250	15,250	15,250	15,250	15,250	-
Barnum Museum	20,735	20,735	20,735	20,735	20,735	50,000	29,265
Various Grants	393,856	393,856	393,856	393,856	393,856	393,856	-
Creative Youth Productions	150,000	150,000	150,000	150,000	150,000	150,000	-
Music Haven	100,000	-	-	-	-	-	-
Grant Payments to Local Governments							
Greater Hartford Arts Council	74,079	74,079	74,079	74,079	74,079	74,079	-

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Stepping Stones Museum for Children	30,863	30,863	30,863	30,863	30,863	30,863	-
Maritime Center Authority	303,705	303,705	303,705	303,705	303,705	303,705	-
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000	850,000	-
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	36,414	36,414	36,414	-
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	414,511	414,511	414,511	-
New Haven Arts Council	52,000	52,000	52,000	52,000	52,000	52,000	-
Beardsley Zoo	253,879	253,879	253,879	253,879	253,879	253,879	-
Mystic Aquarium	322,397	322,397	322,397	322,397	322,397	322,397	-
Northwestern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	-
Eastern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	-
Central Tourism	400,000	400,000	400,000	400,000	400,000	400,000	-
Twain/Stowe Homes	81,196	81,196	81,196	81,196	81,196	81,196	-
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000	52,000	52,000	-
Stamford Downtown Special Services District	50,000	50,000	50,000	50,000	50,000	50,000	-
Agency Total - Tourism Fund	13,125,911	13,050,829	13,069,988	13,069,988	13,069,988	13,434,253	364,265
Total - Appropriated Funds	27,816,743	34,497,350	28,852,926	28,677,602	28,494,701	30,076,255	1,581,554
Additional Funds Available							
Carry Forward Funding	-	-	41,055,390	25,006,686	27,006,686	27,006,686	-
Carry Forward Tourism Fund	-	-	7,893,000	-	-	-	-
American Rescue Plan Act	-	-	137,432,019	5,375,019	40,375,019	40,375,019	-
Agency Grand Total	27,816,743	34,497,350	215,233,335	59,059,307	95,876,406	97,457,960	1,581,554

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Policy Revisions

Provide Funding for the Black Business Alliance

Black Business Alliance	-	442,194	442,194
Total - General Fund	-	442,194	442,194

Background

The Black Business Alliance is a non-profit located in Milford that seeks to promote and grow small and medium sized Black and minority businesses through Connecticut and nationally by addressing the gap in business access to funding, educational resources and statewide capacity building.

Committee

Provide funding of \$442,194 in FY 23 for a grant-in-aid to support the Black Business Alliance.

Provide Funding to HEDCO

Hartford Economic Development Corporation	-	442,194	442,194
Total - General Fund	-	442,194	442,194

Background

The Hartford Economic Development Corporation (HEDCO) is a non-profit organization that collaborates with federal, state, municipal, and community development organizations to help start, finance, retain, and recruit small businesses through Connecticut. HEDCO provides free business advisory services, alternative financing, and technical assistance to small businesses in need.

Committee

Provide funding of \$442,194 for a grant-in-aid to HEDCO.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Provide Funding to the Wadsworth Atheneum

Art Museum Consortium	-	200,000	200,000
Total - Tourism Fund	-	200,000	200,000

Background

The Wadsworth Atheneum Museum of Art is home to a collection of nearly 50,000 works of art, spanning 5,000 years and encompassing European art from antiquity to contemporary as well as American art from the 1600s through today. The Wadsworth Atheneum Museum of Art is the oldest continuously-operating public art museum in the United States, opening its doors to the public in 1844.

Committee

Provide funding of \$200,000 for a grant-in-aid to the Wadsworth Atheneum.

Provide Funding for the Greater Hartford Community Foundation for the Travelers Championship

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

Background

The Greater Hartford Community Foundation is the nonprofit organization that runs the Travelers Championship, Connecticut's annual PGA golf tournament. The tournament is the Foundation's primary mission and the net proceeds realized by the tournament and other such activities and events are for the benefit of the citizens, social welfare organizations and other institutions of the community.

Nationally, nineteen states provide a total of \$3 million in financial support annually for PGA events that they host.

Governor

Provide funding of \$150,000 to the Greater Hartford Community Foundation to support the Travelers Championship.

Committee

Same as Governor

Increase Funding for the Neighborhood Music School

Neighborhood Music School	-	70,000	70,000
Total - Tourism Fund	-	70,000	70,000

Background

The Neighborhood Music School is a non-profit community arts organization in New Haven that serves more than 2,400 students annually with individual and group instruction in music, dance, drama, and film. The School also houses an arts-integrated preschool and an independent, theatre-based middle school.

The Neighborhood Music School has received a state appropriated grant-in-aid through this account since FY 14. The FY 15 appropriation was the largest at \$150,000. The FY 22 - 23 biennial budget appropriates \$80,540.

Committee

Increase funding for the Neighborhood Music School by \$70,000 in FY 23 for a total grant-in-aid of \$150,540.

Increase Funding for Main Street Initiatives

Main Street Initiatives	-	45,000	45,000
Total - Tourism Fund	-	45,000	45,000

Background

The Main Street Initiatives account funds a grant-in-aid to the Westville Village Renaissance Alliance. The organization has received a grant-in-aid through this account since FY 08. Since FY 19 and through FY 23, \$100,000 was appropriated to this grant.

The Westville Village Renaissance Alliance is a New Haven, CT-based non-profit organization and a designated Connecticut Main Street organization. The organization's mission is to partner with local businesses, property owners, residents and public and private institutions to foster and sustain economic revitalization, community engagement and cultural vitality in Westville Village and the surrounding neighborhoods, while emphasizing historic preservation and placemaking.

Committee

Increase funding for the Westville Village Renaissance Alliance by \$45,000 in FY 23 for a total grant-in-aid of \$145,000 in FY 23.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Increase Funding for the Barnum Museum

Barnum Museum	-	29,265	29,265
Total - Tourism Fund	-	29,265	29,265

Background

The Barnum Museum is the leading authority on P.T. Barnum's life and work, and contains more than 60,000 artifacts relating to Barnum, Bridgeport and 19th century America. The Barnum Museum has received a direct line-item appropriation since FY16. Since FY 19 and through FY 23, \$20,735 was appropriated to this grant.

Committee

Increase funding by \$29,265 for a grant-in-aid to the Barnum Museum in FY 23 for a total grant-in-aid of \$50,000 in FY 23.

Increase Funding for the Seven Angels Theatre

Performing Theaters Grant	-	20,000	20,000
Total - Tourism Fund	-	20,000	20,000

Background

The Seven Angels Theatre in Waterbury performs professional productions, including comedies, dramas, mysteries and musicals. Seven Angels has received a direct line-item appropriation since FY 15. Since FY 19 and through FY 23, \$10,944 was appropriated to this grant.

Committee

Increase funding by \$20,000 to the Seven Angels Theatre. The total FY 23 appropriation is \$30,944.

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(332,901)	-	332,901
Total - General Fund	(332,901)	-	332,901
Positions - General Fund	(4)	-	4

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$332,901 in Personal Services funding and four positions to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	15,607,614	15,607,614	-
Policy Revisions	(182,901)	1,034,388	1,217,289
Total Recommended - GF	15,424,713	16,642,002	1,217,289
Original Appropriation - ED	13,069,988	13,069,988	-
Policy Revisions	-	364,265	364,265
Total Recommended - ED	13,069,988	13,434,253	364,265

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	90	90	-
Policy Revisions	(4)	-	4
Total Recommended - GF	86	90	4

Department of Housing DOH46900

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	23	23	23	23	23	24	1
Insurance Fund	1	1	1	1	1	1	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	1,767,451	1,750,005	1,852,236	1,930,530	2,021,472	2,030,530	9,058
Other Expenses	164,892	164,067	164,069	164,069	112,210	164,069	51,859
Other Current Expenses							
Elderly Rental Registry and Counselors	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170	-
Homeless Youth	2,284,904	2,234,904	2,644,904	2,934,904	2,934,904	2,934,904	-
Other Than Payments to Local Governments							
Subsidized Assisted Living Demonstration	2,612,000	2,678,000	2,636,000	2,928,000	2,928,000	2,928,000	-
Congregate Facilities Operation Costs	7,189,480	7,189,480	7,189,480	7,189,480	9,189,480	9,189,480	-
Elderly Congregate Rent Subsidy	1,935,242	1,911,453	1,935,626	1,935,626	1,935,626	1,935,626	-
Housing/Homeless Services	75,925,554	83,183,703	85,369,348	85,323,311	85,323,311	85,423,311	100,000
Grant Payments to Local Governments							
Housing/Homeless Services - Municipality	575,226	575,226	607,063	637,088	637,088	637,088	-
Agency Total - General Fund	93,465,919	100,698,008	103,409,896	104,054,178	106,093,261	106,254,178	160,917
Fair Housing							
Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000	-
Agency Total - Banking Fund	670,000	670,000	670,000	670,000	670,000	670,000	-
Crumbling Foundations							
Crumbling Foundations	102,360	106,569	156,000	158,383	158,383	158,383	-
Agency Total - Insurance Fund	102,360	106,569	156,000	158,383	158,383	158,383	-
Total - Appropriated Funds	94,238,279	101,474,577	104,235,896	104,882,561	106,921,644	107,082,561	160,917
Additional Funds Available							
Carry Forward Funding	-	-	5,149,000	5,101,900	5,101,900	5,101,900	-
American Rescue Plan Act	-	-	300,000	-	50,000,000	-	(50,000,000)
Agency Grand Total	94,238,279	101,474,577	109,684,896	109,984,461	162,023,544	112,184,461	(49,839,083)

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Provide Funding for Christian Community Action

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

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Background

Christian Community Action, Inc. is a non-profit organization in New Haven.

Committee

Provide \$100,000 for a grant to Christian Community Action, Inc.

Provide Full Funding for the Congregate Operating Subsidy Program through the General Fund

Congregate Facilities Operation Costs	2,000,000	2,000,000	-
Total - General Fund	2,000,000	2,000,000	-

Background

Through the Congregate Facilities Operating Cost Subsidies Program, the Department of Housing (DOH) provides grants to housing authorities and nonprofit corporations that own/operate state-financed congregate rental housing for the elderly. In FY 20, DOH assisted 25 congregate facilities with \$8.3 million in assistance.

Since FY 18, DOH has supplemented available appropriations with funding from the Housing Repayment and Revolving Loan Fund (HRRLF) and the Elderly Congregate Rent Subsidy (ERAP) account to cover the program's growing costs without a change to appropriations. However, there is no longer sufficient funding in the HRRLF to support the program.

Governor

Increase funding by \$2 million to support the full estimated annual cost of the Congregate Facilities Operating Subsidy Program in the General Fund. This funding will eliminate the program's reliance on the HRRLF, which has been depleted as a result.

Committee

Same as Governor

Fund Administrative Support Position for Bonded Programs

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

Background

DOH administers state bond funds in excess of \$50 million per year through various programs, including the Flexible Housing Program and Housing Trust Fund.

Governor

Provide \$100,000 in Personal Services for one new, General Fund position to reduce reliance on bond funds for administrative support for bonded programs.

Committee

Same as Governor

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(9,058)	-	9,058
Other Expenses	(51,859)	-	51,859
Total - General Fund	(60,917)	-	60,917
Positions - General Fund	(1)	-	1

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$60,917 (\$9,058 in Personal Services and \$51,859 in Other Expenses) and one position to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	104,054,178	104,054,178	-
Policy Revisions	2,039,083	2,200,000	160,917
Total Recommended - GF	106,093,261	106,254,178	160,917
Original Appropriation - BF	670,000	670,000	-
Total Recommended - BF	670,000	670,000	-
Original Appropriation - IF	158,383	158,383	-
Total Recommended - IF	158,383	158,383	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	23	23	-
Policy Revisions	-	1	1
Total Recommended - GF	23	24	1
Original Appropriation - IF	1	1	-
Total Recommended - IF	1	1	-

Agricultural Experiment Station AES48000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	70	70	71	71	71	74	3

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	5,649,341	5,871,088	6,010,341	6,202,282	6,202,282	6,383,934	181,652
Other Expenses	865,031	860,707	890,707	890,707	823,151	1,009,055	185,904
Other Current Expenses							
Mosquito and Tick Disease Prevention	488,832	672,880	673,699	689,985	689,985	689,985	-
Wildlife Disease Prevention	95,809	99,149	99,373	103,195	103,195	103,195	-
Agency Total - General Fund	7,099,013	7,503,824	7,674,120	7,886,169	7,818,613	8,186,169	367,556

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(67,556)	-	67,556
Total - General Fund	(67,556)	-	67,556

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$67,556 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funding for the Office of Aquatic Invasive Species

Personal Services	-	181,652	181,652
Other Expenses	-	118,348	118,348
Total - General Fund	-	300,000	300,000
Positions - General Fund	-	3	3

Committee

Provide funding of \$300,000 and three positions to establish the Office of Aquatic Invasive Species. Of that amount, provide Personal Services of \$181,652 for one Assistant Scientist 2; \$51,622 for a Post Doctoral Scientist; and \$48,265 for a Technician I position, and \$118,348 for Other Expenses.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	7,886,169	7,886,169	-
Policy Revisions	(67,556)	300,000	367,556
Total Recommended - GF	7,818,613	8,186,169	367,556

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	71	71	-
Policy Revisions	-	3	3
Total Recommended - GF	71	74	3

Health
Coordinator - Christina Gellman
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee Recommended FY 23	Difference -Gov FY 23
General Fund									
Department of Veterans' Affairs	90	LD	21,682,256	22,808,356	23,511,318	24,695,705	24,768,443	25,532,705	764,262
Department of Public Health	92	RDP	58,518,686	58,001,306	65,404,444	68,950,594	66,561,868	69,752,837	3,190,969
Office of Health Strategy	96	RDP	2,008,444	2,778,006	10,781,985	18,487,612	18,587,826	18,768,902	181,076
Office of the Chief Medical Examiner	98	RDP	7,043,251	7,616,502	8,499,603	8,533,587	9,279,978	9,378,978	99,000
Department of Developmental Services	100	CG	514,989,229	543,884,407	563,045,397	579,411,864	632,006,916	607,114,479	(24,892,437)
Department of Mental Health and Addiction Services	103	ES	620,033,831	630,905,403	639,604,305	660,003,564	651,554,371	659,264,967	7,710,596
Psychiatric Security Review Board	107	ES	297,074	387,263	321,826	332,556	332,556	332,556	-
Total - General Fund			1,224,572,771	1,266,381,243	1,311,168,878	1,360,415,482	1,403,091,958	1,390,145,424	(12,946,534)
Insurance Fund									
Department of Public Health	92	RDP	64,855,464	72,092,938	74,392,501	75,978,112	75,978,112	76,078,112	100,000
Office of Health Strategy	96	RDP	3,595,387	3,553,699	10,125,152	10,187,014	10,174,014	10,187,014	13,000
Department of Mental Health and Addiction Services	103	ES	412,377	412,377	412,377	412,377	412,377	412,377	-
Total - Insurance Fund			68,863,228	76,059,014	84,930,030	86,577,503	86,564,503	86,677,503	113,000
Total - Appropriated Funds			1,293,435,999	1,342,440,257	1,396,098,908	1,446,992,985	1,489,656,461	1,476,822,927	(12,833,534)

Department of Veterans' Affairs DVA21000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	243	243	240	240	239	240	1

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	18,171,405	19,105,960	19,796,731	20,981,118	20,913,434	20,981,118	67,684
Other Expenses	2,740,259	2,903,150	2,888,691	2,888,691	3,029,113	3,225,691	196,578
Other Current Expenses							
SSMF Administration	511,396	511,396	511,396	511,396	511,396	511,396	-
Veterans' Rally Point	-	-	-	-	-	500,000	500,000
Other Than Payments to Local Governments							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	-
Headstones	252,530	281,184	307,834	307,834	307,834	307,834	-
Agency Total - General Fund	21,682,256	22,808,356	23,511,318	24,695,705	24,768,443	25,532,705	764,262
Additional Funds Available							
Carry Forward Funding	-	-	520,000	-	-	-	-
Agency Grand Total	21,682,256	22,808,356	24,031,318	24,695,705	24,768,443	25,532,705	764,262

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(67,684)	-	67,684
Other Expenses	(196,578)	-	196,578
Total - General Fund	(264,262)	-	264,262
Positions - General Fund	(1)	-	1

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$264,262 (\$67,684 in Personal Services and \$196,578 in Other Expenses) and one position to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Fund Pharmaceutical Costs out of General Fund

Other Expenses	337,000	337,000	-
Total - General Fund	337,000	337,000	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Background

The Institutional General Welfare Fund (IGWF) is used for departmental expenditures that directly benefit veterans, the Veterans Residential Services facility, or the Healthcare Center. Currently, pharmaceutical expenses are paid for out of the IGWF with pharmaceutical reimbursements being returned to the General Fund (GF). During the 2021 legislative session, SB 859 proposed moving pharmaceutical reimbursements to the IGWF so that both expenses and reimbursements were coming from and going into the same account. While SB 859 passed in the Senate, session ended before it could be taken up in the House.

Governor

Provide funding of \$337,000 in FY 23 to reduce reliance on the IGWF by allowing for pharmaceutical costs to be expended from the GF with reimbursements also being deposited into the GF.

Committee

Same as Governor

Provide Funding for Veterans' Rally Point

Veterans' Rally Point	-	500,000	500,000
Total - General Fund	-	500,000	500,000

Committee

Provide funding of \$500,000 in FY 23 for the Veterans' Rally Point program run by Easter Seals.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	24,695,705	24,695,705	-
Policy Revisions	72,738	837,000	764,262
Total Recommended - GF	24,768,443	25,532,705	764,262

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	240	240	-
Policy Revisions	(1)	-	1
Total Recommended - GF	239	240	1

Department of Public Health DPH48500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	481	481	481	481	467	485	18
Insurance Fund	9	9	9	9	9	9	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	33,589,585	33,510,972	35,165,281	37,985,722	36,470,300	38,140,197	1,669,897
Other Expenses	8,124,247	7,522,286	7,878,649	7,680,149	6,562,287	7,683,359	1,121,072
Other Current Expenses							
LGBTQ Health and Human Services Network	19,250	100,861	250,000	250,000	250,000	250,000	-
Office of Pandemic Preparedness	-	-	300,000	300,000	300,000	300,000	-
Tobacco Prevention	-	-	-	-	1,000,000	1,000,000	-
Gun Violence Prevention	-	-	-	-	-	400,000	400,000
Other Than Payments to Local Governments							
Community Health Services	1,481,549	1,481,549	3,586,753	3,586,753	3,586,753	3,586,753	-
Rape Crisis	548,128	548,128	548,128	548,128	548,128	548,128	-
Grant Payments to Local Governments							
Local and District Departments of Health	4,210,499	4,288,171	6,997,620	7,919,014	7,163,572	7,163,572	-
School Based Health Clinics	10,545,428	10,549,339	10,678,013	10,680,828	10,680,828	10,680,828	-
Agency Total - General Fund	58,518,686	58,001,306	65,404,444	68,950,594	66,561,868	69,752,837	3,190,969
Needle and Syringe Exchange Program	447,180	460,741	460,741	460,741	460,741	460,741	-
Children's Health Initiatives	2,891,743	2,987,030	2,996,411	3,014,016	3,014,016	3,014,016	-
AIDS Services	4,860,369	4,978,828	4,987,064	4,987,064	4,987,064	4,987,064	-
Breast and Cervical Cancer Detection and Treatment	2,065,512	2,148,155	2,193,048	2,205,486	2,205,486	2,305,486	100,000
Immunization Services	53,634,292	60,830,457	62,591,092	64,145,438	64,145,438	64,145,438	-
X-Ray Screening and Tuberculosis Care	776,370	503,429	966,804	968,026	968,026	968,026	-
Venereal Disease Control	179,998	184,298	197,341	197,341	197,341	197,341	-
Agency Total - Insurance Fund	64,855,464	72,092,938	74,392,501	75,978,112	75,978,112	76,078,112	100,000
Total - Appropriated Funds	123,374,150	130,094,244	139,796,945	144,928,706	142,539,980	145,830,949	3,290,969
Additional Funds Available							
Carry Forward Funding	-	-	-	-	50,000	50,000	-
American Rescue Plan Act	-	-	4,250,000	4,000,000	59,314,606	59,314,606	-
Agency Grand Total	123,374,150	130,094,244	144,046,945	148,928,706	201,904,586	205,195,555	3,290,969

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Policy Revisions

Provide Support for Tobacco Prevention Services

Background

SB 399 "An Act Concerning The Tobacco Settlement Trust Fund and the Sale of Tobacco Products" implements the annual transfer of \$12 million to the Tobacco and Health Trust Fund.

Committee

Transfer funding of \$12,000,000 from Tobacco Settlement Fund revenue to the non-lapsing Tobacco and Health Trust Fund to support for tobacco prevention programs, such as those that follow the Centers for Disease Control and Prevention's Best Practice for Comprehensive Tobacco Control Programs.

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(1,669,897)	-	1,669,897
Other Expenses	(1,121,072)	-	1,121,072
Total - General Fund	(2,790,969)	-	2,790,969
Positions - General Fund	(16)	-	16

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' (DAS) new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$2,790,969 (\$1,669,897 in Personal Services and \$1,121,072 in Other Expenses), and 16 positions, to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funding for an Office of Gun Violence Prevention in OIVP

Gun Violence Prevention	-	400,000	400,000
Total - General Fund	-	400,000	400,000
Positions - General Fund	-	2	2

Committee

Provide funding of \$400,000 for an Office of Gun Violence Prevention within OIVP. Funding will support staff salaries (\$150,000) and operating expenses (\$250,000). Staff will include a Grants Administrator.

Provide Funding for Breast and Cervical Cancer Screening, Detection, and Treatment

Breast and Cervical Cancer Detection and Treatment	-	100,000	100,000
Total - Insurance Fund	-	100,000	100,000

Background

The Breast and Cervical Cancer Early Detection Program is a comprehensive screening program available throughout Connecticut for medically underserved women 21 to 64 years old. The primary objective of the program is to significantly increase the number of women who receive breast and cervical cancer screening, diagnostic, and treatment referral services. All services are offered free of charge through DPH's-contracted health care providers.

Committee

Provide funding of \$100,000 to promote screening, detection, and treatment of breast and cervical cancer among unserved, or underserved populations, while giving priority consideration to women in minority communities who exhibit higher rates of breast cancer and cervical cancer than the general population.

Revise Water Testing Requirements for Private- and Semi-Public Wells

Personal Services	68,268	68,268	-
Total - General Fund	68,268	68,268	-
Positions - General Fund	1	1	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Background

Under the Governor's proposal, newly constructed private- and semi-public wells, and all private wells and semi-public wells that are part of a real estate transaction, will be required to be tested for total coliforms, nitrate, nitrite, sodium chloride, iron, manganese, hardness, turbidity, pH, sulfate, apparent color, odor, arsenic, and uranium.

Governor

Provide funding of \$68,268 to support the salary of an Epidemiologist 2 to develop and maintain an electronic database of related laboratory water quality test results. The Epidemiologist 2 will assist in analyzing data and informing local health directors, and the Department of Energy and Environmental Protection, of results that exceed a water quality action level or maximum contaminant level for appropriate follow up.

Committee

Same as Governor

Reallocate Funding to a New Tobacco Prevention Account

Tobacco Prevention	1,000,000	1,000,000	-
Local and District Departments of Health	(1,000,000)	(1,000,000)	-
Total - General Fund	-	-	-

Background

Funding of \$1,000,000 was appropriated from the General Fund in FY 23 only in DPH's Local and District Departments of Health account. This account supports statutory, per capita subsidy formulas, in the FY 22 and FY 23 Biennial Budget, for local and district health departments to support their tobacco prevention activities. Initiatives will follow the Centers for Disease Control and Prevention's *Best Practice for Comprehensive Tobacco Control Programs*.

Governor

Transfer \$1,000,000 in FY 23 from DPH's Local and District Departments of Health account to a new Tobacco Prevention account, so that funding appropriated for statutory per capita grants in the Local and District Departments of Health account is not commingled with funding specifically designated for local and district health departments' tobacco prevention activities.

Committee

Same as Governor

Current Services**Adjust Funding for Local Health Departments and Districts**

Local and District Departments of Health	244,558	244,558	-
Total - General Fund	244,558	244,558	-

Background

Current statute requires, per CGS Sec. 19a-202, that full-time health departments that serve at least 50,000 people receive \$1.93 per capita per fiscal year from DPH, and district health departments that serve at least 50,000 people and/or at least three municipalities receive \$2.60 per capita. Prior to this change, DPH was statutorily required to provide \$1.18 per capita to eligible full-time health departments, and \$1.85 per capita to eligible district health departments.

Governor

Provide funding of \$244,558 to fully fund statutory per capita grants to 17 eligible full-time health departments and 20 eligible district health departments.

Committee

Same as Governor

Implement Licensure of the Albert J. Solnit Children's Center

Personal Services	86,207	86,207	-
Other Expenses	3,210	3,210	-
Total - General Fund	89,417	89,417	-
Positions - General Fund	1	1	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Background

PA 21-2 JSS required that the hospital and Psychiatric Residential Treatment Facility (PRTF) units of the Albert J. Solnit Children's Center, operated by the Department of Children and Families, be licensed by DPH. 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 has three PRTF cottages, with ten beds each, providing treatment to adolescent males 13 through 17 years old with complex psychiatric needs. Solnit South is a 45-bed psychiatric hospital, which provides acute, inpatient care to children and youth under 18 years of age, and 21 PRTF beds in three cottages for girls 13 through 17 years old.

Governor

Provide funding of \$89,417 for a Nurse Consultant, and related other expenses, to enable DPH to conduct inspections and complaint investigation activities related to the licensing of the Albert J. Solnit Children's Center.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	68,950,594	68,950,594	-
Policy Revisions	(2,722,701)	468,268	3,190,969
Current Services	333,975	333,975	-
Total Recommended - GF	66,561,868	69,752,837	3,190,969
Original Appropriation - IF	75,978,112	75,978,112	-
Policy Revisions	-	100,000	100,000
Total Recommended - IF	75,978,112	76,078,112	100,000

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	481	481	-
Policy Revisions	(15)	3	18
Current Services	1	1	-
Total Recommended - GF	467	485	18
Original Appropriation - IF	9	9	-
Total Recommended - IF	9	9	-

Office of Health Strategy OHS49450

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	23	23	30	30	32	34	2
Insurance Fund	10	10	10	10	10	10	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	1,948,836	1,921,338	2,768,943	2,874,570	2,974,784	3,155,860	181,076
Other Expenses	59,608	856,668	13,042	13,042	13,042	13,042	-
Other Than Payments to Local Governments							
CT Virtuosi Orchestra	-	-	8,000,000	15,600,000	15,600,000	15,600,000	-
Agency Total - General Fund	2,008,444	2,778,006	10,781,985	18,487,612	18,587,826	18,768,902	181,076
Personal Services	807,577	769,706	985,365	1,025,464	1,025,464	1,025,464	-
Other Expenses	2,100,953	2,107,269	8,311,961	8,311,961	8,298,961	8,311,961	13,000
Equipment	-	7,468	10,000	10,000	10,000	10,000	-
Other Current Expenses							
Fringe Benefits	686,857	669,256	817,826	839,589	839,589	839,589	-
Agency Total - Insurance Fund	3,595,387	3,553,699	10,125,152	10,187,014	10,174,014	10,187,014	13,000
Total - Appropriated Funds	5,603,831	6,331,705	20,907,137	28,674,626	28,761,840	28,955,916	194,076
Additional Funds Available							
Carry Forward Insurance Fund	-	-	-	-	400,000	400,000	-
American Rescue Plan Act	-	-	-	-	700,000	700,000	-
Agency Grand Total	5,603,831	6,331,705	20,907,137	28,674,626	29,861,840	30,055,916	194,076

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Policy Revisions

Provide Four Positions to Meet CON Responsibilities

Personal Services	281,290	281,290	-
Total - General Fund	281,290	281,290	-
Positions - General Fund	4	4	-

Background

Pursuant to CGS Sec. 19a-612d, OHS operates the Certificate of Need (CON) program through its Health Systems Planning unit. The CON program is a regulatory program requiring certain types of health care providers to obtain state approval through OHS, prior to making major changes in a municipality's health care landscape, such as: mergers, substantial capital investments in new equipment or facilities, changing access to services, or discontinuing a medical service. Public hearings are held for many CON applications. Agendas for public hearings are posted 24 hours prior to a hearing. Hearing transcripts and videos are posted within 48 hours of the end of the hearings.

Governor

Provide funding of \$281,290 to support four additional positions to manage and respond to increasing numbers of CON applications and health care policy implementation and evaluation activities.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Committee

Same as Governor

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(181,076)	-	181,076
Total - General Fund	(181,076)	-	181,076
Positions - General Fund	(2)	-	2
Other Expenses	(13,000)	-	13,000
Total - Insurance Fund	(13,000)	-	13,000

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$181,076 in Personal Services and two positions from the General Fund, as well as \$13,000 in Other Expenses from the Insurance Fund, to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	18,487,612	18,487,612	-
Policy Revisions	100,214	281,290	181,076
Total Recommended - GF	18,587,826	18,768,902	181,076
Original Appropriation - IF	10,187,014	10,187,014	-
Policy Revisions	(13,000)	-	13,000
Total Recommended - IF	10,174,014	10,187,014	13,000

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	30	30	-
Policy Revisions	2	4	2
Total Recommended - GF	32	34	2
Original Appropriation - IF	10	10	-
Total Recommended - IF	10	10	-

Office of the Chief Medical Examiner CME49500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	51	51	52	52	60	63	3

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	5,837,460	6,285,120	6,919,156	6,953,140	7,355,531	7,454,531	99,000
Other Expenses	1,160,340	1,286,754	1,534,987	1,534,987	1,878,987	1,878,987	-
Equipment	23,310	22,636	23,310	23,310	23,310	23,310	-
Other Current Expenses							
Medicolegal Investigations	22,141	21,992	22,150	22,150	22,150	22,150	-
Agency Total - General Fund	7,043,251	7,616,502	8,499,603	8,533,587	9,279,978	9,378,978	99,000
Additional Funds Available							
American Rescue Plan Act	-	-	-	-	333,799	333,799	-
Agency Grand Total	7,043,251	7,616,502	8,499,603	8,533,587	9,613,777	9,712,777	99,000

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Current Services

Provide Support for the Agency's Response to the Opioid Crisis

Personal Services	324,551	423,551	99,000
Other Expenses	10,000	10,000	-
Total - General Fund	334,551	433,551	99,000
Positions - General Fund	7	10	3

Background

Between 2018 and 2020, accidental drug deaths in CT rose by 357 decedents, or 35.1%.

Governor

Provide funding of \$334,551 and seven full-time positions to reflect the agency's increasing caseload resulting from the ongoing opioid crisis: 3 Forensic Technicians, 2 Special Investigators, one Medical Records Clerk, and one Specialized Photographer. Funding will also support 3 part-time Lab Assistants and one part-time Forensic Technician (four part-time positions in total).

Committee

Provide funding of \$433,551 and 10 full-time positions to reflect the agency's increasing caseload resulting from the ongoing opioid crisis: 3 Forensic Technicians, 2 Special Investigators, 3 full-time Lab Assistants, one Medical Records Clerk, and one Specialized Photographer. Funding will also support one part-time Forensic Technician.

Provide Other Expenses Funding and Support for Increased Caseloads

Personal Services	77,840	77,840	-
Other Expenses	334,000	334,000	-
Total - General Fund	411,840	411,840	-
Positions - General Fund	1	1	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	---------------------------	--------------------	-----------------------------

Background

Between 2018 and 2020, the number of autopsies completed by the agency increased by 461 decedents, or 18.7%.

Governor

Provide funding of \$411,840 to support the annualized cost of three part-time Laboratory Assistants, necessary to maintain adequate 24/7 coverage and increased costs for toxicology testing, medical and laboratory supplies, and body transport resulting from increased caseloads.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	8,533,587	8,533,587	-
Current Services	746,391	845,391	99,000
Total Recommended - GF	9,279,978	9,378,978	99,000

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	52	52	-
Current Services	8	11	3
Total Recommended - GF	60	63	3

Department of Developmental Services DDS50000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	2,480	2,480	2,450	2,450	2,436	2,457	21

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	192,127,719	194,761,320	200,843,382	211,934,849	210,367,660	212,746,963	2,379,303
Other Expenses	16,415,436	15,626,766	16,439,356	16,439,356	48,350,025	25,078,285	(23,271,740)
Other Current Expenses							
Housing Supports and Services	-	237,981	1,400,000	1,400,000	1,400,000	1,400,000	-
Family Support Grants	3,058,025	3,484,506	3,700,840	3,700,840	3,700,840	3,700,840	-
Clinical Services	2,324,681	1,953,856	2,337,724	2,337,724	2,337,724	2,337,724	-
Workers' Compensation Claims	13,879,393	13,444,122	-	-	-	-	-
Behavioral Services Program	14,918,088	13,566,376	16,246,979	20,246,979	20,246,979	16,246,979	(4,000,000)
Supplemental Payments for Medical Services	2,955,256	2,835,678	2,908,132	2,808,132	2,808,132	2,808,132	-
ID Partnership Initiatives	775,792	805,062	1,629,000	1,529,000	3,691,500	3,691,500	-
Emergency Placements	3,703,025	4,098,724	4,666,455	5,666,455	5,666,455	5,666,455	-
Other Than Payments to Local Governments							
Rent Subsidy Program	4,764,808	4,765,574	5,032,312	5,032,312	5,032,312	5,032,312	-
Employment Opportunities and Day Services	260,067,006	288,304,442	307,841,217	308,316,217	328,405,289	328,405,289	-
Agency Total - General Fund	514,989,229	543,884,407	563,045,397	579,411,864	632,006,916	607,114,479	(24,892,437)
Additional Funds Available							
American Rescue Plan Act	-	-	3,000,000	-	10,000,000	10,000,000	-
Agency Grand Total	514,989,229	543,884,407	566,045,397	579,411,864	642,006,916	617,114,479	(24,892,437)

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(2,379,303)	-	2,379,303
Other Expenses	(1,523,260)	-	1,523,260
Total - General Fund	(3,902,563)	-	3,902,563
Positions - General Fund	(21)	-	21

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$3,902,563 (\$2,379,303 in Personal Services and \$1,523,260 in Other Expenses) and 21 positions to reflect centralizing this agency's IT functions in DAS.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Committee

Do not centralize Executive Branch IT functions in DAS.

Current Services

Provide Funding to Support the ARPA Home and Community-Based Services Reinvestment Plan

Personal Services	812,114	812,114	-
Other Expenses	33,433,929	33,433,929	-
ID Partnership Initiatives	2,162,500	2,162,500	-
Employment Opportunities and Day Services	20,089,072	20,089,072	-
Total - General Fund	56,497,615	56,497,615	-
Positions - General Fund	7	7	-

Background

Under ARPA, states will receive a 10% enhanced federal match on eligible home and community-based services (HCBS) expenditures from April 1, 2021, through March 31, 2022. The value of the enhanced match, an estimated \$213 million, must be reinvested in new, qualifying home and community-based services through March 2024. The state will provide additional funds of \$20 million to fully meet funding commitments in the ARPA plan. As funding is reinvested, those state expenditures will be subject to federal matching funds, which is anticipated to leverage \$228 million in additional federal reimbursement. In total, approximately \$461 million is estimated to be expended from April 2021 through March 2024, with an ongoing net state cost of approximately \$25 million in FY 25 and beyond.

FY 23 reinvestments total approximately \$173.8 million across DSS, DDS and DMHAS, with an associated Federal Grants Revenue impact of approximately \$59.4 million. New appropriations include support for 18 positions in DSS (11) and DDS (7), while fringe benefits costs of approximately \$600,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

Governor

Provide funding of \$56,497,615 and seven positions (five Durational Project Managers and two Administrative Assistants) to support the ARPA HCBS reinvestment plan.

Committee

Same as Governor

Update ARPA-HCBS Estimate

Other Expenses	-	(24,795,000)	(24,795,000)
Total - General Fund	-	(24,795,000)	(24,795,000)

Committee

Reduce funding by \$24,795,000 in Other Expenses in FY 23 to reflect a reduction in the state share of various system enhancement costs due to increased federal reimbursement.

Adjust Funding to Reflect Current Requirement for Behavioral Services Program

Behavioral Services Program	-	(4,000,000)	(4,000,000)
Total - General Fund	-	(4,000,000)	(4,000,000)

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. Since FY 18, the more costly behavioral services have been provided under the Medicaid state plan through Beacon and this account primarily provides wrap around services. This program was formerly known as the Voluntary Services Program. As of March, 2022, there is no waiting list for BSP funding.

Committee

Reduce funding by \$4,000,000 to reflect the current program funding requirements

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	579,411,864	579,411,864	-
Policy Revisions	(3,902,563)	-	3,902,563
Current Services	56,497,615	27,702,615	(28,795,000)
Total Recommended - GF	632,006,916	607,114,479	(24,892,437)

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	2,450	2,450	-
Policy Revisions	(21)	-	21
Current Services	7	7	-
Total Recommended - GF	2,436	2,457	21

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	3,440	3,440	3,395	3,395	3,377	3,420	43

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	194,482,849	193,167,216	200,418,106	220,432,796	218,099,569	222,439,538	4,339,969
Other Expenses	25,198,423	30,290,042	33,000,838	26,750,838	30,019,601	33,134,145	3,114,544
Other Current Expenses							
Housing Supports and Services	22,888,298	22,903,064	23,357,467	23,403,595	23,403,595	25,653,595	2,250,000
Managed Service System	55,936,529	55,224,856	59,029,012	59,422,822	59,422,822	59,547,822	125,000
Legal Services	706,179	706,179	706,179	706,179	706,179	706,179	-
Connecticut Mental Health Center	7,848,323	7,848,323	8,348,323	8,848,323	8,848,323	9,229,406	381,083
Professional Services	12,886,276	18,453,528	18,700,697	14,400,697	14,400,697	14,400,697	-
General Assistance Managed Care	40,748,191	38,879,674	39,822,341	42,360,495	18,068,501	18,068,501	-
Workers' Compensation Claims	15,183,955	18,196,041	-	-	-	-	-
Nursing Home Screening	652,784	652,784	652,784	652,784	652,784	652,784	-
Young Adult Services	76,337,162	76,422,083	79,972,397	84,319,278	84,319,278	84,319,278	-
TBI Community Services	8,224,207	8,105,949	8,468,759	8,511,915	8,511,915	8,511,915	-
Behavioral Health Medications	6,682,636	6,615,093	6,720,754	6,720,754	6,720,754	6,720,754	-
Medicaid Adult Rehabilitation Option	4,169,615	4,169,615	4,184,260	4,184,260	4,184,260	4,184,260	-
Discharge and Diversion Services	24,383,763	27,109,789	28,885,615	30,313,084	32,813,084	30,313,084	(2,500,000)
Home and Community Based Services	20,491,993	19,091,173	21,300,453	24,404,347	25,074,941	25,074,941	-
Nursing Home Contract	409,594	408,511	409,594	409,594	447,287	447,287	-
Katie Blair House	15,000	15,150	15,150	15,150	15,150	15,150	-
Forensic Services	10,097,702	10,188,415	10,312,769	10,408,558	10,408,558	10,408,558	-
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	17,826,405	17,789,328	20,013,479	18,242,099	29,941,077	29,941,077	-
Grants for Mental Health Services	66,101,788	65,905,804	66,467,302	66,646,453	66,646,453	66,646,453	-
Employment Opportunities	8,762,159	8,762,786	8,818,026	8,849,543	8,849,543	8,849,543	-
Agency Total - General Fund	620,033,831	630,905,403	639,604,305	660,003,564	651,554,371	659,264,967	7,710,596
Managed Service System	412,377	412,377	412,377	412,377	412,377	412,377	-
Agency Total - Insurance Fund	412,377	412,377	412,377	412,377	412,377	412,377	-
Total - Appropriated Funds	620,446,208	631,317,780	640,016,682	660,415,941	651,966,748	659,677,344	7,710,596
Additional Funds Available							
American Rescue Plan Act	-	-	25,000,000	25,000,000	44,493,133	44,493,133	-
Agency Grand Total	620,446,208	631,317,780	665,016,682	685,415,941	696,459,881	704,170,477	7,710,596

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Policy Revisions

Fund Additional Hospital Discharges

Discharge and Diversion Services	2,500,000	-	(2,500,000)
Total - General Fund	2,500,000	-	(2,500,000)

Governor

Provide funding of \$2.5 million in FY 23 for community placements for individuals in Connecticut Valley Hospital and Whiting Forensic Hospital. Funding is expected to support half-year costs for 26 individuals ready for discharge.

Committee

Support community placements with ARPA funds.

Provide Funding for Housing Support Services

Housing Supports and Services	-	2,250,000	2,250,000
Total - General Fund	-	2,250,000	2,250,000

Committee

Provide funding of \$2,250,000 in FY 23 to expand supportive housing services to pair with 300 Rental Assistance Program (RAP) certificates.

Provide Funding for Hispanic Behavioral Health

Connecticut Mental Health Center	-	381,083	381,083
Total - General Fund	-	381,083	381,083

Committee

Provide funding of \$381,083 to support Hispanic behavioral health services.

Increase Funding for the Military Support Program

Managed Service System	-	125,000	125,000
Total - General Fund	-	125,000	125,000

Committee

Providing funding of \$125,000 in FY 23 for the Military Support Program to increase capacity to support short-term, outpatient treatment for military families.

Support Crisis Intervention Training for Police Officers

Other Expenses	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Committee

Provide funding of \$100,000 to support grants to nonprofit organizations to provide crisis intervention training for police officers.

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(4,339,969)	-	4,339,969
Other Expenses	(3,014,544)	-	3,014,544
Total - General Fund	(7,354,513)	-	7,354,513
Positions - General Fund	(43)	-	43

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$7,354,513 (\$4,339,969 in Personal Services and \$3,014,544 in Other Expenses) and 43 positions to reflect centralizing this agency's IT functions in DAS.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Committee

Do not centralize Executive Branch IT functions in DAS.

Current Services

Adjust Funding Related to the Substance Use Disorder Waiver

Personal Services	2,006,742	2,006,742	-
Other Expenses	5,175,000	5,175,000	-
General Assistance Managed Care	(24,630,463)	(24,630,463)	-
Grants for Substance Abuse Services	11,698,978	11,698,978	-
Total - General Fund	(5,749,743)	(5,749,743)	-
Positions - General Fund	25	25	-

Background

Pending federal approval, the substance use disorder (SUD) demonstration waiver (known as an 1115 waiver), is expected to begin implementation in FY 22. In conjunction with a Medicaid State Plan Amendment (SPA), the proposal will enable the state to receive Medicaid reimbursement for an array of SUD services provided to individuals in various settings. The waiver will generate new federal revenue and allow for reinvestment in the SUD service system.

In FY 23, funding is adjusted across DMHAS, DCF, DSS and Judicial for a net state cost of \$24.6 million, with an associated Federal Grants Revenue impact of approximately \$25.5 million. New appropriations include support for 30 positions across the four agencies, while fringe benefits costs of approximately \$900,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

Governor

Reduce funding by \$5,749,743 to reflect the net impact of adjustments associated with the SUD waiver initiative. The \$24.6 million reduction to General Assistance Managed Care reflects the anticipated shift to Medicaid coverage for services that were previously grant funded. Personal Services funding includes support for the following 25 positions: 11 Licensed Clinical Social Workers, 6 Recovery Support Specialists, 5 Utilization Management Review Nurses, 2 Behavioral Health Program Managers, and 1 Eligibility Services Worker.

Committee

Same as Governor

Provide Funding to Support the ARPA Home and Community-Based Services Reinvestment Plan

Other Expenses	550,000	550,000	-
Home and Community Based Services	670,594	670,594	-
Total - General Fund	1,220,594	1,220,594	-

Background

Under ARPA, states will receive a 10% enhanced federal match on eligible home and community-based services (HCBS) expenditures from April 1, 2021 through March 31, 2022. The value of the enhanced match, an estimated \$213 million, must be reinvested in new, qualifying home and community-based services through March 2024. The state will provide additional funds of \$20 million to fully meet funding commitments in the ARPA plan. As funding is reinvested, those state expenditures will be subject to federal matching funds, which is anticipated to leverage \$228 million in additional federal reimbursement. In total, approximately \$461 million is estimated to be expended from April 2021 through March 2024, with an ongoing net state cost of approximately \$25 million in FY 25 and beyond.

FY 23 reinvestments total approximately \$173.8 million across DSS, DDS and DMHAS, with an associated Federal Grants Revenue impact of approximately \$59.4 million. New appropriations include support for 18 positions in DSS (11) and DDS (7), while fringe benefits costs of approximately \$600,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

Governor

Provide funding of \$1,220,594 to support the ARPA HCBS reinvestment plan.

Committee

Same as Governor

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Provide Funding to Comply with the Requirements of PA 20-1, AAC Police Accountability

Other Expenses	144,307	144,307	-
Total - General Fund	144,307	144,307	-

Background

PA 20-1 JSS, AAC Police Accountability required 1) the use of body cameras for police officers in all state, municipal, tribal enforcement units and all other POST-certified officers; and 2) use of dashboard cameras in police patrol vehicles.

Governor

Provide funding of \$144,307 in FY 23 to equip certain staff with body-worn camera equipment.

Committee

Same as Governor

Provide Funding to Support Current Contract Requirements

Other Expenses	414,000	414,000	-
General Assistance Managed Care	338,469	338,469	-
Nursing Home Contract	37,693	37,693	-
Total - General Fund	790,162	790,162	-

Governor

Provide funding of \$790,162 to support contractual obligations including (1) increased food costs at Southeastern Mental Health Authority, (2) increased contract costs for Beacon, the behavioral health administrative services organization (ASO), and (3) a rate increase for the 60 West nursing home.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	660,003,564	660,003,564	-
Policy Revisions	(4,854,513)	2,856,083	7,710,596
Current Services	(3,594,680)	(3,594,680)	-
Total Recommended - GF	651,554,371	659,264,967	7,710,596
Original Appropriation - IF	412,377	412,377	-
Total Recommended - IF	412,377	412,377	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	3,395	3,395	-
Policy Revisions	(43)	-	43
Current Services	25	25	-
Total Recommended - GF	3,377	3,420	43

Psychiatric Security Review Board PSR56000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	3	3	3	3	3	3	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	276,555	362,178	296,883	307,613	307,613	307,613	-
Other Expenses	20,519	25,085	24,943	24,943	24,943	24,943	-
Agency Total - General Fund	297,074	387,263	321,826	332,556	332,556	332,556	-

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	332,556	332,556	-
Total Recommended - GF	332,556	332,556	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	3	3	-
Total Recommended - GF	3	3	-

Transportation
 Coordinator - Patrick Mellon
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee Recommended FY 23	Difference -Gov FY 23
Special Transportation Fund									
Department of Motor Vehicles	109	PM	63,677,731	67,744,820	65,163,990	68,911,805	64,492,424	71,637,523	7,145,099
Department of Transportation	112	PM	715,397,252	709,710,430	706,831,643	726,321,266	722,988,251	731,948,378	8,960,127
Total - Special Transportation Fund			779,074,983	777,455,250	771,995,633	795,233,071	787,480,675	803,585,901	16,105,226
Total - Appropriated Funds			779,074,983	777,455,250	771,995,633	795,233,071	787,480,675	803,585,901	16,105,226

Department of Motor Vehicles DMV35000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Special Transportation Fund	603	603	591	591	556	591	35

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	46,101,413	49,084,940	49,343,139	53,440,954	49,579,789	53,440,954	3,861,165
Other Expenses	15,400,742	15,405,333	15,027,419	14,677,419	14,119,203	17,403,137	3,283,934
Equipment	468,755	467,669	468,756	468,756	468,756	468,756	-
Other Current Expenses							
DMV Modernization	1,390,021	2,470,078	-	-	-	-	-
Commercial Vehicle Information Systems and Networks Project	316,800	316,800	324,676	324,676	324,676	324,676	-
Agency Total - Special Transportation Fund	63,677,731	67,744,820	65,163,990	68,911,805	64,492,424	71,637,523	7,145,099

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(3,861,165)	-	3,861,165
Other Expenses	(3,283,934)	-	3,283,934
Total - Special Transportation Fund	(7,145,099)	-	7,145,099
Positions - Special Transportation Fund	(35)	-	35

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$7,145,099 (\$3,861,165 in Personal Services and \$3,283,934 in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Current Services

Provide Funding for Increased License Plates Manufacturing Costs

Other Expenses	1,369,090	1,369,090	-
Total - Special Transportation Fund	1,369,090	1,369,090	-

Background

Correctional Enterprises of Connecticut (CEC), a unit within the Department of Correction (DOC), is the sole supplier of vehicle license plates to DMV. The current cost to DMV for a set of plates is \$3.28, regardless of type, and was last changed in 2008. In order to meet CEC's statutory requirements to remain self-sustaining, and to accommodate an increase in raw materials, DOC/CEC is increasing the price to \$4.36 per set on passenger plates and to \$6.90 per set on specialty plates.

Governor

Provide funding of \$1,369,090 to reflect increased license plate manufacturing costs.

Committee

Same as Governor

Provide Funding for Software Maintenance

Other Expenses	1,200,000	1,200,000	-
Total - Special Transportation Fund	1,200,000	1,200,000	-

Background

The Department of Motor Vehicles used federal funding from the Coronavirus Relief Fund to support a variety of modernization projects aimed at increasing online services for the public. These services, rolled out primarily in 2021, include the ability to request a duplicate driver's license or non-driver ID, request personal driving history, make a change of address, and renew boat registrations. The maintenance costs associated with these projects (software licenses) are not currently funded.

Governor

Provide funding of \$1,200,000 for software maintenance.

Committee

Same as Governor

Provide Funding to Comply with the Requirements of PA 20-1 JSS, AAC Police Accountability

Other Expenses	156,628	156,628	-
Total - Special Transportation Fund	156,628	156,628	-

Background

PA 20-1 JSS, AAC Police Accountability required 1) the use of body cameras for police officers in all state, municipal, tribal enforcement units and all other POST-certified officers; and 2) use of dash cameras in police patrol vehicles.

Governor

Provide funding of \$156,628 in FY 23 to equip motor vehicle inspectors with body-worn and dashboard camera equipment.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - TF	68,911,805	68,911,805	-
Policy Revisions	(7,145,099)	-	7,145,099
Current Services	2,725,718	2,725,718	-
Total Recommended - TF	64,492,424	71,637,523	7,145,099

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - TF	591	591	-
Policy Revisions	(35)	-	35
Total Recommended - TF	556	591	35

Department of Transportation DOT57000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Special Transportation Fund	3,387	3,387	3,361	3,368	3,314	3,567	253

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	164,115,769	179,326,802	193,491,262	203,831,372	199,545,666	205,108,484	5,562,818
Other Expenses	53,007,564	57,630,923	52,611,974	52,611,974	49,214,665	52,611,974	3,397,309
Equipment	728,947	1,635,088	1,341,329	1,341,329	1,341,329	1,341,329	-
Minor Capital Projects	479,513	312,257	449,639	449,639	449,639	449,639	-
Other Current Expenses							
Highway Planning And Research	2,838,479	3,068,808	3,060,131	3,060,131	3,060,131	3,060,131	-
Rail Operations	230,430,467	215,365,130	182,302,415	178,525,045	182,875,045	182,875,045	-
Bus Operations	200,948,745	201,323,869	211,266,251	220,168,000	220,168,000	220,168,000	-
ADA Para-transit Program	40,971,360	33,687,888	38,578,488	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	-
Pay-As-You-Go Transportation Projects	18,529,419	14,012,676	17,383,164	17,408,298	17,408,298	17,408,298	-
Port Authority	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	-
Other Than Payments to Local Governments							
Transportation to Work	2,370,628	2,370,628	2,370,629	2,370,629	2,370,629	2,370,629	-
Agency Total - Special Transportation Fund	715,397,252	709,710,430	706,831,643	726,321,266	722,988,251	731,948,378	8,960,127
Additional Funds Available							
Carry Forward Transportation Fund	-	-	2,300,000	-	100,000	100,000	-
American Rescue Plan Act	-	-	100,000	100,000	28,100,000	28,100,000	-
Agency Grand Total	715,397,252	709,710,430	709,231,643	726,421,266	751,188,251	760,148,378	8,960,127

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Require U-Pass Reporting

Committee

Require DOT to report on the U-Pass program, including specific sources, amounts, and programmatic details regarding U-Pass revenue and the corresponding expenditure offsets to the Bus Operations account.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Add Authorized Positions for Implementing Federal Infrastructure Bill

Personal Services	-	-	-
Total - Special Transportation Fund	-	-	-
Positions - Special Transportation Fund	-	206	206

Background

In November 2021, the federal Infrastructure Investment and Jobs Act (IIJA) was signed into law, directing \$1.2 trillion in funding nationwide for roads, bridges, ports, and airports as well as expanded clean water, broadband, and climate initiatives. Specifically, IIJA increases federal transportation formula funding for Connecticut by 43% (an additional \$1.6 billion) over the next five years and provides for over \$100 billion in competitive grant opportunities. In order to support the new law, DOT anticipates a requirement for 206 new positions in the following areas: engineering (164), rail (15), planning (15), and fiscal/administrative support (12). DOT estimates that these positions will predominately be funded with federal dollars.

Committee

Add 206 authorized positions for implementing the federal infrastructure bill.

Internship Recruitment and Pay

Personal Services	-	600,000	600,000
Total - Special Transportation Fund	-	600,000	600,000

Committee

Provide \$600,000 to support internship recruitment and to increase internship pay.

Provide Funding for Express Train Services to New York City

Rail Operations	4,350,000	4,350,000	-
Total - Special Transportation Fund	4,350,000	4,350,000	-

Background

The Governor's FY 23 Revised Budget proposes two new express train services to New York City. The first, estimated at \$3 million, would be operated by Amtrak's Penn-Keystone Express and originate from the Springfield/New Haven Corridor, through Hartford, and continue into Penn Station (one round-trip train on weekdays only). The second, estimated at \$1.35 million would add three round-trip express Metro-North trains from New Haven to Grand Central Terminal each weekday (currently these express trains run only on weekends).

Governor

Provide funding of \$4,350,000 to launch new express train services to New York City.

Committee

Same as Governor

Transfer Funding to Implement the Highway Use Tax

Personal Services	(464,062)	(464,062)	-
Total - Special Transportation Fund	(464,062)	(464,062)	-
Positions - Special Transportation Fund	(7)	(7)	-

Background

PA 21-177, AAC A Highway Use Fee, imposes a mileage-based tax, beginning January 1, 2023, on most trucks weighing 26,000 pounds or more (tractor trailers) with rates increasing proportionately based on weight. The law, which generally exempts dairy trucks, is estimated to result in an STF revenue gain of \$45 million in FY 23, and \$90 million once fully annualized in FY 24 and beyond.

Governor

Transfer \$464,062 and seven positions to the Department of Revenue Services in FY 23 to implement the highway use tax.

Committee

Same as Governor

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(4,962,818)	-	4,962,818
Other Expenses	(3,397,309)	-	3,397,309
Total - Special Transportation Fund	(8,360,127)	-	8,360,127

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
Positions - Special Transportation Fund	(47)	-	47

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$8,360,127 (\$4,962,818 in Personal Services and \$3,397,309 in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Current Services

Provide Funding for Increased Highway Operations Supervisor Hours

Personal Services	1,141,174	1,141,174	-
Total - Special Transportation Fund	1,141,174	1,141,174	-

Background

The Department of Transportation's Bureau of Highway Operations has approximately 1,472 employees and is responsible for the safe operation and maintenance of the State's highway and bridge system, including snow and ice control, and equipment maintenance and repair. The Department of Administrative Services approved a request from DOT (through OPM), effective July 31, 2021, to increase the regular work hours for NP-2 supervisory staff within the bureau from 37.5 hours per week to 40 hours per week. This change affects 232 positions.

Governor

Provide funding of \$1,141,174 for increasing supervisory highway operations staff hours from 37.5 hours per week to 40 hours per week.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - TF	726,321,266	726,321,266	-
Policy Revisions	(4,474,189)	4,485,938	8,960,127
Current Services	1,141,174	1,141,174	-
Total Recommended - TF	722,988,251	731,948,378	8,960,127

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - TF	3,368	3,368	-
Policy Revisions	(54)	199	253
Total Recommended - TF	3,314	3,567	253

Human Services
 Coordinator - Emily Shepard
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee Recommended FY 23	Difference -Gov FY 23
General Fund									
Department of Social Services	116	LD, ES	4,331,939,019	4,233,482,098	4,352,484,205	4,830,496,232	4,988,514,668	5,032,179,668	43,665,000
Department of Aging and Disability Services	124	CG	24,849,008	24,489,009	28,058,865	29,064,131	28,385,333	29,395,374	1,010,041
Department of Children and Families	127	RDP	780,380,064	746,526,091	757,291,349	808,722,488	800,778,846	803,278,846	2,500,000
Total - General Fund			5,137,168,091	5,004,497,198	5,137,834,419	5,668,282,851	5,817,678,847	5,864,853,888	47,175,041
Insurance Fund									
Department of Aging and Disability Services	124	CG	377,955	50,000	377,955	377,955	377,955	377,955	-
Workers' Compensation Fund									
Department of Aging and Disability Services	124	CG	1,672,665	1,512,524	2,020,090	2,061,554	2,131,554	2,131,554	-
Total - Appropriated Funds			5,139,218,711	5,006,059,722	5,140,232,464	5,670,722,360	5,820,188,356	5,867,363,397	47,175,041

Department of Social Services

DSS60000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	1,912	1,912	1,897	1,897	1,844	1,910	66

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	120,620,358	126,880,684	130,649,729	140,063,423	141,311,454	141,311,454	-
Other Expenses	139,057,186	141,811,726	148,745,740	145,725,510	164,328,082	159,603,082	(4,725,000)
Other Current Expenses							
Genetic Tests in Paternity Actions	44,680	13,745	81,906	81,906	81,906	81,906	-
HUSKY B Program	8,669,184	11,276,889	12,660,000	24,170,000	15,170,000	15,570,000	400,000
Adjust Funding Related to the Substance Use Disorder Waiver	-	-	-	-	3,269,396	3,269,396	-
Other Than Payments to Local Governments							
Medicaid	2,563,776,959	2,444,122,147	2,507,166,000	2,991,351,000	3,081,350,362	3,115,500,362	34,150,000
Old Age Assistance	40,952,180	39,036,976	40,670,000	30,660,000	33,360,000	33,360,000	-
Aid To The Blind	533,225	452,814	443,200	523,900	478,900	478,900	-
Aid To The Disabled	54,721,316	50,323,755	48,920,000	37,620,000	38,120,000	38,120,000	-
Temporary Family Assistance - TANF	56,047,214	43,327,152	32,990,000	36,910,000	31,410,000	36,910,000	5,500,000
Emergency Assistance	-	-	1	1	1	1	-
Food Stamp Training Expenses	4,318	5,950	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	-
Connecticut Home Care Program	34,306,557	31,872,007	35,275,000	35,565,000	41,493,477	47,393,477	5,900,000
Human Resource Development- Hispanic Programs	871,735	742,660	1,042,885	1,043,704	1,043,704	1,043,704	-
Community Residential Services	605,227,364	639,934,602	677,551,270	668,069,602	720,685,200	720,685,200	-
Safety Net Services	1,329,872	1,329,872	1,334,544	1,334,544	1,334,544	1,334,544	-
Refunds Of Collections	49,174	-	89,965	89,965	89,965	89,965	-
Services for Persons With Disabilities	269,048	262,545	276,362	276,362	276,362	276,362	-
Nutrition Assistance	749,039	749,040	749,040	750,204	750,204	750,204	-
State Administered General Assistance	18,754,435	15,285,037	12,930,000	15,240,000	12,940,000	12,940,000	-
Connecticut Children's Medical Center	17,625,737	17,625,736	11,138,737	11,138,737	11,138,737	11,138,737	-
Community Services	1,270,126	1,340,128	2,055,376	2,055,376	2,055,376	3,055,376	1,000,000
Human Services Infrastructure Community Action Program	3,280,908	3,282,417	3,794,252	3,803,200	3,803,200	3,803,200	-
Teen Pregnancy Prevention	1,156,355	1,180,154	1,255,827	1,255,827	1,255,827	1,255,827	-
Domestic Violence Shelters	5,289,049	5,293,062	5,321,749	5,425,349	5,425,349	6,865,349	1,440,000
Hospital Supplemental Payments	548,300,000	548,300,000	568,300,000	568,300,000	568,300,000	568,300,000	-
Grant Payments to Local Governments							
Teen Pregnancy Prevention - Municipality	98,000	98,000	98,281	98,281	98,281	98,281	-
Agency Total - General Fund	4,331,939,019	4,233,482,098	4,352,484,205	4,830,496,232	4,988,514,668	5,032,179,668	43,665,000
Additional Funds Available							
Carry Forward Funding	-	-	44,000,000	4,000,000	4,000,000	4,000,000	-

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
American Rescue Plan Act	-	-	29,750,000	-	29,650,000	29,650,000	-
Agency Grand Total	4,331,939,019	4,233,482,098	4,426,234,205	4,834,496,232	5,022,164,668	5,065,829,668	43,665,000

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Provide Funding to Support PCA Agreement

Medicaid	-	23,000,000	23,000,000
Total - General Fund	-	23,000,000	23,000,000

Committee

Provide funding of \$23 million to support an agreement with personal care attendants (PCAs).

Increase Adult Dental and Endodontic Rates

Medicaid	6,500,000	6,500,000	-
Total - General Fund	6,500,000	6,500,000	-

Governor

Provide funding of \$6.5 million to increase adult dental rates by 25% and increase the rate for adult endodontic services to align with the rates for children's services.

Committee

Same as Governor

Provide Funding to Increase the Minimum Community Spouse Protected Amount

Medicaid	-	4,500,000	4,500,000
Total - General Fund	-	4,500,000	4,500,000

Committee

Provide funding of \$4.5 million in FY 23 to support costs associated with increasing the minimum community spouse protected amount to \$50,000 from the federal minimum of \$27,480.

Provide Support for Residential Care Homes (RCH)

Medicaid	-	3,700,000	3,700,000
Total - General Fund	-	3,700,000	3,700,000

Background

The FY 22-FY 23 biennial budget reallocated funding from Old Age Assistance and Aid to the Disabled to the Medicaid line item to reflect Medicaid reimbursement for certain services provided at RCHs. Approximately 25% of the additional federal reimbursement for these services was proposed to be reinvested in RCHs. Due to delays, this funding has not been distributed and implementation is not anticipated prior to 9/1/22.

Committee

Provide funding of \$3.7 million in FY 23 to support grants to residential care homes. Each RCH will receive an equal amount per bed.

Permanently Fund ICF Minimum Per Diem

Medicaid	-	2,800,000	2,800,000
Total - General Fund	-	2,800,000	2,800,000

Background

The FY 22-23 biennial budget included the state share of funding to support a minimum intermediate care facility (ICF) rate of \$501 per bed, per day. Due to upper payment limit issues, the state is currently supporting the full cost of the increase for applicable ICFs.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Committee

Provide funding of \$2.8 million to reflect fully funding the minimum daily, per bed rate for ICFs with state General Funds.

Provide Funding to Support Individuals on the Autism Waiver Wait List

Medicaid	700,000	700,000	-
Total - General Fund	700,000	700,000	-

Governor

Provide funding of \$700,000 in FY 23 to increase capacity for individuals on the Autism Waiver. Combined with prior funding, this will support 150 additional individuals on the waiver, reducing the wait list.

Committee

Same as Governor

Increase Family Planning Clinic Rates

Medicaid	300,000	300,000	-
Total - General Fund	300,000	300,000	-

Governor

Provide funding of \$300,000 to increase family planning clinic rates to 90% of obstetrician/gynecologist rates.

Committee

Same as Governor

Increase Radiology Rates for Mammograms

Medicaid	-	150,000	150,000
Total - General Fund	-	150,000	150,000

Committee

Provide funding of \$150,000 in FY 23 to increase the radiology rate for mammograms from \$22 to \$32.

Expand Health Coverage to Children up to Age 12

HUSKY B Program	-	400,000	400,000
Total - General Fund	-	400,000	400,000

Background

Effective 1/1/23, PA 21-176 expands health care coverage for children up to age eight, regardless of immigration status, whose household income does not exceed 323% FPL.

Committee

Provide funding of \$400,000 to expand health coverage for children by increasing the age from eight to age twelve, regardless of immigration status, effective 1/1/23.

Expand Eligibility for the State-Funded Home Care Program

Connecticut Home Care Program	-	5,900,000	5,900,000
Total - General Fund	-	5,900,000	5,900,000

Background

HB 5339, An Act Expanding Access to the Connecticut Home-Care Program for the Elderly (of the 2022 legislative session), increases the asset limits and decreases participant cost sharing under the state-funded home care program.

FY 23 current services adjustments include a decrease of \$1 million for the Connecticut Home Care Program to reflect reduced program costs.

Committee

Provide funding of \$5.9 million in FY 23 to support an increase in the asset limit and decrease in cost sharing requirements under the state-funded Connecticut Home Care Program. The asset limit is increased from \$41,220 to \$45,000 for a single person and from \$54,960 to \$65,000 for a married couple. The copay is reduced from 4.5% to 3.5% of the cost of care for individuals enrolled in the program.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Provide Funding to Reflect Changes to Temporary Family Assistance (TFA)

Temporary Family Assistance - TANF	-	5,500,000	5,500,000
Total - General Fund	-	5,500,000	5,500,000

Background

Temporary Family Assistance (TFA) provides cash assistance to low-income families. Federal law generally applies a 60-month lifetime limit for receiving benefits, though states may establish shorter time limits. Under current law, Connecticut generally applies a 21-month limit, with up to two six-month extensions in certain circumstances. Families may also be exempt from these time limits under specified conditions.

FY 23 current services adjustments include a reduction of \$5.5 million for TFA to reflect continued decreases in caseload.

Committee

Provide funding of \$5.5 million to support increased caseload costs and system supports due to increasing the length of time, from 21 months with extensions to 60 months (the federal maximum), that a family subject to time limits can receive TFA benefits.

Provide Funding for Domestic Violence Child and Family Advocates

Domestic Violence Shelters	-	1,440,000	1,440,000
Total - General Fund	-	1,440,000	1,440,000

Committee

Provide funding of \$1,440,000 to support the cost of 18 child and family advocates at domestic violence shelters across the state.

Provide Support for IRIS

Community Services	-	1,000,000	1,000,000
Total - General Fund	-	1,000,000	1,000,000

Committee

Provide \$1 million to support Integrated Refugee and Immigrant Services (IRIS).

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	-	-	-
Total - General Fund	-	-	-
Positions - General Fund	(66)	-	66

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer 66 positions to reflect centralizing this agency's IT functions in DAS. The transition of funding will initially be addressed via an MOU to ensure the accurate designation of staff and associated coding necessary to support claiming federal reimbursement for allowable costs (IT projects, systems maintenance, program operations).

Committee

Do not centralize Executive Branch IT functions in DAS.

Current Services

Provide Funding to Support the ARPA Home and Community-Based Services Reinvestment Plan

Personal Services	1,051,674	1,051,674	-
Other Expenses	12,193,096	12,193,096	-
Medicaid	43,266,240	43,266,240	-
Connecticut Home Care Program	6,928,477	6,928,477	-
Community Residential Services	52,615,598	52,615,598	-
Total - General Fund	116,055,085	116,055,085	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
Positions - General Fund	11	11	-

Background

Under ARPA, states will receive a 10% enhanced federal match on eligible home and community-based services (HCBS) expenditures from April 1, 2021 through March 31, 2022. The value of the enhanced match, an estimated \$213 million, must be reinvested in new, qualifying home and community-based services through March 2024. The state will provide additional funds of \$20 million to fully meet funding commitments in the ARPA plan. As funding is reinvested, those state expenditures will be subject to federal matching funds, which is anticipated to leverage \$228 million in additional federal reimbursement. In total, approximately \$461 million is estimated to be expended from April 2021 through March 2024, with an ongoing net state cost of approximately \$25 million in FY 25 and beyond.

FY 23 reinvestments total approximately \$173.8 million across DSS, DDS and DMHAS, with an associated Federal Grants Revenue impact of approximately \$59.4 million. New appropriations include support for 18 positions in DSS (11) and DDS (7), while fringe benefits costs of approximately \$600,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

Governor

Provide funding of \$116,055,085 to support the ARPA HCBS reinvestment plan. Funding includes support for 11 staff including a Principal Health Care Analyst, Associate Health Care Analyst, Grants and Contract Specialist, Accountant, Social Services Medical Admin Manager, and six Public Assistance Consultants.

Committee

Same as Governor

Update ARPA HCBS Estimate

Other Expenses	-	(4,725,000)	(4,725,000)
Total - General Fund	-	(4,725,000)	(4,725,000)

Committee

Reduce funding by \$4,725,000 in FY 23 to reflect a reduction in the state share of certain contract costs due increased federal reimbursement.

Adjust Funding Related to the Substance Use Disorder Waiver

Personal Services	196,357	196,357	-
Other Expenses	3,000,000	3,000,000	-
Adjust Funding Related to the Substance Use Disorder Waiver	3,269,396	3,269,396	-
Medicaid	23,133,122	23,133,122	-
Total - General Fund	29,598,875	29,598,875	-
Positions - General Fund	2	2	-

Background

Pending federal approval, the substance use disorder (SUD) demonstration waiver (known as an 1115 waiver), is expected to begin implementation in FY 22. In conjunction with a Medicaid State Plan Amendment (SPA), the proposal will enable the state to receive Medicaid reimbursement for an array of SUD services provided to individuals in various settings. The waiver will generate new federal revenue and allow for reinvestment in the SUD service system.

In FY 23, funding is adjusted across DMHAS, DCF, DSS and Judicial for a net state cost of \$24.6 million, with an associated Federal Grants Revenue impact of approximately \$25.5 million. New appropriations include support for 30 positions across the four agencies, while fringe benefits costs of approximately \$900,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

Governor

Provide funding of \$29,598,875 to reflect the net impact of adjustments associated with the SUD waiver initiative. Funding includes support for two staff (clinical social work associate and associate accountant).

Committee

Same as Governor

Provide Funding to Comply with the Requirements of Public Act 20-1 AAC Police Accountability

Other Expenses	9,476	9,476	-
Total - General Fund	9,476	9,476	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Background

PA 20-1 JSS, AAC Police Accountability required 1) the use of body cameras for police officers in all state, municipal, tribal enforcement units and all other POST-certified officers; and 2) use of dashboard cameras in police patrol vehicles.

Governor

Provide funding of \$9,476 in FY 23 to equip Special Enforcement Officers with body-worn camera equipment.

Committee

Same as Governor

Update Current Services - Other Expenses

Other Expenses	3,400,000	3,400,000	-
Total - General Fund	3,400,000	3,400,000	-

Governor

Provide funding of \$3.4 million in FY 23 for Other Expenses to reflect current expenditure requirements.

Committee

Same as Governor

Update Current Services - Husky B

HUSKY B Program	(9,000,000)	(9,000,000)	-
Total - General Fund	(9,000,000)	(9,000,000)	-

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 19,283 in FY 20 and 18,028 in FY 21 (through August 2021).

Governor

Reduce funding by \$9 million in FY 23 to reflect anticipated expenditure requirements for HUSKY B.

Committee

Same as Governor

Update Current Services - Medicaid

Medicaid	16,100,000	16,100,000	-
Total - General Fund	16,100,000	16,100,000	-

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 August 2021 enrollment figures, Medicaid services individuals across the HUSKY Health programs as follows: 533,036 individuals in HUSKY A, 81,232 in HUSKY C, and 330,396 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations.

Governor

Provide funding of \$16.1 million in FY 23 to reflect expenditure requirements in the Medicaid program.

Committee

Same as Governor

Update Current Services - Supplemental Assistance Program

Old Age Assistance	2,700,000	2,700,000	-
Aid To The Blind	(45,000)	(45,000)	-
Aid To The Disabled	500,000	500,000	-
Total - General Fund	3,155,000	3,155,000	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

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 21, the number of unduplicated paid cases averaged 7,500 per month under Aid to the Disabled, 3,700 under Old Age Assistance, and 60 under Aid to the Blind. Based on FY 22 data, paid cases are currently averaging 6,800 per month under Aid to the Disabled, 3,500 under Old Age Assistance, and 60 under Aid to the Blind.

Governor

Reduce funding by \$45,000 in FY 23 for Aid to the Blind to reflect expenditure requirements based on cost and caseload trends. In addition, provide funding of \$2.7 million in FY 23 to support Old Age Assistance and \$500,000 in FY 23 to support expenditure requirements for Aid to the Disabled.

Committee

Same as Governor

Update Current Services - Temporary Family Assistance (TANF)

Temporary Family Assistance - TANF	(5,500,000)	(5,500,000)	-
Total - General Fund	(5,500,000)	(5,500,000)	-

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 21 monthly caseload averaged approximately 7,700 with an average cost per case of \$471. Through December 2021, the number of paid cases averaged 5,950 with an average cost per case of \$473.

Governor

Reduce funding by \$5.5 million in FY 23 to reflect anticipated expenditure requirements under the TFA program.

Committee

Same as Governor

Update Current Services - Connecticut Home Care Program

Connecticut Home Care Program	(1,000,000)	(1,000,000)	-
Total - General Fund	(1,000,000)	(1,000,000)	-

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. Through September 2021, state-funded clients averaged 1,785 per month.

Governor

Reduce funding by \$1 million 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

State Administered General Assistance	(2,300,000)	(2,300,000)	-
Total - General Fund	(2,300,000)	(2,300,000)	-

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 21 the number of unduplicated paid cases averaged 5,018 per month with an

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

average cost per case of \$254 for total expenditures of approximately \$15.3 million. Based on data through December 2021, the number of unduplicated paid cases averaged approximately 4,113 with an average cost per case of \$266.

Governor

Reduce funding by \$2.3 million in FY 23 to reflect anticipated expenditure requirements under SAGA.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	4,830,496,232	4,830,496,232	-
Policy Revisions	7,500,000	55,890,000	48,390,000
Current Services	150,518,436	145,793,436	(4,725,000)
Total Recommended - GF	4,988,514,668	5,032,179,668	43,665,000

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	1,897	1,897	-
Policy Revisions	(66)	-	66
Current Services	13	13	-
Total Recommended - GF	1,844	1,910	66

Department of Aging and Disability Services

SDR63500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	137	137	133	133	128	135	7
Workers' Compensation Fund	6	6	6	6	6	6	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	6,314,947	6,756,770	6,899,810	7,275,613	6,673,644	7,446,856	773,212
Other Expenses	1,411,833	1,546,985	1,355,404	1,355,404	1,278,575	1,515,404	236,829
Other Current Expenses							
Educational Aid for Children - Blind or Visually Impaired	3,802,531	3,731,156	4,184,075	4,552,693	4,552,693	4,552,693	-
Employment Opportunities - Blind & Disabled	225,470	161,365	270,890	370,890	370,890	370,890	-
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	6,407,662	5,350,270	7,681,194	7,697,683	7,697,683	7,697,683	-
Supplementary Relief and Services	38,328	44,847	44,847	44,847	44,847	44,847	-
Special Training for the Deaf Blind	143,743	118,529	239,891	240,628	240,628	240,628	-
Connecticut Radio Information Service	70,194	70,194	70,194	70,194	70,194	70,194	-
Independent Living Centers	612,725	612,972	764,289	766,760	766,760	766,760	-
Programs for Senior Citizens	3,113,051	3,203,855	3,578,743	3,578,743	3,578,743	3,578,743	-
Elderly Nutrition	2,708,524	2,892,066	2,969,528	3,110,676	3,110,676	3,110,676	-
Agency Total - General Fund	24,849,008	24,489,009	28,058,865	29,064,131	28,385,333	29,395,374	1,010,041
Fall Prevention	377,955	50,000	377,955	377,955	377,955	377,955	-
Agency Total - Insurance Fund	377,955	50,000	377,955	377,955	377,955	377,955	-
Personal Services	496,216	524,623	507,308	528,959	553,959	553,959	-
Other Expenses	53,822	34,461	48,440	48,440	48,440	48,440	-
Rehabilitative Services	674,322	463,636	1,000,721	1,000,721	1,000,721	1,000,721	-
Fringe Benefits	448,305	489,804	463,621	483,434	528,434	528,434	-
Agency Total - Workers' Compensation Fund	1,672,665	1,512,524	2,020,090	2,061,554	2,131,554	2,131,554	-
Total - Appropriated Funds	26,899,628	26,051,533	30,456,910	31,503,640	30,894,842	31,904,883	1,010,041
Additional Funds Available							
American Rescue Plan Act	-	-	2,000,000	-	-	-	-
Agency Grand Total	26,899,628	26,051,533	32,456,910	31,503,640	30,894,842	31,904,883	1,010,041

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(601,969)	-	601,969
Other Expenses	(216,829)	-	216,829
Total - General Fund	(818,798)	-	818,798
Positions - General Fund	(5)	-	5

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$818,798 (\$601,969 in Personal Services and \$216,829 in Other Expenses) and five positions to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funding for Home and Community Based Services Ombudsman

Personal Services	-	98,000	98,000
Total - General Fund	-	98,000	98,000
Positions - General Fund	-	1	1

Committee

Provide funding of \$98,000 in Personal Services and one position to support the establishment of a Home and Community Ombudsman program.

Provide Funding for Statewide Senior Center Coordinator/Municipal Liaison

Personal Services	-	73,243	73,243
Total - General Fund	-	73,243	73,243
Positions - General Fund	-	1	1

Background

Special Act 16-7: An Act Concerning Senior Centers established a Task Force to Study Senior Centers. The task which submitted a final report in 2018 which recommended the establishment of a statewide senior center coordinator/municipal liaison.

Committee

Provide funding of \$73,243 in Personal Services and one position to support the establishment of a Statewide Senior Center Co-ordinator/Municipal Liaison.

Provide Grant for Food Distribution

Other Expenses	-	20,000	20,000
Total - General Fund	-	20,000	20,000

Committee

Provide funding of \$20,000 in the Other Expenses account to provide a grant for Grace Baptist food distribution.

Current Services

Transfer Lease Costs from the Department of Social Services

Other Expenses	140,000	140,000	-
Total - General Fund	140,000	140,000	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Governor

Transfer funding of \$140,000 from the Department of Social Service to reflect a separation of lease agreements in the Waterbury Office.

Committee

Same as Governor

Reflect Current Requirements in the Workers' Rehabilitation Program

Personal Services	25,000	25,000	-
Fringe Benefits	45,000	45,000	-
Total - Workers' Compensation Fund	70,000	70,000	-

Governor

Provide funding of \$70,000 to reflect anticipated program requirements.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	29,064,131	29,064,131	-
Policy Revisions	(818,798)	191,243	1,010,041
Current Services	140,000	140,000	-
Total Recommended - GF	28,385,333	29,395,374	1,010,041
Original Appropriation - IF	377,955	377,955	-
Total Recommended - IF	377,955	377,955	-
Original Appropriation - WF	2,061,554	2,061,554	-
Current Services	70,000	70,000	-
Total Recommended - WF	2,131,554	2,131,554	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	133	133	-
Policy Revisions	(5)	2	7
Total Recommended - GF	128	135	7
Original Appropriation - WF	6	6	-
Total Recommended - WF	6	6	-

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	3,021	3,021	2,945	2,969	2,944	2,971	27

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	266,059,133	263,060,133	268,259,269	284,948,344	284,639,407	284,639,407	-
Other Expenses	28,958,976	28,725,073	30,005,436	29,144,436	28,255,812	28,255,812	-
Other Current Expenses							
Workers' Compensation Claims	9,247,153	9,873,044	-	-	-	-	-
Family Support Services	946,451	766,395	946,451	946,637	946,637	946,637	-
Differential Response System	12,299,082	14,267,841	15,812,975	15,821,651	8,359,970	8,359,970	-
Regional Behavioral Health Consultation	1,640,263	1,640,263	1,646,024	1,646,024	1,646,024	1,646,024	-
Community Care Coordination	-	-	-	-	7,979,078	7,979,078	-
Other Than Payments to Local Governments							
Health Assessment and Consultation	1,412,142	1,298,170	1,422,776	1,425,668	1,425,668	1,425,668	-
Grants for Psychiatric Clinics for Children	16,112,024	16,122,051	16,205,306	16,225,467	16,225,467	16,475,467	250,000
Day Treatment Centers for Children	7,250,123	7,257,110	7,294,573	7,311,795	7,311,795	7,311,795	-
Child Abuse and Neglect Intervention	9,839,542	8,853,140	9,882,941	9,889,765	9,889,765	9,889,765	-
Community Based Prevention Programs	7,254,576	7,262,188	7,527,785	7,527,800	9,527,800	8,527,800	(1,000,000)
Family Violence Outreach and Counseling	3,732,286	3,707,488	3,745,395	3,745,405	3,745,405	3,745,405	-
Supportive Housing	19,816,463	19,397,747	19,886,064	19,886,064	19,886,064	19,886,064	-
No Nexus Special Education	2,678,738	2,585,140	2,684,946	3,110,820	3,110,820	3,110,820	-
Family Preservation Services	6,570,908	6,367,768	6,593,987	6,594,028	6,594,028	6,594,028	-
Substance Abuse Treatment	8,449,849	8,162,849	8,654,849	8,686,495	9,186,495	9,186,495	-
Child Welfare Support Services	2,551,066	2,216,020	2,560,026	2,560,026	2,560,026	2,560,026	-
Board and Care for Children - Adoption	102,058,951	101,946,111	105,321,375	111,010,454	109,384,511	109,384,511	-
Board and Care for Children - Foster	136,698,353	110,548,009	122,906,480	144,471,637	137,349,565	137,349,565	-
Board and Care for Children - Short-term and Residential	86,880,334	82,629,587	71,943,183	78,391,093	77,131,028	80,131,028	3,000,000
Individualized Family Supports	4,690,684	3,039,888	4,217,321	5,595,501	5,225,000	5,225,000	-
Community Kidcare	39,849,099	41,330,387	44,107,305	44,113,620	44,728,723	44,728,723	-
Covenant to Care	161,412	161,778	163,514	165,602	165,602	165,602	-
Juvenile Review Boards	1,316,479	1,182,336	1,318,623	1,319,411	1,319,411	1,569,411	250,000
Youth Transition and Success Programs	225,000	405,000	450,000	450,000	450,000	450,000	-
Grant Payments to Local Governments							
Youth Service Bureaus	2,587,004	2,626,615	2,640,772	2,640,772	2,640,772	2,640,772	-
Youth Service Bureau Enhancement	1,093,973	1,093,960	1,093,973	1,093,973	1,093,973	1,093,973	-

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Agency Total - General Fund	780,380,064	746,526,091	757,291,349	808,722,488	800,778,846	803,278,846	2,500,000
Additional Funds Available							
Carry Forward Funding	-	-	100,000	-	-	-	-
American Rescue Plan Act	-	-	15,660,000	5,160,000	35,260,000	35,260,000	-
Agency Grand Total	780,380,064	746,526,091	773,051,349	813,882,488	836,038,846	838,538,846	2,500,000

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Establish Sub-Acute Crisis Stabilization Unit

Board and Care for Children - Short-term and Residential	4,463,400	4,463,400	-
Total - General Fund	4,463,400	4,463,400	-

Governor

Provide funding of \$4,463,400 to establish one short-term sub-acute crisis stabilization unit to accept referrals from a children's behavioral health urgent crisis center when a stay of less than two weeks is needed.

Committee

Same as Governor

Provide Funding for Psychiatric Residential Treatment Facilities (PRTFs)

Board and Care for Children - Short-term and Residential	-	3,000,000	3,000,000
Total - General Fund	-	3,000,000	3,000,000

Committee

Provide funding of \$3,000,000 to support PRTFs.

Support for Improved Outcomes for Youth (YSBs and JRBs)

Community Based Prevention Programs	2,000,000	1,000,000	(1,000,000)
Total - General Fund	2,000,000	1,000,000	(1,000,000)

Governor

Provide funding of \$2,000,000 to carry out a plan to be developed by DCF that shall include recommendations for Youth Service Bureaus (YSBs) and Juvenile Review Boards (JRBs) to expand coverage to all municipalities in the state, increase the adoption of evidence-based and quality assurance practices, increase staff trainings, and develop a data collection and reporting system.

Committee

Provide funding of \$1 million in FY 23 to carry out a plan to be developed by DCF that shall include recommendations for Youth Service Bureaus (YSBs) and Juvenile Review Boards (JRBs) to expand coverage to all municipalities in the state, increase the adoption of evidence-based and quality assurance practices, increase staff trainings, and develop a data collection and reporting system. Provide an additional \$1 million through ARPA funding.

Provide Funding for JRBs

Juvenile Review Boards	-	250,000	250,000
Total - General Fund	-	250,000	250,000

Committee

Provide funding of \$250,000 to JRBs to expand their services.

Enhance Prevention Services and Community Care Coordination

Differential Response System	(7,461,681)	(7,461,681)	-
Community Care Coordination	7,979,078	7,979,078	-
Community Kidcare	615,103	615,103	-
Total - General Fund	1,132,500	1,132,500	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Governor

Provide funding of \$1,132,500 to expand and implement prevention programs identified in Connecticut's Family First Prevention Services Act (FFPSA) Prevention Plan. Revenues of \$1.49 million are projected from initiating federal claiming under Title IV- E of the Social Security Act for these services. Funding for case management services under two existing programs, Integrated Family Care and Support (IFCS) and Voluntary Care Management (VCM), is also realigned under a new Community Care Coordination account to reflect the consolidation of community care coordination for families. These services will be extended to families receiving FFPSA prevention services.

Committee

Same as Governor

Increase Consultations by Child Abuse Centers of Excellence

Board and Care for Children - Foster	500,000	500,000	-
Total - General Fund	500,000	500,000	-

Governor

Provide funding of \$500,000 to add expert medical staff to allow the state's two Child Abuse Centers for Excellence (CACE) to perform 600 additional consultations a year. The CACE support and improve equity and justice by promoting consistent medical practices being applied in cases of suspected child maltreatment. Roughly one third of the children that are evaluated by CACE consultative services are able to have their needs met through health systems, eliminating the need for a child protection services report and investigation.

Committee

Same as Governor

Provide Funding for Pawcatuck Mental Health Services

Grants for Psychiatric Clinics for Children	-	250,000	250,000
Total - General Fund	-	250,000	250,000

Committee

Provide funding of \$250,000 to the Child and Family Agency of Southeastern CT to expand mental health services in Pawcatuck.

Support Plan for Federal Reimbursement of Child Protection Legal Representation

Personal Services	90,000	90,000	-
Total - General Fund	90,000	90,000	-
Positions - General Fund	1	1	-

Governor

Provide funding of \$90,000 to support one Durational Project Manager to assist DCF, and the Division of Public Defender Services, in the development of a plan for achieving federal Title IV-E reimbursement for legal representation in child protection services proceedings, and for the enhancement of such representation.

Committee

Same as Governor

Reallocate Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(893,362)	(893,362)	-
Total - General Fund	(893,362)	(893,362)	-

Governor

Reallocate funding of \$893,362 for Microsoft 365 Software Licenses to the Department of Administrative Services (DAS).

Committee

Same as Governor

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	-	-	-
Total - General Fund	-	-	-
Positions - General Fund	(27)	-	27

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer 27 positions to reflect centralizing this agency's IT functions in DAS. While no funding is being transferred, payroll costs for these positions will be charged back to the federal claiming agency in order to ensure continued federal reimbursement for allowable administrative costs.

Committee

Do not centralize Executive Branch IT functions in DAS.

Current Services

Re-estimate Caseload-Driven Expenditures

Board and Care for Children - Adoption	(1,625,943)	(1,625,943)	-
Board and Care for Children - Foster	(7,622,072)	(7,622,072)	-
Board and Care for Children - Short-term and Residential	(5,723,465)	(5,723,465)	-
Individualized Family Supports	(370,501)	(370,501)	-
Total - General Fund	(15,341,981)	(15,341,981)	-

Governor

Reduce funding by \$15,341,981 across four separate accounts to reflect current DCF caseloads and expenditure trends.

Committee

Same as Governor

Adjust Funding Related to the Substance Use Disorder Waiver

Personal Services	101,063	101,063	-
Substance Abuse Treatment	500,000	500,000	-
Total - General Fund	601,063	601,063	-
Positions - General Fund	1	1	-

Background

Pending federal approval, the substance use disorder (SUD) demonstration waiver (known as an 1115 waiver), is expected to begin implementation in FY 22. In conjunction with a Medicaid State Plan Amendment (SPA), the proposal will enable the state to receive Medicaid reimbursement for an array of SUD services provided to individuals in various settings. The waiver will generate new federal revenue and allow for reinvestment in the SUD service system. In FY 23, funding is adjusted across DMHAS, DCF, DSS and Judicial for a net state cost of \$24.6 million, with an associated Federal Grants Revenue impact of approximately \$25.5 million. New appropriations include support for 30 positions across the four agencies, while fringe benefits costs of approximately \$900,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

Governor

Provide funding of \$601,063 and one position to support costs related to the SUD waiver. The waiver is anticipated to enhance the state's SUD service system and enable federal reimbursement on SUD services for individuals that would ordinarily not be covered under federal law. Revenue generated by the waiver will be reinvested in the SUD service system, ensuring a complete array of available treatments. This will allow Medicaid members with opioid use disorder and other SUDs to receive medically necessary services in the most appropriate setting.

Committee

Same as Governor

Adjust Funding for Personal Services to Reflect Reduced Overtime Trends

Personal Services	(500,000)	(500,000)	-
Total - General Fund	(500,000)	(500,000)	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Governor

Reduce funding by \$500,000 to reflect current overtime trends.

Committee

Same as Governor

Provide Funding to Comply with the Requirements of Public Act 20-1 AAC Police Accountability

Other Expenses	4,738	4,738	-
Total - General Fund	4,738	4,738	-

Background

PA 20-1 JSS, *AAC Police Accountability*, required: (1) the use of body cameras for police officers in all state, municipal, tribal enforcement units and all other POST-certified officers; and (2) the use of dashboard cameras in police patrol vehicles.

Governor

Funding of \$4,738 is provided to reflect the costs of equipping agency law enforcement employees who interact with the public with body and dashboard cameras in order to comply with the requirements of Public Act 20-1.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	808,722,488	808,722,488	-
Policy Revisions	7,292,538	9,792,538	2,500,000
Current Services	(15,236,180)	(15,236,180)	-
Total Recommended - GF	800,778,846	803,278,846	2,500,000

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	2,969	2,969	-
Policy Revisions	(26)	1	27
Current Services	1	1	-
Total Recommended - GF	2,944	2,971	27

Element. & Secondary Education
 Coordinator – Sarah Bourne
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee Recommended FY 23	Difference -Gov FY 23
General Fund									
Department of Education	133	SB	2,980,685,951	3,031,913,485	3,110,629,990	3,009,812,836	3,026,723,236	3,034,759,646	8,036,410
Connecticut Technical Education and Career System	138	SB	-	-	-	171,368,198	170,077,833	171,643,439	1,565,606
Office of Early Childhood	140	ES	258,063,011	233,917,172	251,916,334	255,999,614	255,299,529	256,242,261	942,732
State Library	142	MR	8,271,707	8,797,628	9,277,287	9,488,703	9,232,580	9,762,079	529,499
Teachers' Retirement Board	145	CG	1,240,226,751	1,281,215,924	1,469,111,514	1,615,338,927	1,597,951,995	1,603,078,927	5,126,932
Total - General Fund			4,487,247,420	4,555,844,209	4,840,935,125	5,062,008,278	5,059,285,173	5,075,486,352	16,201,179
Total - Appropriated Funds			4,487,247,420	4,555,844,209	4,840,935,125	5,062,008,278	5,059,285,173	5,075,486,352	16,201,179

Department of Education SDE64000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	1,770	1,770	1,802	280	269	280	11

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	15,181,873	15,772,145	17,922,976	18,539,173	17,270,353	18,639,173	1,368,820
Other Expenses	4,717,479	2,223,158	3,920,204	4,420,204	3,203,463	4,420,204	1,216,741
Other Current Expenses							
Admin - Magnet Schools	-	90,000	-	-	-	-	-
Admin - Adult Education	911,385	616,664	-	-	-	-	-
Development of Mastery Exams Grades 4, 6, and 8	10,238,222	10,363,997	10,493,570	10,534,750	10,534,750	10,534,750	-
Primary Mental Health	312,088	335,640	345,288	345,288	345,288	345,288	-
Leadership, Education, Athletics in Partnership (LEAP)	280,990	280,990	312,211	312,211	312,211	312,211	-
Adult Education Action	129,510	62,050	194,534	194,534	194,534	194,534	-
Connecticut Writing Project	-	-	20,250	20,250	20,250	20,250	-
Neighborhood Youth Centers	552,479	552,479	613,866	613,866	613,866	613,866	-
Sheff Settlement	9,091,115	11,045,144	10,281,618	10,299,710	22,633,895	22,633,895	-
Admin - After School Programs	114,414	57,207	-	-	-	-	-
Parent Trust Fund Program	240,474	240,474	267,193	267,193	267,193	267,193	-
Regional Vocational-Technical School System	131,283,312	138,091,207	143,319,414	-	-	-	-
Commissioner's Network	7,630,369	9,870,080	10,009,398	10,009,398	10,009,398	10,009,398	-
Local Charter Schools	600,000	690,000	852,000	957,000	957,000	957,000	-
Bridges to Success	27,000	27,000	27,000	27,000	27,000	27,000	-
Talent Development	1,853,001	1,880,358	2,188,229	2,205,573	2,205,573	2,205,573	-
School-Based Diversion Initiative	870,000	740,109	900,000	900,000	900,000	900,000	-
Technical High Schools Other Expenses	22,456,444	22,050,045	22,668,577	-	-	-	-
EdSight	1,055,980	1,094,802	1,100,445	1,105,756	1,105,756	1,105,756	-
Sheff Transportation	44,750,421	45,781,798	51,843,244	52,813,212	54,240,688	54,240,688	-
Curriculum and Standards	1,420,929	2,093,791	2,215,782	2,215,782	2,215,782	2,215,782	-
Non-Sheff Transportation	-	-	9,785,000	10,078,550	10,078,550	10,078,550	-
Other Than Payments to Local Governments							
American School For The Deaf	7,932,514	7,932,514	8,357,514	8,357,514	8,357,514	9,157,514	800,000
Regional Education Services	232,377	262,500	262,500	262,500	262,500	262,500	-
Family Resource Centers	5,777,626	5,796,490	5,802,710	5,802,710	5,802,710	5,802,710	-
Charter Schools	118,046,250	118,417,500	125,703,452	130,579,996	129,905,156	131,477,285	1,572,129
Child Nutrition State Match	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	-
Grant Payments to Local Governments							
Vocational Agriculture	14,952,000	15,124,200	18,824,200	18,824,200	18,824,200	18,824,200	-
Adult Education	19,366,026	19,764,762	21,214,072	21,333,248	21,333,248	22,333,248	1,000,000
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	-
Education Equalization Grants	2,048,252,063	2,098,444,654	2,139,188,097	2,184,789,061	2,178,637,792	2,178,800,382	162,590

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Bilingual Education	1,879,149	1,863,518	1,916,130	1,916,130	1,916,130	3,832,260	1,916,130
Priority School Districts	30,818,778	30,818,777	30,818,778	30,818,778	30,818,778	30,818,778	-
Interdistrict Cooperation	1,465,483	1,456,067	1,537,500	1,537,500	1,537,500	1,537,500	-
School Breakfast Program	2,158,900	2,191,487	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	-
Open Choice Program	25,109,179	24,124,904	25,480,849	30,342,327	38,360,327	38,360,327	-
Magnet Schools	288,715,181	279,866,464	277,438,044	284,584,077	289,026,486	289,026,486	-
After School Program	5,382,598	4,999,485	5,750,695	5,750,695	5,750,695	5,750,695	-
Extended School Hours	2,904,475	2,915,158	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	-
Agency Total - General Fund	2,980,685,951	3,031,913,485	3,110,629,990	3,009,812,836	3,026,723,236	3,034,759,646	8,036,410
Additional Funds Available							
Carry Forward Funding	-	-	2,060,000	-	-	-	-
American Rescue Plan Act	-	-	10,516,750	18,554,750	45,019,750	45,019,750	-
Agency Grand Total	2,980,685,951	3,031,913,485	3,123,206,740	3,028,367,586	3,071,742,986	3,079,779,396	8,036,410

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Policy Revisions

Adjust the ECS Formula

Education Equalization Grants	(6,151,269)	(5,988,679)	162,590
Total - General Fund	(6,151,269)	(5,988,679)	162,590

Background

Section 348 of PA 21-2 JSS, the FY 22 and FY 23 Budget, continued for the biennium the ECS phase-in (increases) to full funding for the towns considered underfunded, while all towns considered overfunded are held harmless from losses compared to FY 21.

Current law requires the phase-in for underfunded towns to continue until full funding is attained in FY 28. The phase-out (decreases down to the full funding level) for overfunded towns is scheduled to resume in FY 24 until full funding for these towns is reached in FY 30. Both schedules rely on a comparison of each town's annually updated full funding amount to its FY 17 grant. Alliance Districts specifically are held harmless from receiving a grant below the FY 17 level (outside the current biennium), if they would otherwise be subject to the phase-out schedule for overfunded towns.

Recently updated data for FY 23 ECS calculations indicate that to fund the program under current law, the appropriation may be reduced by approximately \$5.3 million. ECS entitlements would increase by approximately \$40.3 million over the prior fiscal year.

Governor

Reduce funding by \$6,151,269 in FY 23 to reflect: (1) a lower formula funding requirement (due to the annual data updates); (2) an adjustment to the FY 23 hold harmless provision in order to prevent grant reductions for any town in this fiscal year; and (3) multiple calculation-based changes intended to smooth out the phase-in and phase-out process.

Additionally, a new Alliance District program category of "graduated Alliance District" is created. This change is intended to ensure that the three towns which no longer qualify for the program beginning in FY 23 (due to the districts' performance improvements) receive a measure of protection from ECS reductions, similar to Alliance Districts outside this biennium. The graduated Alliance Districts experience a phase-out of program participation through FY 26.

Committee

Reduce funding by \$5,988,679 in FY 23 to reflect: (1) the Governor's proposed changes regarding an adjustment to the FY 23 hold harmless provision, multiple calculation-based changes intended to smooth out the ECS phase-in and phase-out process, graduated Alliance Districts, and a lower funding requirement; (2) an adjustment to the Alliance District and graduated Alliance District hold harmless provision to give affected towns the greater of the formula calculation grant, the prior year entitlement, and the FY 17 grant; and (3) an expansion of the Alliance District minimum state aid percentage component of the ECS formula (10 percent) to include Priority School Districts.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(993,579)	-	993,579
Other Expenses	(1,216,741)	-	1,216,741
Total - General Fund	(2,210,320)	-	2,210,320
Positions - General Fund	(8)	-	8

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$2,210,320 (\$993,579 in Personal Services and \$1,216,741 in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funding for Bilingual Education

Bilingual Education	-	1,916,130	1,916,130
Total - General Fund	-	1,916,130	1,916,130

Committee

Provide additional funding of \$1,916,130 in FY 23 for increasing per pupil grants for bilingual education.

Provide Funding for Adult Education

Adult Education	-	1,000,000	1,000,000
Total - General Fund	-	1,000,000	1,000,000

Committee

Provide \$1 million in additional funding for Adult Education.

Provide Funding for Additional Charter School Seats

Charter Schools	-	1,572,129	1,572,129
Total - General Fund	-	1,572,129	1,572,129

Committee

Provide funding of \$1,572,129 in FY 23 to fund an additional 75 seats at Park City Prep, 45 seats at Odyssey and 12 seats at the Integrated Day School.

Provide Funding for American School for the Deaf

American School For The Deaf	-	800,000	800,000
Total - General Fund	-	800,000	800,000

Committee

Provide funding of \$800,000 in FY 23 for the American School for the Deaf for operating expenses.

Transfer Three Affirmative Action Positions to the Connecticut Technical Education and Career System

Personal Services	(275,241)	-	275,241
Total - General Fund	(275,241)	-	275,241
Positions - General Fund	(3)	-	3

Governor

Transfer three positions and corresponding Personal Services funding of \$275,241, in FY 23, to support Affirmative Action duties within the Connecticut Technical Education and Career System, which becomes a separately budgeted agency in FY 23.

Committee

Do not transfer Affirmative Action positions to the Connecticut Technical Education and Career System. Maintain positions within SDE be used to evaluate and enhance the teacher certification system.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Provide Funding for Inclusion Curriculum

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

Committee

Provide \$100,000 in funding for inclusion curriculum staff.

Current Services

Fund the Requirements of the Sheff Settlement

Sheff Settlement	12,334,185	12,334,185	-
Sheff Transportation	1,427,476	1,427,476	-
Open Choice Program	8,018,000	8,018,000	-
Magnet Schools	4,442,409	4,442,409	-
Total - General Fund	26,222,070	26,222,070	-

Governor

Provide additional funding of \$26,222,070 to meet additional requirements related to the Sheff agreement announced in January 2022. Funding includes \$4,442,409 for the Magnet Schools account and corresponding Sheff Transportation funding of \$1,427,476, which is anticipated to fund approximately 290 new magnet school seats for Hartford residents.

Additionally, \$8,018,000 in new funding is provided for the Open Choice account. The new Open Choice funding will increase the per-pupil Open Choice grant rate by \$2,000 for districts in the Sheff region, resulting in new grant rates of \$5,000 to \$10,000 per student. The funding will also provide 150 additional Open Choice seats. Additional items funded within the Open Choice account are: (1) \$400,000 for educational advocates for students participating in the program in the Sheff region; (2) \$150,000 for academic and social support; (3) a \$750,000 bonus to be divided among districts increasing program enrollment by 20% over the prior school year; and (4) a \$750,000 bonus to be divided among districts increasing enrollment of Hartford-resident students at the entry grades of the receiving district over the prior year by at least five additional students in the same grade at an individual school.

Funding of \$12,334,185 is included for the Sheff Settlement account. The additional funding will provide additional support for various initiatives across participating Sheff schools, including: reformulation, extracurricular programs, athletics, progress bonuses, minority teacher recruitment, marketing, and equity programming.

Committee

Same as Governor

Adjust Formula Grant to Reflect Updated Charter School Enrollment

Charter Schools	(674,840)	(674,840)	-
Total - General Fund	(674,840)	(674,840)	-

Background

Section 352 of PA 21-2 JSS, the FY 22 and FY 23 budget implementer, replaced the \$11,250 per-pupil grant to state charter schools with a weighted student grant structure for the biennium. The weighted student grant is based on the ECS foundation amount of \$11,525, ECS student weights, and charter operator student demographics. In FY 23, the per-student grant amount will equal the ECS foundation plus 14.76 percent of the difference between the foundation and a fully funded weighted student grant.

Governor

Reduce funding by \$674,840 in FY 23 to reflect a projected enrollment decrease of 162 students.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	3,009,812,836	3,009,812,836	-
Policy Revisions	(8,636,830)	(600,420)	8,036,410
Current Services	25,547,230	25,547,230	-
Total Recommended - GF	3,026,723,236	3,034,759,646	8,036,410

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	280	280	-
Policy Revisions	(11)	-	11
Total Recommended - GF	269	280	11

Connecticut Technical Education and Career System TEC64600

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	-	-	-	1,522	1,511	1,525	14

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	-	-	-	148,699,621	147,409,256	148,974,862	1,565,606
Other Expenses	-	-	-	22,668,577	22,668,577	22,668,577	-
Agency Total - General Fund	-	-	-	171,368,198	170,077,833	171,643,439	1,565,606

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(1,565,606)	-	1,565,606
Total - General Fund	(1,565,606)	-	1,565,606
Positions - General Fund	(14)	-	14

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$1,565,606 in Personal Services funding and 14 positions to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Receive Three Affirmative Action Positions from the State Department of Education

Personal Services	275,241	275,241	-
Total - General Fund	275,241	275,241	-
Positions - General Fund	3	3	-

Governor

Transfer three positions and corresponding Personal Services funding of \$275,241, in FY 23, to support Affirmative Action duties within the Connecticut Technical Education and Career System.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	171,368,198	171,368,198	-
Policy Revisions	(1,290,365)	275,241	1,565,606
Total Recommended - GF	170,077,833	171,643,439	1,565,606

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	1,522	1,522	-
Policy Revisions	(11)	3	14
Total Recommended - GF	1,511	1,525	14

Office of Early Childhood OEC64800

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	118	118	119	119	114	122	8

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	8,173,924	8,607,678	9,235,220	9,588,976	9,003,095	9,831,623	828,528
Other Expenses	431,549	438,353	433,935	433,935	319,731	433,935	114,204
Other Current Expenses							
Birth to Three	22,845,964	23,452,406	23,452,407	24,452,407	24,452,407	24,452,407	-
Evenstart	295,456	295,455	295,456	295,456	295,456	295,456	-
2Gen - TANF	412,500	312,500	412,500	412,500	412,500	412,500	-
Nurturing Families Network	10,275,655	10,201,731	10,319,422	10,347,422	10,347,422	10,347,422	-
Other Than Payments to Local Governments							
Head Start Services	4,507,650	4,719,623	5,083,238	5,083,238	5,083,238	5,083,238	-
Care4Kids TANF/CCDF	77,963,811	55,045,133	59,527,096	59,527,096	59,527,096	59,527,096	-
Child Care Quality Enhancements	4,134,063	4,423,221	5,954,530	5,954,530	5,954,530	5,954,530	-
Early Head Start-Child Care Partnership	1,402,269	1,144,209	1,500,000	1,500,000	1,500,000	1,500,000	-
Early Care and Education	124,295,170	122,026,863	132,377,530	135,079,054	135,079,054	135,079,054	-
Smart Start	3,325,000	3,250,000	3,325,000	3,325,000	3,325,000	3,325,000	-
Agency Total - General Fund	258,063,011	233,917,172	251,916,334	255,999,614	255,299,529	256,242,261	942,732
Additional Funds Available							
Carry Forward Funding	-	-	1,650,000	1,650,000	2,650,000	2,650,000	-
American Rescue Plan Act	-	-	16,800,000	-	1,000,000	1,000,000	-
Agency Grand Total	258,063,011	233,917,172	270,366,334	257,649,614	258,949,529	259,892,261	942,732

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(828,528)	-	828,528
Other Expenses	(114,204)	-	114,204
Total - General Fund	(942,732)	-	942,732
Positions - General Fund	(8)	-	8

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Governor

Transfer \$942,732 (\$828,528 in Personal Services and \$114,204 in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funding for Fiscal Support Staff

Personal Services	242,647	242,647	-
Total - General Fund	242,647	242,647	-
Positions - General Fund	3	3	-

Governor

Provide funding of \$242,647 for three fiscal support staff (one Fiscal Administrative Officer and two Associate Accountants).

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	255,999,614	255,999,614	-
Policy Revisions	(700,085)	242,647	942,732
Total Recommended - GF	255,299,529	256,242,261	942,732

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	119	119	-
Policy Revisions	(5)	3	8
Total Recommended - GF	114	122	8

State Library CSL66000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	55	55	55	55	53	56	3

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	4,761,069	5,089,131	5,331,170	5,532,981	5,371,936	5,606,357	234,421
Other Expenses	362,300	460,032	662,301	662,301	567,223	762,301	195,078
Other Current Expenses							
State-Wide Digital Library	1,491,329	1,573,325	1,575,174	1,575,174	1,575,174	1,575,174	-
Interlibrary Loan Delivery Service	260,261	272,566	306,062	315,667	315,667	315,667	-
Legal/Legislative Library Materials	568,708	574,534	574,540	574,540	574,540	574,540	-
Library for the Blind	-	-	-	-	-	100,000	100,000
Other Than Payments to Local Governments							
Support Cooperating Library Service Units	124,402	124,402	124,402	124,402	124,402	124,402	-
Grant Payments to Local Governments							
Connecticard Payments	703,638	703,638	703,638	703,638	703,638	703,638	-
Agency Total - General Fund	8,271,707	8,797,628	9,277,287	9,488,703	9,232,580	9,762,079	529,499
Additional Funds Available							
Carry Forward Funding	-	-	-	-	100,000	-	(100,000)
Agency Grand Total	8,271,707	8,797,628	9,277,287	9,488,703	9,332,580	9,762,079	429,499

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Provide Funding for Library for the Blind and Physically Handicapped

Library for the Blind	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Committee

Provide funding of \$100,000 for the Library for the Blind.

Braille Book Collection at Local Libraries

Other Expenses	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Committee

Provide \$100,000 in Other Expenses for Braille books in local libraries.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Transfer Three Positions from Personal Services to Library for the Blind

Personal Services	-	-	-
Library for the Blind	-	-	-
Total - General Fund	-	-	-

Committee

Transfer three positions from Personal Services to Library for the Blind.

Provide Funding for Electronic Content Management Position

Personal Services	73,376	73,376	-
Total - General Fund	73,376	73,376	-
Positions - General Fund	1	1	-

Background

In 2021, the "Atlas" records management license was centralized by the Department of Administrative Services (DAS). Currently, one Digital/Electronic Records Librarian II is responsible for the State Library's records management tasks, including retention schedules, training, agency meetings, creating forms, writing policy, etc.

Governor

Provide funding of \$73,376 in Personal Services and one Electronic Content Management Analyst position to perform data management duties in order to fulfill the records retention requirements of the state and municipalities. This new position would be located in the Office of the Public Records Administrator at the State Library.

Committee

Same as Governor

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(234,421)	-	234,421
Other Expenses	(95,078)	-	95,078
Total - General Fund	(329,499)	-	329,499
Positions - General Fund	(3)	-	3

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$329,499 (\$234,421 in Personal Services and \$95,078 in Other Expenses) and three positions to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	9,488,703	9,488,703	-
Policy Revisions	(256,123)	273,376	529,499
Total Recommended - GF	9,232,580	9,762,079	529,499

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	55	55	-
Policy Revisions	(2)	1	3
Total Recommended - GF	53	56	3

Teachers' Retirement Board TRB77500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	27	27	27	27	24	27	3

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	1,558,516	1,583,053	1,735,511	1,802,924	1,494,992	1,802,924	307,932
Other Expenses	676,481	386,443	413,003	497,003	418,003	497,003	79,000
Other Than Payments to Local Governments							
Retirement Contributions	1,208,819,000	1,249,835,000	1,443,656,000	1,578,038,000	1,578,038,000	1,578,038,000	-
Retirees Health Service Cost	24,063,941	24,405,387	18,207,000	29,901,000	12,901,000	12,901,000	-
Municipal Retiree Health Insurance Costs	5,108,813	5,006,041	5,100,000	5,100,000	5,100,000	9,840,000	4,740,000
Agency Total - General Fund	1,240,226,751	1,281,215,924	1,469,111,514	1,615,338,927	1,597,951,995	1,603,078,927	5,126,932

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(307,932)	-	307,932
Other Expenses	(79,000)	-	79,000
Total - General Fund	(386,932)	-	386,932
Positions - General Fund	(3)	-	3

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$386,932 (\$307,932 in Personal Services and \$79,000 in Other Expenses) and three positions to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funding for Muni

Municipal Retiree Health Insurance Costs	-	4,740,000	4,740,000
Total - General Fund	-	4,740,000	4,740,000

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Current Services

Adjust for Anticipated Savings from the Medicare Advantage (MAPD) Plan

Retirees Health Service Cost	(17,000,000)	(17,000,000)	-
Total - General Fund	(17,000,000)	(17,000,000)	-

Background

The TRB is required to offer one or more health plans to retired TRS members who participate in Medicare. CGS 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 base plan. The TRB health fund is supported by active teachers who contribute 1.25% of their annual salary. The TRB base plan changed from a Medicare Supplement Plan to a Medicare Advantage Plan, effective July 1, 2018.

Governor

Reduce funding by \$17 million to reflect lower than budgeted health premiums. The TRB changed the base plan from a Medicare Advantage Plan with a self-insured pharmacy benefit to a fully insured Medicare Advantage Prescription Drug (MAPD) plan, effective January 1, 2022.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	1,615,338,927	1,615,338,927	-
Policy Revisions	(386,932)	4,740,000	5,126,932
Current Services	(17,000,000)	(17,000,000)	-
Total Recommended - GF	1,597,951,995	1,603,078,927	5,126,932

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	27	27	-
Policy Revisions	(3)	-	3
Total Recommended - GF	24	27	3

Higher Education
Coordinator – Janelle Stevens
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee Recommended FY 23	Difference -Gov FY 23
General Fund									
Office of Higher Education	148	SB	37,236,889	35,593,277	37,411,975	37,582,331	37,758,185	37,882,331	124,146
University of Connecticut	150	JS	199,907,902	208,821,689	208,184,065	208,184,065	228,184,065	208,354,065	(19,830,000)
University of Connecticut Health Center	152	JS	127,578,333	185,547,896	135,730,117	133,730,117	153,730,117	133,730,117	(20,000,000)
Connecticut State Colleges and Universities	154	JS	302,676,443	318,039,415	317,864,939	317,864,939	341,864,939	317,864,939	(24,000,000)
Total - General Fund			667,399,567	748,002,277	699,191,096	697,361,452	761,537,306	697,831,452	(63,705,854)
Total - Appropriated Funds			667,399,567	748,002,277	699,191,096	697,361,452	761,537,306	697,831,452	(63,705,854)

Office of Higher Education DHE66500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	27	27	27	27	26	27	1

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	1,381,409	1,408,174	1,423,364	1,581,234	1,473,629	1,581,234	107,605
Other Expenses	65,072	94,027	165,634	165,634	449,093	465,634	16,541
Other Current Expenses							
Minority Advancement Program	1,316,554	1,308,055	1,619,251	1,625,187	1,625,187	1,625,187	-
National Service Act	139,114	144,677	244,955	251,505	251,505	251,505	-
Minority Teacher Incentive Program	392,199	456,627	570,134	570,134	570,134	570,134	-
Other Than Payments to Local Governments							
Roberta B. Willis Scholarship Fund	33,942,541	32,181,717	33,388,637	33,388,637	33,388,637	33,388,637	-
Agency Total - General Fund	37,236,889	35,593,277	37,411,975	37,582,331	37,758,185	37,882,331	124,146
Additional Funds Available							
American Rescue Plan Act	-	-	21,500,000	20,000,000	20,000,000	20,000,000	-
Agency Grand Total	37,236,889	35,593,277	58,911,975	57,582,331	57,758,185	57,882,331	124,146

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(107,605)	-	107,605
Other Expenses	(16,541)	-	16,541
Total - General Fund	(124,146)	-	124,146
Positions - General Fund	(1)	-	1

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$124,146 (\$107,605 in Personal Services and \$16,541 in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Current Services

Provide Funding for Financial Aid Software Maintenance and Support

Other Expenses	300,000	300,000	-
Total - General Fund	300,000	300,000	-

Background

The Information Technology Capital Investment Committee approved a bond allocation requested to implement a new financial aid processing system for the Roberta Willis Scholarship. The bond allocation covers the up-front costs for the software, but does not cover the ongoing costs related to software maintenance and support costs for the project. The Roberta Willis Scholarship administrative allowance was increased in section 198 of P.A. 21-2 JSS to cover these costs.

Governor

Provide \$300,000 to cover ongoing expenses related to the new financial aid processing system for the Roberta Willis Scholarship program.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	37,582,331	37,582,331	-
Policy Revisions	(124,146)	-	124,146
Current Services	300,000	300,000	-
Total Recommended - GF	37,758,185	37,882,331	124,146

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	27	27	-
Policy Revisions	(1)	-	1
Total Recommended - GF	26	27	1

University of Connecticut UOC67000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	2,413	2,413	2,413	2,413	2,413	2,415	2

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Other Current Expenses							
Operating Expenses	197,736,278	206,589,318	207,784,065	207,784,065	227,784,065	207,784,065	(20,000,000)
Workers' Compensation Claims	2,171,624	2,232,371	-	-	-	-	-
Institute for Municipal and Regional Policy	-	-	400,000	400,000	400,000	570,000	170,000
Agency Total - General Fund	199,907,902	208,821,689	208,184,065	208,184,065	228,184,065	208,354,065	(19,830,000)
Additional Funds Available							
Carry Forward Funding	-	-	2,750,000	8,837,251	16,828,946	16,828,946	-
American Rescue Plan Act	-	-	20,000,000	5,000,000	5,000,000	25,000,000	20,000,000
Agency Grand Total	199,907,902	208,821,689	230,934,065	222,021,316	250,013,011	250,183,011	170,000

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Provide Funding for Additional IMRP Positions

Institute for Municipal and Regional Policy	-	170,000	170,000
Total - General Fund	-	170,000	170,000
Positions - General Fund	-	2	2

Background

The Institute for Municipal and Regional Policy (IMRP) provides public policy analysis and development, research, and evaluation.

Committee

Provide \$170,000 to the Institute for Municipal and Regional Policy to fund two additional research positions. One position will support the work of the Sentencing Commission and other, the institute's policy transparency and accountability initiatives.

Provide Funding for Operating Support

Operating Expenses	20,000,000	-	(20,000,000)
Total - General Fund	20,000,000	-	(20,000,000)

Background

Employees of the higher education constituent units are funded through either the General Fund block grants or other revenue sources, such as student tuition.

Governor

Provide \$20 million in FY 23 to assist with the cost of wages for employees not funded through the General Fund block grant.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Committee

Do not provide this funding through the General Fund; instead, provide in FY 23 through the American Rescue Plan Act funds.

Provide FY 22 Deficiency Funding for Wages**Governor**

Provide \$25,310,209 in FY 22 to assist with the current year cost of anticipated retroactive wage increases for employees who are not funded through the General Fund block grant.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	208,184,065	208,184,065	-
Policy Revisions	20,000,000	170,000	(19,830,000)
Total Recommended - GF	228,184,065	208,354,065	(19,830,000)

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	2,413	2,413	-
Policy Revisions	-	2	2
Total Recommended - GF	2,413	2,415	2

University of Connecticut Health Center UHC72000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	1,698	1,698	1,698	1,698	1,698	1,698	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Other Current Expenses							
Operating Expenses	109,236,249	166,556,690	133,354,285	133,354,285	153,354,285	133,354,285	(20,000,000)
AHEC	375,179	375,832	375,832	375,832	375,832	375,832	-
Workers' Compensation Claims	2,643,905	2,692,374	-	-	-	-	-
Bioscience	15,323,000	15,923,000	-	-	-	-	-
Temporary Operating Support	-	-	2,000,000	-	-	-	-
Agency Total - General Fund	127,578,333	185,547,896	135,730,117	133,730,117	153,730,117	133,730,117	(20,000,000)
Additional Funds Available							
Carry Forward Funding	-	-	4,900,000	30,200,000	65,843,466	65,843,466	-
American Rescue Plan Act	-	-	73,000,000	-	-	20,000,000	20,000,000
Agency Grand Total	127,578,333	185,547,896	213,630,117	163,930,117	219,573,583	219,573,583	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Provide Funding for Operating Support

Operating Expenses	20,000,000	-	(20,000,000)
Total - General Fund	20,000,000	-	(20,000,000)

Background

Employees of the higher education constituent units are funded through either the General Fund block grants or other revenue sources, such as student tuition.

Governor

Provide \$20 million in FY 23 to assist with the cost of wages for employees not funded through the General Fund block grant.

Committee

Do not provide this funding through the General Fund; instead, provide in FY 23 through the American Rescue Plan Act funds.

Provide FY 22 Deficiency Funding for Wages

Governor

Provide \$28.9 million in FY 22 to assist with the current year cost of anticipated retroactive wage increases for employees who are not funded through the General Fund block grant.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	133,730,117	133,730,117	-
Policy Revisions	20,000,000	-	(20,000,000)
Total Recommended - GF	153,730,117	133,730,117	(20,000,000)

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	1,698	1,698	-
Total Recommended - GF	1,698	1,698	-

Connecticut State Colleges and Universities BOR77700

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	4,633	4,633	4,633	4,633	4,633	4,633	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Other Current Expenses							
Workers' Compensation Claims	3,434,319	3,225,818	-	-	-	-	-
Charter Oak State College	3,112,823	3,284,028	3,291,607	3,291,607	3,791,607	3,291,607	(500,000)
Community Tech College System	140,733,736	148,518,817	149,563,169	149,563,169	158,563,169	149,563,169	(9,000,000)
Connecticut State University	144,603,909	152,182,340	154,487,093	154,487,093	168,987,093	154,172,093	(14,815,000)
Board of Regents	367,501	404,258	408,341	408,341	408,341	408,341	-
Developmental Services	8,868,138	8,868,138	8,912,702	8,912,702	8,912,702	8,912,702	-
Outcomes-Based Funding Incentive	1,196,017	1,196,016	1,202,027	1,202,027	1,202,027	1,202,027	-
Institute for Municipal and Regional Policy	360,000	360,000	-	-	-	-	-
O'Neill Chair	-	-	-	-	-	315,000	315,000
Agency Total - General Fund	302,676,443	318,039,415	317,864,939	317,864,939	341,864,939	317,864,939	(24,000,000)
Additional Funds Available							
Carry Forward Funding	-	-	58,930,884	63,443,926	73,443,926	73,443,926	-
American Rescue Plan Act	-	-	16,500,000	11,500,000	106,500,000	145,565,000	39,065,000
Agency Grand Total	302,676,443	318,039,415	393,295,823	392,808,865	521,808,865	536,873,865	15,065,000

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Expand Eligibility for Debt Free Community College

Committee

Eligibility for the debt free community college program's minimum and unmet need grants that are currently available to certain full-time community college students shall be expanded to include students who are enrolled in at least six credits in the semester and who otherwise meet the established eligibility criteria. The eligibility expansion includes new students who are enrolled in at least six credits in a semester, as well as continuing program participants who enroll in at least six credits in the subsequent semester(s). Any eligible students who are enrolled in at least six credits but fewer than 12, and have financial need met through other grants and scholarships, will receive a minimum semester grant of \$150 (compared to \$250 for eligible students enrolled in at least 12 credits). Additionally, any unexpended balance in designated debt free community college funding at the end of a fiscal year shall be carried forward into the next fiscal year, and shall not lapse until the end of the next fiscal year.

Provide Separate Account for O'Neill Chair Funding

Connecticut State University	-	(315,000)	(315,000)
O'Neill Chair	-	315,000	315,000
Total - General Fund	-	-	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Background

The Governor William A. O'Neill Endowed Chair in Public Policy and Practical Politics was established in 2000 to promote understanding of Connecticut state government. The chair is housed within Central Connecticut State University's Center for Public Policy and Social Research. General Fund support of \$315,000 annually has been provided in recent years, within the Connecticut State University block grant account.

Committee

Transfer \$315,000 in FY 23 from the Connecticut State University block grant account to the new O'Neill Chair account.

Provide Funding for Operating Support

Charter Oak State College	500,000	-	(500,000)
Community Tech College System	9,000,000	-	(9,000,000)
Connecticut State University	14,500,000	-	(14,500,000)
Total - General Fund	24,000,000	-	(24,000,000)

Background

Employees of the higher education constituent units are funded through either the General Fund block grants or other revenue sources, such as student tuition.

Governor

Provide \$24 million in FY 23 to assist with the cost of wages for employees not funded through the General Fund block grants. Of these funds: (1) \$14.5 million is provided to the four state universities; (2) \$9 million to the community colleges; and (3) \$500,000 to Charter Oak State College.

Committee

Do not provide this funding through the General Fund; instead, provide in FY 23 through the American Rescue Plan Act funds.

Provide FY 22 Deficiency Funding for Wages**Governor**

Provide \$21.6 million in FY 22 to the Connecticut State Colleges and Universities system to assist with the current year cost of anticipated retroactive wage increases for employees who are not funded through the General Fund block grants. Funding is divided among the CSCU components: (1) \$13,358,000 to the state universities; (2) \$7,725,000 to the community colleges; and (3) \$517,000 to Charter Oak State College.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	317,864,939	317,864,939	-
Policy Revisions	24,000,000	-	(24,000,000)
Total Recommended - GF	341,864,939	317,864,939	(24,000,000)

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	4,633	4,633	-
Total Recommended - GF	4,633	4,633	-

Judicial and Corrections
 Coordinator – Phoenix Ronan
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee Recommended FY 23	Difference -Gov FY 23
General Fund									
Division of Criminal Justice	157	PR	48,687,977	50,679,793	52,832,293	55,986,360	58,309,523	57,309,523	(1,000,000)
Department of Correction	159	ME	648,743,935	666,133,180	569,699,681	632,124,533	626,365,789	638,249,533	11,883,744
Judicial Department	162	PR	508,633,598	517,211,389	552,805,239	574,114,367	574,282,599	580,606,972	6,324,373
Public Defender Services Commission	166	PR	66,101,358	63,768,048	70,002,171	72,463,602	73,372,961	73,372,961	-
Total - General Fund			1,272,166,868	1,297,792,410	1,245,339,384	1,334,688,862	1,332,330,872	1,349,538,989	17,208,117
Banking Fund									
Judicial Department	162	PR	1,840,330	1,905,053	2,050,244	2,142,821	2,142,821	2,142,821	-
Workers' Compensation Fund									
Division of Criminal Justice	157	PR	682,202	610,271	850,548	866,365	866,365	866,365	-
Criminal Injuries Compensation Fund									
Judicial Department	162	PR	1,995,697	1,830,386	2,934,088	2,934,088	2,934,088	2,934,088	-
Total - Appropriated Funds			1,276,685,097	1,302,138,120	1,251,174,264	1,340,632,136	1,338,274,146	1,355,482,263	17,208,117

Division of Criminal Justice DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	486	486	501	501	501	501	-
Workers' Compensation Fund	4	4	4	4	4	4	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	43,514,186	45,433,317	47,205,034	50,262,451	50,262,451	50,262,451	-
Other Expenses	2,356,315	2,132,642	2,549,953	2,529,953	4,853,116	3,853,116	(1,000,000)
Other Current Expenses							
Witness Protection	213,812	233,550	164,148	164,148	164,148	164,148	-
Training And Education	14,319	21,012	147,398	147,398	147,398	147,398	-
Expert Witnesses	57,168	20,968	135,413	135,413	135,413	135,413	-
Medicaid Fraud Control	1,269,502	1,184,964	1,261,288	1,313,872	1,313,872	1,313,872	-
Criminal Justice Commission	109	-	409	409	409	409	-
Cold Case Unit	201,451	287,366	228,416	239,872	239,872	239,872	-
Shooting Taskforce	1,061,115	1,365,974	1,140,234	1,192,844	1,192,844	1,192,844	-
Agency Total - General Fund	48,687,977	50,679,793	52,832,293	55,986,360	58,309,523	57,309,523	(1,000,000)
Personal Services	357,929	323,409	411,233	427,050	427,050	427,050	-
Other Expenses	5,442	6,645	10,428	10,428	10,428	10,428	-
Fringe Benefits	318,831	280,217	428,887	428,887	428,887	428,887	-
Agency Total - Workers' Compensation Fund	682,202	610,271	850,548	866,365	866,365	866,365	-
Total - Appropriated Funds	49,370,179	51,290,064	53,682,841	56,852,725	59,175,888	58,175,888	(1,000,000)
Additional Funds Available							
American Rescue Plan Act	-	-	-	-	2,199,879	2,199,879	-
Agency Grand Total	49,370,179	51,290,064	53,682,841	56,852,725	61,375,767	60,375,767	(1,000,000)

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Provide Funding for Case Management System Annual Operating Costs

Other Expenses	285,900	285,900	-
Total - General Fund	285,900	285,900	-

Governor

Provide funding of \$285,900 for the operating costs of the case management system.

Committee

Same as Governor

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Current Services

Provide Funding to Comply with the Requirements of Public Act 20-1, AAC Police Accountability

Other Expenses	2,037,263	1,037,263	(1,000,000)
Total - General Fund	2,037,263	1,037,263	(1,000,000)

Background

PA 20-1 JSS, AAC Police Accountability required 1) the use of body cameras for police officers in all state, municipal, tribal enforcement units, and all other POST-certified officers; and 1) use of dashboard cameras in police patrol vehicles.

Governor

Provide funding of \$2 million in FY 23 for storage development and annual maintenance costs to collect, review, and utilize a larger volume of digital evidence.

Committee

Provide funding of \$1,037,263 in FY 23 for storage development and annual maintenance costs to collect, review, and utilize a larger volume of digital evidence.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	55,986,360	55,986,360	-
Policy Revisions	285,900	285,900	-
Current Services	2,037,263	1,037,263	(1,000,000)
Total Recommended - GF	58,309,523	57,309,523	(1,000,000)
Original Appropriation - WF	866,365	866,365	-
Total Recommended - WF	866,365	866,365	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	501	501	-
Total Recommended - GF	501	501	-
Original Appropriation - WF	4	4	-
Total Recommended - WF	4	4	-

Department of Correction DOC88000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	6,019	6,019	5,962	5,962	5,950	5,981	31

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	405,702,634	413,473,071	342,677,176	389,833,793	387,600,632	390,863,793	3,263,161
Other Expenses	68,983,107	70,680,040	67,838,937	71,038,385	66,928,576	75,438,385	8,509,809
Other Current Expenses							
Stress Management	53,501	3,052	-	-	-	-	-
Workers' Compensation Claims	30,488,797	31,439,004	-	-	-	-	-
Inmate Medical Services	103,014,388	109,456,403	112,556,425	121,777,650	122,472,650	122,472,650	-
Board of Pardons and Paroles	5,796,673	6,213,249	6,474,828	7,229,605	7,118,831	7,229,605	110,774
STRIDE	63,551	65,970	73,342	73,342	73,342	73,342	-
Other Than Payments to Local Governments							
Aid to Paroled and Discharged Inmates	1,351	250	3,000	3,000	3,000	3,000	-
Legal Services To Prisoners	774,056	792,835	797,000	797,000	797,000	797,000	-
Volunteer Services	55,340	40,340	87,725	87,725	87,725	87,725	-
Community Support Services	33,810,537	33,968,966	39,191,248	41,284,033	41,284,033	41,284,033	-
Agency Total - General Fund	648,743,935	666,133,180	569,699,681	632,124,533	626,365,789	638,249,533	11,883,744
Additional Funds Available							
Carry Forward Funding	-	-	1,700,000	1,700,000	1,700,000	1,700,000	-
American Rescue Plan Act	-	-	20,750,000	750,000	750,000	750,000	-
Agency Grand Total	648,743,935	666,133,180	592,149,681	634,574,533	628,815,789	640,699,533	11,883,744

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Policy Revisions

Provide Funding for Enhanced Education and Mental Health Staffing

Personal Services	1,030,000	1,030,000	-
Inmate Medical Services	695,000	695,000	-
Total - General Fund	1,725,000	1,725,000	-
Positions - General Fund	19	19	-

Background

The Manson Youth Institution is a level 4 high-security facility and is located in Cheshire. It serves as the Department's primary location for housing sentenced inmates under the age of 21.

Governor

Provide funding of \$1,725,000 in FY 23 to add 19 new positions to support mental health (6 positions) and education (13 positions). Additionally, all behavioral health staff who are currently working 35 hours will be increased to 40 hours per week.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Committee

Same as Governor

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(3,263,161)	-	3,263,161
Other Expenses	(5,009,809)	-	5,009,809
Board of Pardons and Paroles	(110,774)	-	110,774
Total - General Fund	(8,383,744)	-	8,383,744
Positions - General Fund	(31)	-	31

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$8,383,744 (\$3,263,161 in Personal Services, \$5,009,809 in Other Expenses, and \$110,774 in Board of Pardons and Paroles) to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funding for Inmate Messaging

Other Expenses	-	3,500,000	3,500,000
Total - General Fund	-	3,500,000	3,500,000

Background

Public Act 21-54, *An Act Concerning Communication Services In Correctional and Juvenile Detention Facilities*, requires the state to provide inmate communications free of charge beginning in FY 23. The department is in the process of providing tablets to inmates which have the capability of sending and receiving electronic messages.

Committee

Provide \$3.5 million in FY 23 to cover the cost of inmate messaging.

Current Services**Provide Funding for New Inmate Mattresses**

Other Expenses	900,000	900,000	-
Total - General Fund	900,000	900,000	-

Governor

Provide funding of \$900,000 in FY 23 to purchase new inmate mattresses.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	632,124,533	632,124,533	-
Policy Revisions	(6,658,744)	5,225,000	11,883,744
Current Services	900,000	900,000	-
Total Recommended - GF	626,365,789	638,249,533	11,883,744

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	5,962	5,962	-
Policy Revisions	(12)	19	31
Total Recommended - GF	5,950	5,981	31

Judicial Department

JUD95000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	4,229	4,229	4,229	4,257	4,259	4,259	-
Banking Fund	10	10	10	10	10	10	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	325,713,822	327,770,044	347,706,849	369,262,702	368,972,778	371,172,778	2,200,000
Other Expenses	59,251,445	60,177,937	61,447,486	61,349,008	61,807,164	61,807,164	-
Other Current Expenses							
Forensic Sex Evidence Exams	1,239,723	1,164,558	1,348,010	1,348,010	1,348,010	1,348,010	-
Alternative Incarceration Program	49,477,959	47,434,160	50,061,425	50,086,434	50,086,434	50,086,434	-
Justice Education Center, Inc.	469,714	469,714	469,714	469,714	469,714	469,714	-
Juvenile Alternative Incarceration	18,495,141	18,711,823	28,788,733	28,789,161	28,789,960	28,789,960	-
Probate Court	7,200,000	12,500,000	13,544,771	13,359,024	13,359,024	13,359,024	-
Workers' Compensation Claims	7,129,758	6,499,292	7,042,106	7,042,106	7,042,106	7,042,106	-
Youthful Offender Services	8,993,512	9,425,677	-	799	-	-	-
Victim Security Account	1,802	1,826	8,792	8,792	8,792	8,792	-
Children of Incarcerated Parents	492,010	492,010	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	-
Youth Violence Initiative	1,903,500	1,875,000	2,296,420	2,299,486	2,299,486	2,299,486	-
Youth Services Prevention	3,027,189	2,757,331	5,170,000	5,169,997	5,169,997	5,769,997	600,000
Children's Law Center	92,445	92,445	92,445	92,445	92,445	92,445	-
Project Longevity	-	-	-	-	-	3,424,373	3,424,373
Juvenile Planning	430,000	430,000	500,000	500,000	500,000	600,000	100,000
Juvenile Justice Outreach Services	17,646,372	18,422,841	23,455,142	23,463,343	23,463,343	23,463,343	-
Board and Care for Children - Short-term and Residential	5,672,062	7,589,587	7,732,474	7,732,474	7,732,474	7,732,474	-
Counsel for Domestic Violence	-	-	1,250,000	1,250,000	1,250,000	1,250,000	-
Agency Total - General Fund	508,633,598	517,211,389	552,805,239	574,114,367	574,282,599	580,606,972	6,324,373
Foreclosure Mediation Program	1,840,330	1,905,053	2,050,244	2,142,821	2,142,821	2,142,821	-
Agency Total - Banking Fund	1,840,330	1,905,053	2,050,244	2,142,821	2,142,821	2,142,821	-
Criminal Injuries Compensation	1,995,697	1,830,386	2,934,088	2,934,088	2,934,088	2,934,088	-
Agency Total - Criminal Injuries Compensation Fund	1,995,697	1,830,386	2,934,088	2,934,088	2,934,088	2,934,088	-
Total - Appropriated Funds	512,469,625	520,946,828	557,789,571	579,191,276	579,359,508	585,683,881	6,324,373
Additional Funds Available							
Carry Forward Funding	-	-	500,000	-	-	-	-
American Rescue Plan Act	-	-	10,125,000	10,025,000	37,611,896	37,611,896	-
Agency Grand Total	512,469,625	520,946,828	568,414,571	589,216,276	616,971,404	623,295,777	6,324,373

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------	-----------------	--------------------------

Policy Revisions

Transfer Funding From Personal Services to Other Expenses For Property Management and Maintenance Contracts

Personal Services	(458,156)	(458,156)	-
Other Expenses	458,156	458,156	-
Total - General Fund	-	-	-

Governor

Transfer \$458,156 in FY 23 from the Personal Services to Other Expenses account for property management and maintenance costs.

Committee

Same as Governor

Provide Funding for Juvenile Planning

Juvenile Planning	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Committee

Provide funding of \$100,000 in FY 23 to support the Juvenile Justice Planning and Oversight Committee.

Provide Funding for Judges' Raise

Personal Services	-	2,200,000	2,200,000
Total - General Fund	-	2,200,000	2,200,000

Committee

Provide funding of \$2.2 million in FY 23 to reflect a 5% increase for judges' salaries.

Provide Funding for Youth Services Prevention

Youth Services Prevention	-	600,000	600,000
Total - General Fund	-	600,000	600,000

Committee

Provide funding of \$600,000 in FY 23 for the Youth Services Prevention account.

Transfer Funding of Project Longevity from OPM

Project Longevity	-	1,124,373	1,124,373
Total - General Fund	-	1,124,373	1,124,373

Committee

Transfer funding of \$1,124,373 from OPM to JUD.

Provide Increased Funding for Project Longevity

Project Longevity	-	2,300,000	2,300,000
Total - General Fund	-	2,300,000	2,300,000

Committee

Provide funding of \$2.3 million in FY 23 for increased support to Project Longevity.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	---------------------------	--------------------	-----------------------------

Current Services

Adjust Funding Related to the Substance Use Disorder Waiver

Personal Services	168,232	168,232	-
Total - General Fund	168,232	168,232	-
Positions - General Fund	2	2	-

Background

Pending federal approval, the substance use disorder (SUD) demonstration waiver (known as an 1115 waiver), is expected to begin implementation in FY 22. In conjunction with a Medicaid State Plan Amendment (SPA), the proposal will enable the state to receive Medicaid reimbursement for an array of SUD services provided to individuals in various settings. The waiver will generate new federal revenue and allow for reinvestment in the SUD service system.

In FY 23, funding is adjusted across DMHAS, DCF, DSS and Judicial for a net state cost of \$24.6 million, with an associated Federal Grants Revenue impact of approximately \$25.5 million. New appropriations include support for 30 positions across the four agencies, while fringe benefits costs of approximately \$900,000 are funded centrally in the Office of the State Comptroller-Fringe Benefits accounts.

Governor

Provide funding of \$169,232 and two positions to support costs related to the SUD waiver. The two positions include an accountant and a court planner.

Committee

Same as Governor

Realign Funding for the Provider Minimum Wage Adjustment

Juvenile Alternative Incarceration	799	799	-
Youthful Offender Services	(799)	(799)	-
Total - General Fund	-	-	-

Governor

Reallocate \$799 from the Youthful Offender Services account to the Juvenile Alternative Incarceration account to reflect the correct account.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	574,114,367	574,114,367	-
Policy Revisions	-	6,324,373	6,324,373
Current Services	168,232	168,232	-
Total Recommended - GF	574,282,599	580,606,972	6,324,373
Original Appropriation - BF	2,142,821	2,142,821	-
Total Recommended - BF	2,142,821	2,142,821	-
Original Appropriation - CIF	2,934,088	2,934,088	-
Total Recommended - CIF	2,934,088	2,934,088	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	4,257	4,257	-
Current Services	2	2	-
Total Recommended - GF	4,259	4,259	-
Original Appropriation - BF	10	10	-
Total Recommended - BF	10	10	-

Public Defender Services Commission PDS98500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	451	451	451	451	451	451	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	40,690,486	42,732,235	44,028,622	45,690,053	45,690,053	45,690,053	-
Other Expenses	1,075,166	1,683,214	1,565,163	1,565,163	1,565,163	1,565,163	-
Other Current Expenses							
Assigned Counsel - Criminal	21,338,531	17,630,284	21,713,034	22,313,034	23,222,393	23,222,393	-
Expert Witnesses	2,886,981	1,605,961	2,575,604	2,775,604	2,775,604	2,775,604	-
Training And Education	110,194	116,354	119,748	119,748	119,748	119,748	-
Agency Total - General Fund	66,101,358	63,768,048	70,002,171	72,463,602	73,372,961	73,372,961	-
Additional Funds Available							
American Rescue Plan Act	-	-	-	-	2,023,821	2,023,821	-
Agency Grand Total	66,101,358	63,768,048	70,002,171	72,463,602	75,396,782	75,396,782	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
---------	------------------------------	--------------------	-----------------------------

Policy Revisions

Provide Funding to Increase the Assigned Counsel Hourly Rate

Assigned Counsel - Criminal	759,359	759,359	-
Total - General Fund	759,359	759,359	-

Governor

Provide funding of \$759,359 in FY 23 to increase the assignment counsel hourly rate from \$50 to \$65.

Committee

Same as Governor

Adjust Funding to Reflect the Substance Use Disorder Waiver - DMHAS/DSS/DCE/JUD

Assigned Counsel - Criminal	150,000	150,000	-
Total - General Fund	150,000	150,000	-

Governor

Provide funding of \$150,000 to provide pre-removal representation effective January 1, 2023. This appropriation takes advantage of changes in Title IV-E of the Social Security Act, which now allows states to claim reimbursement for child representation costs.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	72,463,602	72,463,602	-
Policy Revisions	909,359	909,359	-
Total Recommended - GF	73,372,961	73,372,961	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	451	451	-
Total Recommended - GF	451	451	-