

PART II. APPROPRIATIONS

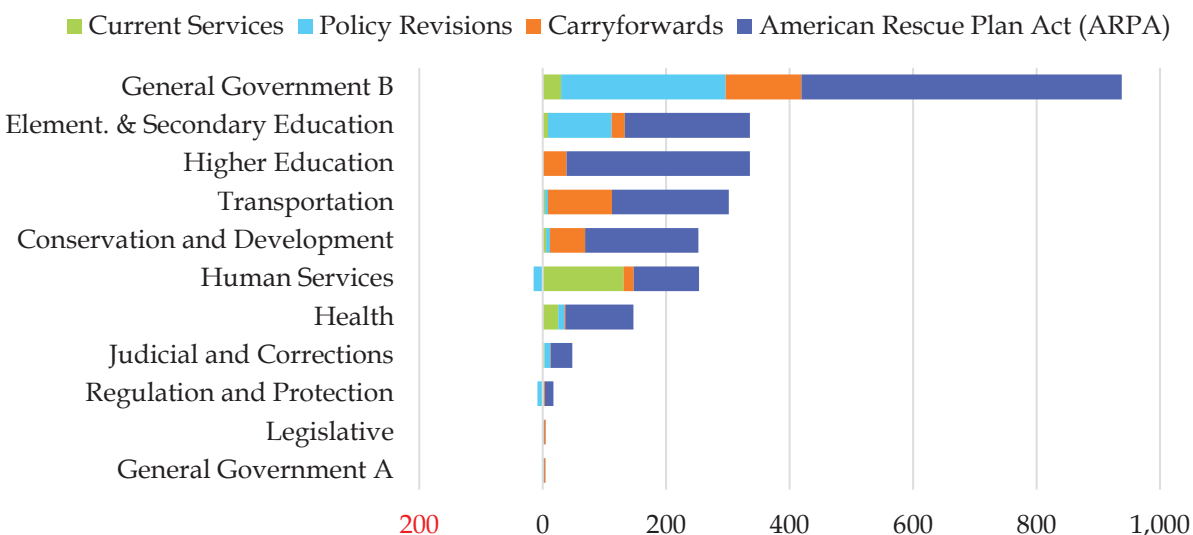
Appropriation Changes by Subcommittee

The revised budget includes net appropriations for all appropriated funds that are \$574.4 million (2.4%) higher than under the original FY 23 budget. The General Government B subcommittee accounts for the most appropriations (\$8.4 billion) and for the largest amount of new funding appropriated and/or allocated by the FY 23 Revised Budget (\$937.9 million).

Table 2.1 Total Appropriations and Changes by Subcommittee
In Millions of Dollars

Subcommittee	Appropriations			FY 23 Revised Change from Original	
	FY 22	FY 23 Original	FY 23 Revised	Amount	Percentage
General Government B	7,725	8,101	8,397	296.4	3.7%
Human Services	5,412	5,671	5,787	115.9	2.0%
Element. & Secondary Education	4,857	5,062	5,174	111.6	2.2%
Health	1,396	1,447	1,482	34.9	2.4%
Judicial and Corrections	1,315	1,341	1,353	12.2	0.9%
Transportation	781	795	804	8.4	1.1%
Higher Education	699	697	698	0.2	0.0%
Conservation and Development	301	308	320	11.8	3.8%
Regulation and Protection	312	327	321	(6.5)	-2.0%
Legislative	88	89	90	1.1	1.2%
General Government A	22	23	24	1.6	6.8%
Budgeted Lapses	(166)	(239)	(252)	(13.0)	5.4%
TOTAL	22,743	23,622	24,196	574.4	2.4%

Figure 2.1 Changes to Gross Appropriations (Current Services and Policy Revisions), Carryforwards and American Rescue Plan Act (ARPA) Allocations for All Appropriated Funds in the FY 23 Revised Budget by Subcommittee
In Millions of Dollars



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The following pages detail appropriation adjustments by agency, organized by subcommittee and prefaced by a summary of each subcommittee's major changes, as applicable.

Legislative

	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative Recommended FY 23	Difference -Gov FY 23
General Fund							
Legislative Management	57,435,632	58,158,864	69,944,961	74,396,361	74,396,361	75,346,361	950,000
Auditors of Public Accounts	11,281,205	11,136,868	12,390,244	13,818,592	14,037,362	13,868,592	(168,770)
Commission on Women, Children, Seniors, Equity and Opportunity	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	90,026,907	871,230
Total - Appropriated Funds	69,157,686	69,726,525	83,031,205	88,936,907	89,155,677	90,026,907	871,230

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	Legislative 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	Legislative FY 23	Difference -Gov FY 23
Personal Services	40,673,339	41,974,395	47,274,649	52,173,549	52,173,549	52,773,549	600,000
Other Expenses	14,670,046	12,558,983	15,542,500	16,559,400	16,559,400	16,909,400	350,000
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	75,346,361	950,000
Additional Funds Available							
Carryforward Funding	-	-	906,164	-	-	3,100,000	3,100,000
American Rescue Plan Act	-	-	1,000,000	-	15,000,000	27,000	(14,973,000)
Agency Grand Total	57,435,632	58,158,864	71,851,125	74,396,361	89,396,361	78,473,361	(10,923,000)

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding for Children's Behavioral Health Oversight Council

Personal Services	-	600,000	600,000
Other Expenses	-	350,000	350,000
Total - General Fund	-	950,000	950,000

Background

The Behavioral Health Partnership Oversight Council was established in legislation to advise the Departments of Children and Families, and Mental Health and Addiction Services, and Social Services on the planning and implementation of the statutory Behavioral Health Partnership (BHP). The BHP Oversight Council is comprised of legislators and their designees, behavioral health consumers and advocates, medical and mental health practitioners, state agencies and insurers.

Legislative

Provide funding of \$950,000 for the Children's Behavioral Health Oversight Council. Of this total, \$600,000 is for Personal Services for staffing and \$350,000 (Other Expenses) is for contracting with a consultant for a study of children's behavioral health needs.

Carryforward

Support Removal of Mason Statue from the Capitol Building

Other Expenses	-	100,000	100,000
Total - Carryforward Funding	-	100,000	100,000

Legislative

Provide funding of \$100,000 to remove the John Mason statue from the State Capitol building and relocate the statue to the Old State House to serve as a continuing educational exhibit.

Provide Funding for Personal Services

Personal Services	-	3,000,000	3,000,000
Total - Carryforward Funding	-	3,000,000	3,000,000

Legislative

Provide funding of \$3 million to support additional Personal Services per Section 52 of PA 22-118 (as amended by PA 22-146).

American Rescue Plan Act

Use of ARPA Funding: Invest in Communities

ARPA - CSFRF	15,000,000	-	(15,000,000)
Total - American Rescue Plan Act	15,000,000	-	(15,000,000)

Governor

Provide ARPA funding of \$15 million in FY 23 to support community projects.

Legislative

Do not provide ARPA funding to OLM for certain community projects.

Provide Funding to Review CGS Title 7 - Municipalities

ARPA - CSFRF	-	27,000	27,000
Total - American Rescue Plan Act	-	27,000	27,000

Legislative

Provide funding of \$27,000 to review Title 7 of the Connecticut General Statutes. CGS Title 7 relates to municipalities.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	74,396,361	74,396,361	-
Policy Revisions	-	950,000	950,000
Total Recommended - GF	74,396,361	75,346,361	950,000

Positions	Governor Revised FY 23	Legislative 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	Legislative 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	Legislative 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	322,143	40,805
Agency Total - General Fund	11,281,205	11,136,868	12,390,244	13,818,592	14,037,362	13,868,592	(168,770)
Additional Funds Available							
Carryforward Funding	-	-	150,000	-	-	200,000	200,000
Agency Grand Total	11,281,205	11,136,868	12,540,244	13,818,592	14,037,362	14,068,592	31,230

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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

Provide Funding for Other Expenses

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

Legislative

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

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Carryforward

Provide Funding for Accrual Payments

Personal Services	-	200,000	200,000
Total - Carryforward Funding	-	200,000	200,000

Legislative

Provide funding of \$200,000 for accrued leave payments.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	13,818,592	13,818,592	-
Policy Revisions	218,770	50,000	(168,770)
Total Recommended - GF	14,037,362	13,868,592	(168,770)

Positions	Governor Revised FY 23	Legislative 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	Legislative 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	Legislative 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	Legislative FY 23	Difference from Governor
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Policy Revisions

Provide Funding for One Part-Time Position

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

Legislative

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

Legislative

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

Totals

Budget Components	Governor Revised FY 23	Legislative 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	Legislative FY 23	Difference from Governor
Original Appropriation - GF	8	8	-
Total Recommended - GF	8	8	-

General Government A

	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative Recommended FY 23	Difference -Gov FY 23
General Fund							
Governor's Office	2,273,764	2,274,426	3,251,173	3,334,048	3,464,966	4,214,966	750,000
Secretary of the State	8,626,302	8,774,899	8,877,565	9,252,540	9,402,540	9,402,540	-
Lieutenant Governor's Office	636,899	648,323	705,495	730,427	719,499	719,499	-
Elections Enforcement Commission	3,113,658	3,151,570	3,633,738	3,760,814	3,760,814	3,760,814	-
Office of State Ethics	1,375,070	1,483,176	1,626,228	1,684,206	1,729,523	1,729,523	-
Freedom of Information Commission	1,438,420	1,558,359	1,723,256	1,782,907	1,782,907	1,882,420	99,513
Office of Governmental Accountability	1,559,382	1,632,968	2,244,660	2,318,997	2,316,651	2,716,651	400,000
Total - General Fund	19,023,495	19,523,721	22,062,115	22,863,939	23,176,900	24,426,413	1,249,513
Total - Appropriated Funds	19,023,495	19,523,721	22,062,115	22,863,939	23,176,900	24,426,413	1,249,513

MAJOR CHANGES

GOVERNOR'S OFFICE

- **Provide Funding to the Office of Workforce Strategy for HVAC Training:** PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates \$300,000 of ARPA funding to the Office of Workforce Strategy to develop an HVAC pre-apprenticeship workforce pipeline training pilot program. The program is designed to recruit individuals from historically marginalized communities.

SECRETARY OF THE STATE

- **Provide Funding to Mitigate Election Misinformation:** Funding of \$150,000 and one position is provided for an elections security analyst to monitor for election misinformation.
- **Elections Public Education Campaign:** PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, provides \$2 million of carryforward funds for a statewide public information and education campaign on election voting.

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

- **Repeal Section 201 of PA 21-2 JSS:** Section 517 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, repeals section 201 of PA 21-2 JSS. This restores funding of \$454,355 to the state Contracting Standards Board.
- **Provide Funding for Ombuds for Corrections Office:** Funding of \$400,000 in FY 23 is provided for a Correction Ombuds and three positions. PA 22-18 relocates the correction ombuds program from the Department of Correction to the Office of Governmental Accountability and reestablishes it as the Office of the Correction Ombuds Office.

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	Legislative 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	Legislative FY 23	Difference -Gov FY 23
Personal Services	1,912,717	1,930,736	2,404,748	2,487,623	2,487,623	2,937,623	450,000
Other Expenses	180,056	181,297	424,483	424,483	335,401	635,401	300,000
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	4,214,966	750,000
Additional Funds Available							
Carryforward Funding	-	-	-	-	100,000	100,000	-
American Rescue Plan Act	-	-	-	-	-	300,000	300,000
Agency Grand Total	2,273,764	2,274,426	3,251,173	3,334,048	3,564,966	4,614,966	1,050,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

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

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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 via Executive Order No. 4 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, Capital Workforce Partners, MetroHartford Alliance, and training and education partners. The Office of Workforce Strategy serves as the administrative staff for the Governor's Workforce Council and currently has four full-time staff: Chief Workforce Officer/Director of Regional Partnership, Chief of Staff, Workforce Development Specialist, and DEI and Strategic Partnerships Director.

Governor

Provide funding of \$120,000 and one position to the Office of Workforce Strategy 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.

Legislative

Same as Governor

Provide Additional Resources

Personal Services	-	450,000	450,000
Other Expenses	-	300,000	300,000
Total - General Fund	-	750,000	750,000

Legislative

Provide \$750,000 (\$450,000 in Personal Services and \$300,000 in Other Expenses) for additional personnel and operating expenses to meet the needs of the Governor's Office.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Carryforward

Interim Staff Support for Implementing Federal Infrastructure Bill

Personal Services	-	100,000	100,000
Office of Workforce Strategy	100,000	-	(100,000)
Total - Carryforward Funding	100,000	100,000	-

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

The Governor's capital budget proposal includes \$75 million in GO bond authorizations to support state matching requirements for grants through the federal Infrastructure Investment and Jobs Act (IIJA). The Governor proposes \$600,000 in carryforward funding for six interim positions to serve as project managers for IIJA planning, inter-agency coordination and communication. These six interim positions will be in the Office of Workforce Strategy (1), the Department of Transportation (1), the Department of Energy and Environmental Protection (1), the Office of Policy and Management (1) and the Department of Revenue Services (2).

Governor

Provide carryforward funding of \$100,000 to the Office of Workforce Strategy to hire one interim position to serve as a project manager for IIJA planning, inter-agency coordination and communication.

Legislative

Do not provide \$100,000 to the Office of Workforce Strategy. Instead provide carryforward funding of \$100,000 in Personal Services to the Governor's Office for interim staff to provide support for the federal infrastructure bill as authorized in section 12(b)66 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

American Rescue Plan Act

Provide Funding to the Office of Workforce Strategy for HVAC Training

ARPA - CSFRF	-	300,000	300,000
Total - American Rescue Plan Act	-	300,000	300,000

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Legislative

Allocate \$300,000 of ARPA funding in FY 23 to develop an HVAC pilot program for a pre-apprenticeship workforce pipeline training program which is established in section 368 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget. The Office of Workforce Strategy, in consultation with the Labor Department and the Office of Higher Education and Technical Education and Career System, will design the pilot program to include training in trades related to installation and maintenance of heating ventilations and air conditioning systems, and the program will include job coaching services, transportation services, and job placement support for participants. The program is intended to recruit individuals from historically marginalized communities.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	3,334,048	3,334,048	-
Policy Revisions	10,918	10,918	-
Current Services	120,000	870,000	750,000
Total Recommended - GF	3,464,966	4,214,966	750,000

Positions	Governor Revised FY 23	Legislative 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	Legislative 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	Legislative 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							
Carryforward 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	Legislative FY 23	Difference from Governor
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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	-

Background

This position was funded in 2020 using federal HAVA funds and ended at the end of November 2020. This position reported to the IT director and the general counsel in the Secretary of the State's office.

Governor

Provide funding of \$150,000 and one position to hire a Security Analyst. The responsibilities of the Security Analyst position include monitoring and mitigating election misinformation and following updates from the federal Cybersecurity and Infrastructure Security Agency (CISA) to better understand what actions CISA recommends the state and local partners should take to manage and reduce risk.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Carryforward

Elections Public Education Campaign

Other Expenses	2,000,000	2,000,000	-
Total - Carryforward Funding	2,000,000	2,000,000	-

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

Governor

Provide carryforward funding of \$2 million in FY 23 for a statewide public information and education campaign (TV, radio, digital media, social media) on election voting, including information on absentee ballot eligibility, how to apply for an absentee ballot, and how to track an absentee ballot as authorized in section 12(b)47 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative 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	Legislative 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	Legislative 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	Legislative 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	46,323	-
Agency Total - General Fund	636,899	648,323	705,495	730,427	719,499	719,499	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

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

Legislative

Same as Governor

Totals

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

Positions	Governor Revised FY 23	Legislative 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	Legislative 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	Legislative 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	Legislative 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	Legislative 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	Legislative 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	Legislative 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	Legislative FY 23	Difference from Governor
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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.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative 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	Legislative 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	Legislative 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	Legislative 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	Legislative FY 23	Difference from Governor
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Policy Revisions

Provide Funding for Staff Attorney 2

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

Legislative

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	Legislative 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	Legislative 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	Legislative FY 23	Difference -Gov FY 23
General Fund	19	19	23	23	23	27	4

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	-	-	-	-	-	400,000	400,000
Other Expenses	20,289	29,432	27,444	27,444	25,098	25,098	-
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	2,716,651	400,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

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

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

Section 517 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, repeals section 201 of PA 21-2 JSS. This will restore funding of \$454,355 to the Contracting Standards Board and enable the agency to hire five additional positions.

Provide Funding for Ombudsman for Corrections Office

Personal Services	-	400,000	400,000
Total - General Fund	-	400,000	400,000
Positions - General Fund	-	4	4

Background

PA 22-18 relocates the correction ombuds program from Department of Correction to the Office of Governmental Accountability and reestablishes it as the Office of the Correction Ombuds. It also makes the Correction Ombudsperson the head of this office.

Legislative

Provide funding of \$400,000 in FY 23 from the General Fund for a Correction Ombuds and three additional positions to serve all individuals in the Department of Corrections (DOC) custody. The responsibilities of the Office of the Correction Ombuds include evaluating DOC services to incarcerated individuals, periodically reviewing procedures established by DOC, receiving private communication from individuals in DOC custody, conducting site visits of DOC correctional facilities, reviewing corrections facility procedures including use of force procedures, and publishing on its website a semiannual summary of all ombuds services and activities.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	2,318,997	2,318,997	-
Policy Revisions	(2,346)	397,654	400,000
Total Recommended - GF	2,316,651	2,716,651	400,000

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	23	23	-
Policy Revisions	-	4	4
Total Recommended - GF	23	27	4

General Government B

	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative Recommended FY 23	Difference -Gov FY 23
General Fund							
State Treasurer	2,939,453	3,016,145	3,167,736	3,285,924	3,285,924	3,285,924	-
Debt Service - State Treasurer	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	27,042,486	27,802,989	29,718,611	32,660,345	32,973,419	33,673,419	700,000
State Comptroller - Miscellaneous	74,758,408	58,063,719	45,416,182	(183,745,635)	(183,745,635)	(183,745,635)	-
State Comptroller - Fringe Benefits	2,981,349,781	3,106,094,681	3,272,637,049	3,535,157,542	3,585,662,763	3,590,748,763	5,086,000
Department of Revenue Services	57,835,969	58,915,943	67,738,618	68,893,580	62,205,116	62,205,116	-
Office of Policy and Management	314,777,061	314,999,248	433,819,559	488,187,769	664,002,997	658,256,040	(5,746,957)
Reserve for Salary Adjustments	-	-	59,194,929	114,280,948	161,680,948	161,680,948	-
Department of Administrative Services	111,709,631	116,094,566	191,663,854	139,006,469	195,177,763	183,313,780	(11,863,983)
Workers' Compensation Claims - Administrative Services	8,152,804	7,610,514	92,775,604	93,635,604	95,537,854	95,537,854	-
Attorney General	30,827,037	32,580,161	34,440,281	35,771,592	35,771,592	35,771,592	-
Total - General Fund	5,859,570,798	6,000,984,470	6,626,886,559	6,927,204,871	7,225,000,253	7,213,175,313	(11,824,940)
Special Transportation Fund							
Debt Service - State Treasurer	651,264,370	664,664,870	748,101,723	842,720,480	842,720,480	842,720,480	-
State Comptroller - Miscellaneous	1,712,411	5,988,730	1,652,647	(14,873,825)	(14,873,825)	(14,873,825)	-
State Comptroller - Fringe Benefits	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	-	-	623,798	647,790	647,790	647,790	-
Reserve for Salary Adjustments	-	-	4,215,171	9,184,921	9,184,921	9,184,921	-
Department of Administrative Services	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	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	51,472,789	51,472,789	51,472,796	51,472,796	51,472,796	51,481,796	9,000
Regional Market Operation Fund							
State Comptroller - Miscellaneous	(52,671)	-	-	-	-	-	-
Banking Fund							
State Comptroller - Miscellaneous	300,283	159,762	89,363	(804,264)	(804,264)	(804,264)	-
Department of Administrative Services	-	-	-	-	845,313	845,313	-
Total - Banking Fund	300,283	159,762	89,363	(804,264)	41,049	41,049	-
Insurance Fund							
State Comptroller - Miscellaneous	562,842	229,211	127,580	(1,148,223)	(1,148,223)	(1,148,223)	-

	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative Recommended FY 23	Difference -Gov FY 23
Office of Policy and Management	533,545	482,344	574,218	599,832	599,832	599,832	-
Department of Administrative Services	-	-	208,527	216,548	1,737,625	1,724,625	(13,000)
Total - Insurance Fund	1,096,387	711,555	910,325	(331,843)	1,189,234	1,176,234	(13,000)
Consumer Counsel and Public Utility Control Fund							
State Comptroller - Miscellaneous	201,902	290,114	87,726	(789,535)	(789,535)	(789,535)	-
Office of Policy and Management	-	-	469,399	381,452	381,452	381,452	-
Department of Administrative Services	-	-	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	134,004	(2,369)	55,631	(500,680)	(500,680)	(500,680)	-
Department of Administrative Services	-	-	225,355	234,023	1,475,679	1,475,679	-
Total - Workers' Compensation Fund	134,004	(2,369)	280,986	(266,657)	974,999	974,999	-
Criminal Injuries Compensation Fund							
State Comptroller - Miscellaneous	41,632	117,281	-	-	-	-	-
Tourism Fund							
State Comptroller - Miscellaneous	(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	8,397,045,405	(27,288,266)

MAJOR CHANGES

STATE COMPTROLLER

- **Provide Funding for the Connecticut Premium Pay Account:** Provide funding of \$30 million in FY 23 to OSC for administration and support of the Connecticut Premium Pay program.

DEPARTMENT OF REVENUE SERVICES

- **Provide Payments to Filers Eligible for the Earned Income Tax Credit (EITC):** Provide American Rescue Plan Act (ARPA) funding of \$42.3 million in FY 23 to provide one-time assistance payments to filers eligible for the state EITC in the 2021 income year, effectively increasing the state EITC from 30.5% of the federal credit to 40% for those filers.

OFFICE OF POLICY AND MANAGEMENT

- **Reduce Motor Vehicle Mill Rate Cap and Provide Reimbursement for Revenue Loss:** Reduce the motor vehicle mill rate cap from 45 mills to 32.46 mills and increase funding, correspondingly, for Municipal Transition Grants (ie., Car Tax Grants) to reimburse municipalities for the revenue loss.
- **Provide Funding of Private Providers:** Provide \$72 million in the General Fund for the following: 1) \$52 million for private provider Cost of Living Adjustments (COLAs) and 2) \$15 million in additional funding to enhance health and pension benefits under the DDS Settlement. Additionally, \$20 million in ARPA funding is provided to give one-time support to the private providers that receive the COLA.

- **Transfer Project Longevity funding to Judicial:** Transfer funding of \$1.1 million to the Judicial Branch for administration of Project Longevity.

WORKERS' COMPENSATION CLAIMS - ADMINISTRATIVE SERVICES

- **Carryforward Funding to Settle Old Workers' Compensation Claims:** Carryforward funding of \$15 million in FY 23 to settle old Workers' Compensation claims.

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	Legislative 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	Legislative 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	Legislative 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	Legislative 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	Legislative 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	-
Special Funds							
Debt Service	651,264,370	664,664,870	748,101,723	842,720,480	842,720,480	842,720,480	-
Agency Total - Special Transportation Fund	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	Legislative FY 23	Difference from Governor
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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 Fund debt service by \$22,947,596 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.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative 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	Legislative FY 23	Difference -Gov FY 23
General Fund	277	277	277	277	280	283	3

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	21,880,629	22,675,752	24,245,314	25,187,048	25,500,122	26,200,122	700,000
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	33,673,419	700,000
Additional Funds Available							
Carryforward Funding	-	-	34,000,000	-	-	30,000,000	30,000,000
Agency Grand Total	27,042,486	27,802,989	63,718,611	32,660,345	32,973,419	63,673,419	30,700,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Fund CT Retirement Security Authority Positions

Personal Services	-	700,000	700,000
Total - General Fund	-	700,000	700,000
Positions - General Fund	-	3	3

Background

Public Act 16-29, as amended by Public Act 16-3, establishes the Connecticut Retirement Security Authority. The Authority is charged with designing and implementing a program to provide private-sector employees with retirement savings accounts if their employer does not offer one.

Legislative

Provide funding of \$700,000 for three positions for the CT Retirement Security Authority.

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.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

Same as Governor

Carryforward

Provide Funding for Connecticut Premium Pay Account

Other Expenses	-	30,000,000	30,000,000
Total - Carryforward Funding	-	30,000,000	30,000,000

Background

The Connecticut Premium Pay account is a separate, nonlapsing account within the General Fund established to fund the Connecticut Premium Pay program. Moneys in the account shall be expended by the Comptroller or a designated third-party administrator. The Connecticut Premium Pay program will provide payment to full and part-time essential workers who meet specific eligibility criteria on a first-come, first-serve basis through June 30, 2024.

Legislative

Provide funding of \$30 million to support administration and implementation of the Connecticut Premium Pay Account. Sections 143 and 144 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, relates to this.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	32,660,345	32,660,345	-
Policy Revisions	-	700,000	700,000
Current Services	313,074	313,074	-
Total Recommended - GF	32,973,419	33,673,419	700,000

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	277	277	-
Policy Revisions	-	3	3
Current Services	3	3	-
Total Recommended - GF	280	283	3

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	Legislative 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	Legislative 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	Legislative 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	232,940,179	662,100
State Employees Health Service Cost	681,984,938	674,876,441	693,164,645	741,475,400	744,106,000	745,300,000	1,194,000
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	85,657,863	259,700
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	17,096,788	86,600
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	3,590,748,763	5,086,000
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	3,862,190,630	5,131,900
Additional Funds Available							
Carryforward 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	3,862,190,630	5,131,900

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Reflect Impact of Position Changes

Insurance - Group Life	900	900	-
Employers Social Security Tax	818,100	1,480,200	662,100
State Employees Health Service Cost	2,630,600	3,824,600	1,194,000
Other Post Employment Benefits	320,800	580,500	259,700
SERS Defined Contribution Match	107,000	193,600	86,600
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	6,374,300	2,202,400
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 127 new and reallocated positions.

Legislative

Provide funding of \$6,374,400 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 change of 187 and Personal Services funding 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

Legislative

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	Legislative FY 23	Difference from Governor
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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.

Legislative

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.

Legislative

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.

Legislative

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	Legislative FY 23	Difference from Governor
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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.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	3,535,157,542	3,535,157,542	-
Policy Revisions	4,171,900	9,257,900	5,086,000
Current Services	46,333,321	46,333,321	-
Total Recommended - GF	3,585,662,763	3,590,748,763	5,086,000
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	Legislative FY 23	Difference -Gov FY 23
General Fund	627	627	625	625	593	593	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	51,188,692	52,978,667	58,378,143	60,973,105	57,087,758	57,087,758	-
Other Expenses	6,647,277	5,937,276	9,360,475	7,920,475	5,117,358	5,117,358	-
Agency Total - General Fund	57,835,969	58,915,943	67,738,618	68,893,580	62,205,116	62,205,116	-
Additional Funds Available							
Carryforward Funding	-	-	-	30,000	230,000	605,000	375,000
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	105,060,116	375,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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	Legislative FY 23	Difference from Governor
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Legislative

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.

Legislative

Same as Governor

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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

Same as Governor

Carryforward**Provide Funding for Administration of the Child Tax Rebate**

Other Expenses	-	375,000	375,000
Total - Carryforward Funding	-	375,000	375,000

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Section 411 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, establishes a one-time rebate for qualifying, domiciled taxpayers in Connecticut equal to \$250 for each child (i.e., an individual who is age 18 or under as of December 31,

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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2021). Taxpayers may claim the credit for up to three children whom they validly claimed as dependents on their federal income tax return for the 2021 tax year.

Legislative

Provide carryforward funding of \$375,000 in Other Expenses to support administration of the child tax rebate, as authorized by section 53 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

Provide Funding to Implement Federal Infrastructure Bill

Personal Services	-	200,000	200,000
Other Expenses	200,000	-	(200,000)
Total - Carryforward Funding	200,000	200,000	-

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 carryforward funding of \$200,000 in Other Expenses for interim staff to support the IIJA Coordination Support Team.

Legislative

Provide carryforward funding of \$200,000 in Personal Services for interim staff to support the IIJA Coordination Support Team, as authorized by section 12(b)67 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

American Rescue Plan Act

Provide Payments to Filers Eligible for the Earned Income Tax Credit

ARPA - CSFRF	42,250,000	42,250,000	-
Total - American Rescue Plan Act	42,250,000	42,250,000	-

Background

In December 2021 the Department of Revenue Services was directed to provide one-time assistance payments to filers eligible for the 2020 state Earned Income Tax Credit (EITC), effectively increasing the state EITC from 23% of the federal credit to 41.5% for those filers. The \$75 million cost was covered by the state's \$1.38 billion Coronavirus Relief Fund, made available through the federal CARES Act.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Governor

Provide ARPA funding of \$42.3 million in FY 23 to provide one-time assistance payments to filers eligible for the state EITC in the 2021 income year, effectively increasing the state EITC from 30.5% of the federal credit to 40% for those filers.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	68,893,580	68,893,580	-
Policy Revisions	(6,688,464)	(6,688,464)	-
Total Recommended - GF	62,205,116	62,205,116	-

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

Other Significant Legislation**PA 22-117, An Act Concerning the Department of Revenue Services' Recommendations for Tax Administration and Revisions to the Tax and Related Statutes.**

The act makes numerous tax administration-related changes including:

1. capping at \$5 million the amount of interest (a) added to any tax refund issued by the Department of Revenue Services (DRS) commissioner for a tax period and (b) that a court may award in any tax appeal in connection with a tax refund claim for a tax period;
2. clarifying the real estate conveyance tax credit that applies against the personal income tax;
3. authorizing the DRS commissioner to impose more than one sales and use tax deficiency assessment (i.e., reassessments) for a tax period;
4. requiring the DRS commissioner to study the feasibility of selling outstanding tax liabilities and report his findings and recommendations to the Finance, Revenue and Bonding Committee; and
5. requiring the attorney general and DRS commissioner to report to the Finance, Revenue and Bonding Committee on tax enforcement efforts in other states during the 2021 and 2022 calendar years.

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	Legislative FY 23	Difference -Gov FY 23
General Fund	125	125	180	180	182	182	-
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	Legislative FY 23	Difference -Gov FY 23
Personal Services	10,274,285	11,008,221	16,640,499	17,405,087	17,679,598	18,329,598	650,000
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	658,256,040	(5,746,957)
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	51,481,796	9,000
Agency Total - Mashantucket Pequot and Mohegan Fund	51,472,789	51,472,789	51,472,796	51,472,796	51,472,796	51,481,796	9,000
Personal Services	313,427	278,873	327,721	341,332	341,332	341,332	-

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Other Expenses	5,573	5,191	6,012	6,012	6,012	6,012	-
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	711,366,910	(5,737,957)
Additional Funds Available							
Carryforward Funding	-	-	20,150,000	34,850,000	35,350,000	35,150,000	(200,000)
American Rescue Plan Act	-	-	69,532,000	65,000,000	220,621,512	422,410,037	201,788,525
Agency Grand Total	366,783,395	366,954,381	576,641,770	641,139,639	973,076,379	1,168,926,947	195,850,568

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

Provide funding of \$52 million for a COLA for private providers of human services, not including DDS. Additional ARPA funding of \$20 million is also provided for one-time payments to these providers.

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.

Legislative

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)
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Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Total - General Fund	160,365,157	100,000,000	(60,365,157)

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 previous year's mill rates. This means FY 23 grants are calculated using FY 22 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.

Legislative

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.

Legislative

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.

Legislative

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 Additional Support for Agency Responsibilities

Personal Services	-	650,000	650,000
Total - General Fund	-	650,000	650,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

Provide funding of \$650,000 in FY 23 for fulfillment of various agency responsibilities.

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.

Legislative

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.

Legislative

Same as Governor

Provide Funding for Certain Native American tribes

Grants To Towns	-	9,000	9,000
Total - Mashantucket Pequot and Mohegan Fund	-	9,000	9,000

Background

The Mashantucket Pequot and Mohegan Fund provides grants to towns from casino gaming revenue. Funding is distributed based on State Property PILOT and College & Hospital PILOT funding, town income and property wealth, population, and designation as a Distressed Municipality. Additional funding is distributed to the casino host communities of Montville and Ledyard and to other communities in southeastern Connecticut.

Legislative

Provide \$9,000 for grants of \$3,000 each to three Native American tribes: the Schaghticoke, the Paucatuck Eastern Pequot, and the Golden Hill Paugussett.

Carryforward**Study of Facilities for Youthful Offenders**

Other Expenses	400,000	-	(400,000)
Total - Carryforward Funding	400,000	-	(400,000)

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

Provide \$400,000 for a study of secure facilities to address youthful offenders.

Legislative

Do not provide carryforward funding of \$400,000 for a study of secure facilities to address youthful offenders.

Provide Carryforward Funding for Cleanup of Housatonic River

Other Expenses	-	150,000	150,000
Total - Carryforward Funding	-	150,000	150,000

Legislative

Provide carryforward funding of \$150,000 for cleanup of the Housatonic River.

Implementation of the Federal Infrastructure Bill

Personal Services	-	100,000	100,000
Other Expenses	100,000	-	(100,000)
Total - Carryforward Funding	100,000	100,000	-

Governor

Provide carryforward funding of \$100,000 in Other Expenses for interim staff support to implement Federal infrastructure bill.

Legislative

Do not provide carryforward funding of \$100,000 in Other Expenses. Provide \$100,000 in Personal Services for interim staff support to implement Federal infrastructure bill.

Provide Carryforward Funding for Rell Center at University of Hartford

Other Expenses	-	50,000	50,000
Total - Carryforward Funding	-	50,000	50,000

Legislative

Provide carryforward funding of \$50,000 for the Rell Center at the University of Hartford.

Provide Carryforward Funding for Neglected Cemeteries Account

Background

The Neglected Cemeteries Account is administered by OPM to provide grants to municipalities for the clearing of weeds or brush, lawn mowing, fence repair, and straightening of memorial stones in neglected cemeteries. The account is funded via death certificates issued by the Department of Public Health.

Governor

Provide \$75,000 to the Neglected Cemeteries Account to enhance grant awards to municipalities.

Legislative

Do not provide carryforward funding of \$75,000 to the Neglected Cemeteries Account.

American Rescue Plan Act

Provide Funding for COVID Response Measures

ARPA - CSFRF	155,000,000	157,500,000	2,500,000
Total - American Rescue Plan Act	155,000,000	157,500,000	2,500,000

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Projects Fund.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

Provide funding of \$272 million (\$155 million in FY 23; \$117 million in FY 24) for continued COVID testing, personal protective equipment, and other pandemic response measures.

Legislative

Provide funding of \$157.5 million in FY 23 for continued COVID testing, personal protective equipment, and other pandemic response measures.

Provide ARPA Funding for Invest Connecticut

ARPA - CSFRF	-	163,515,214	163,515,214
Total - American Rescue Plan Act	-	163,515,214	163,515,214

Legislative

Provide funding of \$163.5 million for Invest Connecticut.

Provide One-Time Funding for Private Providers

ARPA - CSFRF	-	20,000,000	20,000,000
Total - American Rescue Plan Act	-	20,000,000	20,000,000

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).

Legislative

Provide funding of \$20 million to give additional one-time support to those private providers that receive the COLA.

Shift Funding for GIS/Broadband from CPF to SLFRF

ARPA - CSFRF	-	9,532,000	9,532,000
Total - American Rescue Plan Act	-	9,532,000	9,532,000

Legislative

Reallocate funding of \$9,532,000 from the Capital Projects Fund (CPF) to the State and Local Fiscal Recovery Fund (SLFRF) for GIS capacity for broadband mapping.

SA 21-15, the FY 22 and FY 23 budget, allocated this funding within the CPF in FY 22; PA 22-118, the Revised FY 23 budget, eliminates the FY 22 CPF allocation and instead allocates this funding within the SLFRF in FY 23.

Provide ARPA Funding for Various Initiatives

ARPA - CSFRF	-	3,884,044	3,884,044
Total - American Rescue Plan Act	-	3,884,044	3,884,044

Legislative

Provide funding of \$3,884,044 for a variety of initiatives, as described below:

Initiative	\$
Bethany Town Hall Auditorium	350,000
Bethany Town Hall Windows	350,000
Bloomfield Social and Youth Services	100,000
Durham Town Website	25,000
Hall Memorial Library and Meditation Garden	66,626
Lebanon Historical Society	300,000
Orange Fire Department Clock Purchase	10,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Initiative			\$
Resources to develop combined grammar school support for Hampton and Scotland			25,000
Senior Center Outdoor Fitness Area			57,418
South Windsor Riverfront Linear Park Study and Planning			100,000
Valley Regional High School Tennis Courts			300,000
Bridgeport Revenue Replacement			2,200,000

Provide ARPA Funding for ARPA Grant Administration

ARPA - CSFRF	-	800,000	800,000
Total - American Rescue Plan Act	-	800,000	800,000

Legislative

Provide funding of \$800,000 in FY 23 for ARPA grant administration.

Provide ARPA Funding for Audits of ARPA Recipients

ARPA - CSFRF	250,000	1,250,000	1,000,000
Total - American Rescue Plan Act	250,000	1,250,000	1,000,000

Governor

Provide funding of \$1,250,000 (\$250,000 in FY 23; \$750,000 in FY 24; and \$250,000 in FY 25) for audit capacity for recipients of Federal ARPA funding.

Legislative

Provide funding of \$1,250,000 in FY 23 for audit capacity for recipients of Federal ARPA funding.

Provide Funding for Evidence Based Evaluation of Initiatives

ARPA - CSFRF	371,512	928,779	557,267
Total - American Rescue Plan Act	371,512	928,779	557,267

Governor

Provide funding of \$928,779 (\$371,512 in FY 23; \$371,511 in FY 24; and \$185,755 in FY 25) for programmatic evaluation of ARPA initiatives.

Legislative

Provide funding of \$928,779 in FY 23 for programmatic evaluation of ARPA initiatives.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	488,187,769	488,187,769	-
Policy Revisions	175,815,228	170,068,271	(5,746,957)
Total Recommended - GF	664,002,997	658,256,040	(5,746,957)
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	-	9,000	9,000
Total Recommended - MF	51,472,796	51,481,796	9,000
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	Legislative FY 23	Difference from Governor
Original Appropriation - GF	180	180	-
Policy Revisions	2	2	-
Total Recommended - GF	182	182	-
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	Legislative 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							
Carryforward Funding	-	-	30,000,000	-	75,000,000	73,000,000	(2,000,000)
American Rescue Plan Act	-	-	-	-	-	15,000,000	15,000,000
Agency Grand Total	-	-	93,410,100	123,465,869	245,865,869	258,865,869	13,000,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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

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

Legislative

Same as Governor

Carryforward

Provide Funding for Accrued Leave Payouts

Reserve For Salary Adjustments	35,000,000	21,138,694	(13,861,306)
Total - Carryforward Funding	35,000,000	21,138,694	(13,861,306)

Governor

Provide carryforward funding of \$35 million for accrual payouts for the anticipated wave of retirements occurring on or before July 1, 2022.

Legislative

Provide carryforward funding of \$21,138,694 for accrued leave payouts. Section 12(b)92 and Section 13 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, carries forward \$11,450,000 and \$9,688,694, respectively, for accrued leave payouts.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Adjust Funding for Recruitment and Retention of Healthcare & Engineer Positions

Reserve For Salary Adjustments	25,000,000	-	(25,000,000)
Total - Carryforward Funding	25,000,000	-	(25,000,000)

Governor

Provide carryforward funding of \$25 million for the recruitment and retention of healthcare and engineer positions, along with other difficult to recruit positions.

Legislative

Do not provide carryforward funding for recruitment and retention.

Provide Funding for Accrual Payouts & Premium Pay for State Employees & National Guard Members

Reserve For Salary Adjustments	15,000,000	28,861,306	13,861,306
Total - Carryforward Funding	15,000,000	28,861,306	13,861,306

Governor

Provide carryforward funding of \$15 million for premium pay for certain essential state employees and National Guard members.

Legislative

Provide carryforward funding of \$28,861,306 for accrued leave payouts and premium pay for state employees and National Guard members.

Provide Funding for Non-Union Wage Adjustments

Reserve For Salary Adjustments	-	23,000,000	23,000,000
Total - Carryforward Funding	-	23,000,000	23,000,000

Legislative

Provide carryforward funding of \$23 million for non-union wage adjustments.

American Rescue Plan Act

Provide Funding for Premium Pay for Essential State Employees & National Guard Members

ARPA - CSFRF	-	15,000,000	15,000,000
Total - American Rescue Plan Act	-	15,000,000	15,000,000

Legislative

Provide funding of \$15 million for premium pay for essential state employees and National Guard members.

Totals

Budget Components	Governor Revised FY 23	Legislative 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	Legislative FY 23	Difference -Gov FY 23
General Fund	578	579	755	722	1,120	938	(182)
Special Transportation Fund	-	-	31	31	113	31	(82)
Banking Fund	-	-	-	-	3	3	-
Insurance Fund	-	-	1	1	6	6	-
Consumer Counsel and Public Utility Control Fund	-	-	1	1	1	1	-
Workers' Compensation Fund	-	-	1	1	6	6	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	41,555,057	46,026,419	63,731,725	60,226,372	90,238,724	83,030,444	(7,208,280)
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	46,296,287	(4,655,703)
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	183,313,780	(11,863,983)
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	755,980	-
Fringe Benefits	-	-	98,020	101,790	688,509	688,509	-
IT Services	-	-	-	-	293,136	280,136	(13,000)
Agency Total - Insurance Fund	-	-	208,527	216,548	1,737,625	1,724,625	(13,000)

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	-	-	72,643	75,437	75,437	75,437	-
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	649,615	-
Fringe Benefits	-	-	106,434	110,528	626,126	626,126	-
IT Services	-	-	-	-	199,938	199,938	-
Agency Total - Workers' Compensation Fund	-	-	225,355	234,023	1,475,679	1,475,679	-
Total - Appropriated Funds	121,344,377	125,999,967	207,652,297	154,216,607	229,501,173	202,118,964	(27,382,209)
Additional Funds Available							
Carryforward Funding	-	-	-	-	915,460	3,415,460	2,500,000
American Rescue Plan Act	-	-	10,000,000	-	114,280,000	104,247,489	(10,032,511)
Agency Grand Total	121,344,377	125,999,967	217,652,297	154,216,607	344,696,633	309,781,913	(34,914,720)

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	29,179,225	21,970,945	(7,208,280)
IT Services	24,726,775	20,071,072	(4,655,703)
Total - General Fund	53,906,000	42,042,017	(11,863,983)
Positions - General Fund	388	206	(182)
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	280,136	(13,000)
Total - Insurance Fund	1,521,077	1,508,077	(13,000)
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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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 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.

Legislative

Transfer funding of \$45,637,063 and 219 positions to reflect the centralizing certain Executive Branch functions in DAS. This includes: 1) \$21,970,945 in Personal Services, \$20,071,072 in Other Expenses and 206 positions in the General Fund; 2) \$641,222 in PS, \$293,136 in OE and five positions in the Insurance Fund; 3) \$303,203 in PS, \$272,883 in Fringe Benefits, and \$269,227 in OE and three positions in the Banking Fund; and 4) \$526,120 in PS, \$515,598 in Fringe Benefits, and \$199,938 in OE and five positions in the Workers' Compensation Fund.

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.

Legislative

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.

Legislative

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).

Legislative

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	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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)	-
Positions - General Fund	(3)	(3)	-

Governor

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

Legislative

Same as Governor

Carryforward

Provide Funding for Elevator Inspections

Other Expenses	-	2,500,000	2,500,000
Total - Carryforward Funding	-	2,500,000	2,500,000

Legislative

Provide funding of \$2.5 million to address the elevator inspection backlog by allowing elevator inspections by individuals having equal or greater qualifications than state elevator inspectors. Per Section 12(b)90 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

Provide Funding for Maintenance of State Properties

Other Expenses	915,460	915,460	-
Total - Carryforward Funding	915,460	915,460	-

Background

The Governor’s FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

Governor

Provide carryforward funding of \$915,460 to maintain three vacant state properties: 1) \$492,919 for 18-20 Trinity Street; 2) \$369,876 for 30 Trinity Street; and 3) \$52,665 for 240 Oral School Road in Mystic.

Legislative

Same as Governor

Restore Lapsed Funding for the Firefighters Cancer Relief Fund

Governor

Provide funding of \$800,000 through a revenue diversion in FY 22 to the Firefighters Cancer Relief Fund to restore lapsed funds. In FY 18 (\$400,000) and FY 19 (\$400,000) funds appropriated to the Firefighters Cancer Relief Fund lapsed as this fund was not established as a separate, non-lapsing fund. The Firefighter Cancer Relief Fund is now a separate, non-lapsing fund.

Legislative

Same as Governor. Per Section 15 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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American Rescue Plan Act

Provide Connecticut Education Network Wi-Fi Connectivity and Broadband for Public Spaces

ARPA - CCPF	-	719,936	719,936
Total - American Rescue Plan Act	-	719,936	719,936

Legislative

Provide funding of \$719,936 for CEN Wi-Fi connectivity and broadband for public spaces.

Provide Funding to Support Air Quality in Schools

ARPA - CSFRF	90,000,000	75,000,000	(15,000,000)
Total - American Rescue Plan Act	90,000,000	75,000,000	(15,000,000)

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide ARPA funding of \$90 million in FY 23 to establish a grant program to distribute these funds to school districts to upgrade and improve HVAC and indoor air quality systems.

Legislative

Provide funding of \$75 million to establish a grant program to distribute these funds to school districts to upgrade and improve HVAC and indoor air quality systems.

Provide Funding to Upgrade the Connecticut Education Network (CEN)

ARPA - CCPF	17,300,000	20,060,884	2,760,884
Total - American Rescue Plan Act	17,300,000	20,060,884	2,760,884

Governor

Provide funding of \$17,300,000 in FY 23, \$19,025,000 in FY 24 and \$2,024,000 in FY 25 to support an infrastructure update to the Connecticut Education Network (CEN). Funding will support the capacity and resiliency of the network to ensure high quality internet to all connected schools, colleges, libraries, municipal offices and state agencies.

Legislative

Provide funding of \$20,060,884 to support an infrastructure update to CEN. Funding will support the capacity and resiliency of the network to ensure high quality internet to all connected schools, colleges, libraries, municipal offices and state agencies.

Expand CEN Broadband to Remaining Municipalities and Libraries

ARPA - CCPF	6,600,000	8,025,474	1,425,474
Total - American Rescue Plan Act	6,600,000	8,025,474	1,425,474

Governor

Provide funding of \$6.6 million in each of FY 23, FY 24 and FY 25 to connect 70 libraries, six councils of government, and 51 municipalities to the Connecticut Education Network (CEN). In addition, this funding would attach 40 municipal town hall fiber connections to CEN; they are currently attached to the Public Safety Digital Network (PSDN).

Legislative

Provide funding of \$8,025,474 in FY 23.

CEN Charter School Fiber Internet Connectivity Program

ARPA - CCPF	380,000	441,195	61,195
Total - American Rescue Plan Act	380,000	441,195	61,195

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Background

Connecticut Education Network (CEN) is part of the State's secure "Nutmeg Network", whose purpose is to deliver reliable, high-speed internet access, data transport, and value-added services to its members throughout Connecticut. Established in 2000 to integrate high speed fiber optics networks into institutions of education statewide, CEN is governed by the Commission for Education Technology. CEN provides access to technology that schools and libraries would not be able to afford on their own, and is supported by the State of Connecticut, private schools, nonprofit organizations and institutions of higher education.

Governor

Provide ARPA funding of \$380,000 in FY 23, \$300,000 in FY 24, and \$170,000 in FY 25 to provide charter schools access to CEN's flexible high-speed internet service.

Legislative

Provide ARPA funding of \$441,195 in FY 23, \$300,000 in FY 24, and \$170,000 in FY 25 to provide charter schools access to CEN's flexible high-speed internet service.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	139,006,469	139,006,469	-
Policy Revisions	53,972,500	42,108,517	(11,863,983)
Current Services	2,198,794	2,198,794	-
Total Recommended - GF	195,177,763	183,313,780	(11,863,983)
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	1,508,077	(13,000)
Total Recommended - IF	1,737,625	1,724,625	(13,000)
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	1,475,679	-

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	722	722	-
Policy Revisions	388	206	(182)
Current Services	10	10	-
Total Recommended - GF	1,120	938	(182)
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	6	-
Original Appropriation - PF	1	1	-
Total Recommended - PF	1	1	-
Original Appropriation - WF	1	1	-
Policy Revisions	5	5	-
Total Recommended - WF	6	6	-

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	Legislative 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							
Carryforward 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	Legislative FY 23	Difference from Governor
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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.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Carryforward

Provide Funding to Settle Old Workers' Compensation Claims

Workers' Compensation Claims	15,000,000	15,000,000	-
Total - Carryforward Funding	15,000,000	15,000,000	-

Background

HB 5506, FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Governor

Provide funding of \$15 million to settle old workers' compensation claims.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative 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	Legislative FY 23	Difference -Gov FY 23
General Fund	311	311	314	314	314	314	-

Budget Summary

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

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor

Carryforward

Provide Funding for Data Privacy Consultants

Other Expenses	-	250,000	250,000
Total - Carryforward Funding	-	250,000	250,000

Background

PA 22-118, the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Legislative

Section 76 of PA 21-118 (as amended by PA 22-146), the FY 23 Revised Budget, provides funding of up to \$250,000 to support data security consultants.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	35,771,592	35,771,592	-
Total Recommended - GF	35,771,592	35,771,592	-

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	314	314	-
Total Recommended - GF	314	314	-

Regulation and Protection

	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative Recommended FY 23	Difference -Gov FY 23
General Fund							
Department of Emergency Services and Public Protection	190,757,480	198,434,992	201,844,964	213,247,421	207,812,720	210,137,965	2,325,245
Military Department	5,121,827	5,662,172	6,263,286	6,000,619	5,832,299	5,922,299	90,000
Department of Consumer Protection	13,463,384	13,871,210	16,539,492	15,753,200	14,679,463	14,878,381	198,918
Commission on Human Rights and Opportunities	-	6,457,601	7,026,315	6,986,085	7,100,971	7,100,971	-
Total - General Fund	209,342,691	224,425,975	231,674,057	241,987,325	235,425,453	238,039,616	2,614,163
Banking Fund							
Department of Banking	21,419,720	23,007,493	25,191,639	26,085,732	25,430,070	25,430,070	-
Insurance Fund							
Insurance Department	28,491,210	30,045,822	31,268,871	32,393,793	31,317,355	31,317,355	-
Office of the Healthcare Advocate	2,770,912	3,016,677	3,193,285	3,296,083	3,307,999	3,447,810	139,811
Total - Insurance Fund	31,262,122	33,062,499	34,462,156	35,689,876	34,625,354	34,765,165	139,811
Workers' Compensation Fund							
Workers' Compensation Commission	20,293,911	20,586,565	22,765,655	23,598,249	22,588,505	22,588,505	-
Total - Appropriated Funds	282,318,444	301,082,532	314,093,507	327,361,182	318,069,382	320,823,356	2,753,974

MAJOR CHANGES

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

- **Provide Funding to Address Auto Theft and Violence:** provide \$2.6 million in ARPA funding in FY 23 and FY 24 to the state police and cities and towns impacted by increased violence and auto theft.
- **Provide Funding to Expand the Violent Crimes Task Forces:** provide \$1.1 million in ARPA funding in FY 23 and FY 24 expand various violent crimes task forces.
- **Provide Funding for Volunteer Fire Companies on Limited Access Highways:** provide funding of \$1.5 million to reimburse volunteer fire companies for responding to calls on certain limited access highways.

OFFICE OF THE HEALTHCARE ADVOCATE

- **Fund Position for Child and Adolescent Mental Health:** Provide \$139,811 and one new position to perform the office's duties to minors and to coordinate state-wide child and adolescent mental health efforts pursuant to PA 22-47.

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	Legislative FY 23	Difference -Gov FY 23
General Fund	1,585	1,585	1,577	1,577	1,557	1,557	-
Carryforward Funding	-	-	-	-	-	1	1

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	150,452,956	157,431,406	159,615,925	168,595,049	166,354,402	166,354,402	-
Other Expenses	26,607,065	27,981,050	31,275,652	33,937,196	28,216,158	30,916,158	2,700,000
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	4,990,355	-
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	210,137,965	2,325,245
Additional Funds Available							
Carryforward Funding	-	-	3,200,000	1,000,000	1,970,605	1,799,605	(171,000)
American Rescue Plan Act	-	-	-	-	13,546,800	13,603,800	57,000
Agency Grand Total	190,757,480	198,434,992	205,044,964	214,247,421	223,330,125	225,541,370	2,211,245

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Provide Funding for Juvenile Justice Initiatives and Crime Reduction Strategies

Other Expenses	-	1,000,000	1,000,000
Total - General Fund	-	1,000,000	1,000,000

Legislative

Provide funding of \$1 million in FY 23 for regional crime reduction strategies, including reimbursing local law enforcement departments for additional costs.

Provide Funding for Volunteer Fire Companies on Limited Highways

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

Background

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

Legislative

Provide funding of \$1.5 million in FY 23 to reimburse volunteer fire companies \$500 per call for responding to calls on limited access highways.

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.

Legislative

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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

Same as Governor

Current Services

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 Other Expenses account to the Criminal Justice Information System account to realign funding with expenditures.

Legislative

Same as Governor

Provide Funding for Fleet Lease Obligations

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

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.

Legislative

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

Provide Funding for the Civil Air Patrol

Other Expenses	-	200,000	200,000
Total - General Fund	-	200,000	200,000

Background

The Connecticut civil air patrol is headquartered in Middletown and has 14 subordinate units located throughout the state to help it carry out its mission. The missions include providing aerospace education and training for all of its members, teaching

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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leadership skills to Connecticut youth, and performing various domestic emergency services for the United States of America in a noncombatant capacity.

Legislative

Provide funding of \$200,000 in FY 23 for the civil air patrol.

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.

Legislative

Same as Governor

Carryforward

Provide Funding for Additional Training for Law Enforcement Officers

Other Expenses	500,000	500,000	-
Total - Carryforward Funding	500,000	500,000	-

Background

Public Act 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Governor

Provide funding of \$500,000 for increased training in community relations, use of force, practical exercises, and law and policy interpretation for law enforcement officers.

Legislative

Same as Governor

Provide Funding to Administer Grant Programs

Personal Services	-	104,000	104,000
Total - Carryforward Funding	-	104,000	104,000
Positions - Carryforward Funding	-	1	1

Legislative

Provide funding of \$104,000 to hire one durational employee to administer the online prevention abuse grant program and the police loan forgiveness program.

Provide Funding for CRISIS Training

Other Expenses	-	100,000	100,000
Total - Carryforward Funding	-	100,000	100,000

Background

The Connecticut Alliance to Benefit Law Enforcement (CABLE) is the state's provider of Crisis Intervention Team (CIT) training. CITs link police and community mental health partners to assist persons in behavioral crises in the community and to link them to services.

Legislative

Provide funding of \$100,000 for CRISIS training.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding for a Deadly Weapon Offender Registry Document Management System

Other Expenses	95,605	95,605	-
Total - Carryforward Funding	95,605	95,605	-

Governor

Provide funding of \$95,605 to create a document management system for the deadly weapon offender registry unit. The system will digitize all records.

Legislative

Same as Governor

Provide Funding for a Statewide Gun Buy Back Program

Other Expenses	375,000	-	(375,000)
Total - Carryforward Funding	375,000	-	(375,000)

Governor

Provide funding of \$375,000 to support a statewide gun buy back program. Funding will be distributed to cities and towns for a combination of police overtime during the events, a purchase of a gun safe, and for costs associated with tracking and submitting data.

Legislative

Funding is not provided.

American Rescue Plan Act

Provide Funding to State and Local Police Departments to Address Auto Theft and Violence

ARPA - CSFRF	2,600,000	2,600,000	-
Total - American Rescue Plan Act	2,600,000	2,600,000	-

Background

Public Act 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Governor

Provide funding of \$5.2 million (\$2.6 million in FY 23 and \$2.6 million FY 24) to the state police, and cities and towns impacted by increased violence and auto theft.

Legislative

Same as Governor

Upgrade Forensic Technology at the State Crime Lab

ARPA - CSFRF	2,843,000	1,500,000	(1,343,000)
Total - American Rescue Plan Act	2,843,000	1,500,000	(1,343,000)

Governor

Provide funding of \$2,843,000 in FY 23 for technology upgrades to reduce turnaround time in completing testing and controlled substance identifications.

Legislative

Provide funding of \$2,843,000 (\$1,500,000 in FY 23 and \$1,343,000 in FY 24) for technology upgrades to reduce turnaround time in completing testing and controlled substance identifications.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding for Rural Roads Speed Enforcement Grants

ARPA - CSFRF	-	2,600,000	2,600,000
Total - American Rescue Plan Act	-	2,600,000	2,600,000

Background

Municipalities with a population of less than 25,000 that have a law enforcement unit or resident state trooper are eligible for this grant. The program caps grants at \$5,000 but allows eligible municipalities to receive up to ten grants. The agency must continue to award grants until all resources dedicated to this program are expended.

Legislative

Provide funding of \$2.6 million in FY 23 for rural roads speed enforcement grants.

Provide Funding for the Gun Tracing Task Force

ARPA - CSFRF	1,250,000	2,500,000	1,250,000
Total - American Rescue Plan Act	1,250,000	2,500,000	1,250,000

Governor

Provide funding of \$2.5 million (\$1.25 million in FY 23 and \$1.25 million in FY 24) to provide overtime for state police and stipends for municipal police departments to participate in the Gun Tracing Task Force. The Gun Tracing Task Force seeks to identify and target gun straw buyers (those who can legally purchase a firearm for illegal resale), identify and track illegal straw buyers from out of state, and seek to identify other sources of illegal guns used in Connecticut crimes.

Legislative

Provide funding of \$2.5 million in FY 23 to provide overtime for state police and stipends for municipal police departments to participate in the Gun Tracing Task Force.

Provide Funding to Expand Violent Crimes Task Forces

ARPA - CSFRF	1,108,800	1,108,800	-
Total - American Rescue Plan Act	1,108,800	1,108,800	-

Governor

Provide funding of \$2,217,600 (\$1,108,800 in FY 23 and \$1,108,800 in FY 24) to provide stipends for 22 municipal task force officers to participate in Violent Crimes Task Forces. The State Police Bureau of Special Investigations (BSI) partners with local Task Force Officers from towns and cities for the Connecticut Regional Auto Theft Task Force, Statewide Organized Crime Investigative Task Force, and Statewide Urban Violence Cooperative Crime Control Task Force.

Legislative

Provide funding of \$1,108,800 in FY 23 only.

Provide Funding for the Time Limited Police Loan Forgiveness Program

ARPA - CSFRF	-	1,000,000	1,000,000
Total - American Rescue Plan Act	-	1,000,000	1,000,000

Legislative

Provide funding of \$1 million in FY 23 for the time limited police loan forgiveness program.

Provide Funding for a Mobile Crime Laboratory

ARPA - CSFRF	995,000	995,000	-
Total - American Rescue Plan Act	995,000	995,000	-

Governor

Provide funding of \$995,000 in FY 23 to acquire a mobile crime lab vehicle and various pieces of forensic technology for the vehicle. The mobile forensics vehicle will be deployed to significant crime scenes and crime surge locations to develop rapid investigative leads in hours as opposed to what currently takes weeks and months. A combination of trained law enforcement and laboratory staff will be deployed to operate the forensic equipment. The mobile technology will include firearms, Rapid DNA, and drug analysis.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding for the Online Abuse Prevention Grant

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

Background

Public Act 22-82, *An Act Concerning Online Dating Operators, The Creation of a Grant Program to Reduce Occurrences of Online Abuse and the Provision of Domestic Violence Training and Protections for Victims of Domestic Violence*, establishes a grant program within DESPP to provide educational and training opportunities with the goal of preventing online abuse.

Legislative

Provide funding of \$500,000 in FY 23 for the online abuse prevention grant and associated costs.

Provide Funding for Fire Data Collection

ARPA - CSFRF	-	300,000	300,000
Total - American Rescue Plan Act	-	300,000	300,000

Background

Section 210 of Public Act 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, requires the agency to establish and administer a pilot program for the purpose of implementing a data collection system related to fire and rescue service delivery in the state.

Legislative

Provide funding of \$300,000 in FY 23 for fire data collection.

Provide Funding for High School Police Recruitment Program

ARPA - CSFRF	-	200,000	200,000
Total - American Rescue Plan Act	-	200,000	200,000

Legislative

Provide funding of \$200,000 in FY 23 for a statewide high school police recruitment program.

Provide Funding for the Poquetanuck Volunteer Fire Department

ARPA - CSFRF	-	150,000	150,000
Total - American Rescue Plan Act	-	150,000	150,000

Legislative

Provide funding of \$150,000 in FY 23 to the Poquetanuck Volunteer Fire Department in Preston.

Provide Funding to the Preston City Volunteer Fire Department

ARPA - CSFRF	-	150,000	150,000
Total - American Rescue Plan Act	-	150,000	150,000

Legislative

Provide funding of \$150,000 in FY 23 to the Preston City Volunteer Fire Department.

Provide Funding for Municipal Real Time Crime Centers

ARPA - CSFRF	4,250,000	-	(4,250,000)
Total - American Rescue Plan Act	4,250,000	-	(4,250,000)

Governor

Provide funding of \$4.25 million in FY 23 to municipalities with real time crime centers. Real-Time Crime Centers are hubs where police ingest and analyze surveillance, intelligence, and data from a number of sources in real-time. Funding will enhance data collection and sharing between the state police and municipal police departments.

Legislative

Funding is not provided.

Provide funding for the Domestic Highway Interdiction Team

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

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

Provide funding of \$1 million (\$500,000 in FY 23 and \$500,000 in FY 24) to train additional state troopers to be active in drug interdiction. The Domestic Highway Interdiction Team is conducted through the Bureau of Special Investigations and also collaborates with the Drug Enforcement Agency. The primary focus is to target illicit narcotics, bulk cash, and illegal firearms being trafficked throughout the state.

Legislative

Funding is not provided.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	213,247,421	213,247,421	-
Policy Revisions	(6,600,059)	(4,100,059)	2,500,000
Current Services	1,165,358	990,603	(174,755)
Total Recommended - GF	207,812,720	210,137,965	2,325,245

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

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	Legislative FY 23	Difference -Gov FY 23
General Fund	42	42	42	42	41	41	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	2,488,299	2,967,134	2,971,877	3,086,377	2,975,143	2,975,143	-
Other Expenses	2,160,728	2,195,838	2,351,909	2,351,909	2,294,823	2,304,823	10,000
Other Current Expenses							
Honor Guards	388,700	423,200	469,000	469,000	469,000	549,000	80,000
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	5,922,299	90,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

Same as Governor

Provide Funding for Military Honor Ribbons

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

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Background

Public Act 22-62, *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 honor guard duties.

Legislative

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

Current Services

Provide Funding to Increase the Compensation for Honor Guards

Honor Guards	-	80,000	80,000
Total - General Fund	-	80,000	80,000

Background

Section 118 of Public Act 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, increases the per day compensation of honor guard members from \$50 to \$60.

Legislative

Provide funding of \$80,000 in FY 23 to fund the increase in compensation of honor guard members.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	6,000,619	6,000,619	-
Policy Revisions	(168,320)	(158,320)	10,000
Current Services	-	80,000	80,000
Total Recommended - GF	5,832,299	5,922,299	90,000

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

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	Legislative FY 23	Difference -Gov FY 23
Banking Fund	118	118	118	118	115	115	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	10,546,164	11,241,345	12,174,861	12,643,126	12,339,923	12,339,923	-
Other Expenses	1,535,068	1,347,721	1,535,297	1,535,297	1,266,070	1,266,070	-
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	11,224,469	-
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	25,430,070	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Current Services

Adjust Fringe Benefits and Indirect Overhead

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

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.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative 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	25,430,070	-

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

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	Legislative FY 23	Difference -Gov FY 23
Insurance Fund	151	151	150	150	145	145	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	14,202,269	14,716,817	15,499,733	16,095,876	15,454,654	15,454,654	-
Other Expenses	1,940,180	2,026,985	1,603,616	1,603,616	1,343,489	1,343,489	-
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	14,140,718	-
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	31,317,355	-
Additional Funds Available							
Carryforward Insurance Fund	-	-	500,000	-	-	-	-
Agency Grand Total	28,491,210	30,045,822	31,768,871	32,393,793	31,317,355	31,317,355	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative 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	31,317,355	-

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

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	Legislative FY 23	Difference -Gov FY 23
Insurance Fund	17	17	17	17	17	18	1

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	1,354,739	1,450,687	1,472,828	1,526,513	1,526,513	1,596,513	70,000
Other Expenses	184,518	198,361	298,000	298,000	277,991	277,991	-
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	1,472,372	69,811
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	3,447,810	139,811

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Fund Position for Child and Adolescent Mental Health

Personal Services	-	70,000	70,000
Fringe Benefits	-	69,811	69,811
Total - Insurance Fund	-	139,811	139,811
Positions - Insurance Fund	-	1	1

Background

Section 11 of PA 22-47 requires the Healthcare Advocate, not later than October 1, 2022, to designate an employee of the Office of the Healthcare Advocate to be responsible for: (1) Performing the office's duties to minors; and (2) coordinating state-wide efforts to ensure that minors have coverage, and access to services, for behavioral health conditions, mental health conditions and substance use disorders.

Legislative

Provide one new position and funding of \$139,811 (\$70,000 Personal Services and \$69,811 Fringe Benefits) for a new employee to perform the office's duties to minors and to coordinate state-wide child and adolescent mental health efforts pursuant to PA 22-47.

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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

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

Legislative

Same as Governor

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.

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - IF	3,296,083	3,296,083	-
Policy Revisions	(20,009)	119,802	139,811
Current Services	31,925	31,925	-
Total Recommended - IF	3,307,999	3,447,810	139,811

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - IF	17	17	-
Policy Revisions	-	1	1
Total Recommended - IF	17	18	1

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	Legislative FY 23	Difference -Gov FY 23
General Fund	222	222	221	221	215	217	2

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	12,537,354	12,967,283	14,854,306	14,610,514	13,981,523	14,180,441	198,918
Other Expenses	926,030	903,927	1,685,186	1,142,686	697,940	697,940	-
Agency Total - General Fund	13,463,384	13,871,210	16,539,492	15,753,200	14,679,463	14,878,381	198,918

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Provide Funding to Comply with the Requirements of Public Act 22-88

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

Background

Public Act 22-88, *An Act Concerning Collateral Consequences of Criminal Convictions on Occupational Licensing*, allows individuals convicted of a crime to find out whether their conviction would disqualify them from obtaining an occupational license. Agencies who issue occupational licenses will have to respond to these requests within thirty days.

Legislative

Provide funding of \$100,000 in FY 23 to hire one special investigator to respond to occupational licensing requests from individuals convicted of a crime.

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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

Same as Governor

Provide Funding for Enforcement of Collaborative Drug Therapy Management Policies

Personal Services	-	98,918	98,918
Total - General Fund	-	98,918	98,918
Positions - General Fund	-	1	1

Background

Sections 69-70 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, expand collaborative drug therapy management policies between certain healthcare practitioners and pharmacists.

Legislative

Provide funding of \$98,918 in FY 23 to hire one drug control agent to review the collaborative drug therapy agreements and enforce the expanded scope of practice for pharmacists.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	15,753,200	15,753,200	-
Policy Revisions	(1,073,737)	(874,819)	198,918
Total Recommended - GF	14,679,463	14,878,381	198,918

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	221	221	-
Policy Revisions	(6)	(4)	2
Total Recommended - GF	215	217	2

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	Legislative 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	Legislative 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	248,527	-
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	7,100,971	-
Additional Funds Available							
Carryforward Funding	-	-	4,000,000	-	641,320	641,320	-
Agency Grand Total	-	6,457,601	11,026,315	6,986,085	7,742,291	7,742,291	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

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

Legislative

Same as Governor

Carryforward

Provide Funding for Durational Staff for COVID-19 Cases

Personal Services	441,320	441,320	-
Total - Carryforward Funding	441,320	441,320	-

Background

PA 21-118, the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Governor

Provide carryforward funding of \$441,320 for seven durational employees working on the backlog of public health emergency (COVID-related) claims. Of these seven durational staff, there are five Human Rights Trainees with a base salary of \$52,203 and two Human Rights Attorney 1's at a base salary of \$75,051. The total of \$441,320 includes a 3.5% cost of living adjustment (COLA) and costs associated with the 27th payroll in FY 23.

Legislative

Same as Governor

Provide Funding for Automate Portions of the Affirmative Action Process

Other Expenses	200,000	200,000	-
Total - Carryforward Funding	200,000	200,000	-

Background

There are 49 state agencies that must file affirmative action (AA) plans with CHRO. In the past two fiscal years, CHRO reviewed 86 AA plans.

Governor

Section 55 of PA 21-118 (as amended by PA 22-146), the FY 23 Revised Budget, provides carryforward funding of \$200,000 for a consultant to develop a technology plan for preparing, submitting, and reviewing AA plans.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	6,986,085	6,986,085	-
Policy Revisions	114,886	114,886	-
Total Recommended - GF	7,100,971	7,100,971	-

Positions	Governor Revised FY 23	Legislative 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	Legislative FY 23	Difference -Gov FY 23
Workers' Compensation Fund	117	117	116	116	111	111	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	9,213,459	9,314,444	9,810,344	10,230,650	9,704,530	9,704,530	-
Other Expenses	2,322,429	2,192,597	2,676,029	2,676,029	2,476,091	2,476,091	-
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	10,027,758	-
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	22,588,505	-
Additional Funds Available							
Carryforward Workers' Compensation Fund	-	-	-	-	-	200,000	200,000
Agency Grand Total	20,293,911	20,586,565	22,765,655	23,598,249	22,588,505	22,788,505	200,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

Same as Governor.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Current Services

Adjust Fringe Benefits and Indirect Overhead

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

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.

Legislative

Same as Governor

Carryforward

Provide Funding to Support Wage Increases for Administrative Law Judges

Other Expenses	-	200,000	200,000
Total - Carryforward Workers' Compensation Fund	-	200,000	200,000

Legislative

Provide funding of \$200,000 to support wage increases for WCC Administrative Law Judges in FY 23.

Totals

Budget Components	Governor Revised FY 23	Legislative 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	22,588,505	-

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

Conservation and Development

	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative Recommended FY 23	Difference -Gov FY 23
General Fund							
Labor Department	64,926,135	59,696,179	82,903,216	71,374,032	68,095,596	78,701,059	10,605,463
Department of Agriculture	5,292,963	5,811,697	6,216,115	6,370,723	6,308,101	6,408,101	100,000
Department of Energy and Environmental Protection	51,060,272	54,014,619	51,780,616	52,494,865	48,927,051	50,567,316	1,640,265
Department of Economic and Community Development	14,690,832	21,446,521	15,782,938	15,607,614	15,424,713	16,309,101	884,388
Department of Housing	93,465,919	100,698,008	103,409,896	104,054,178	106,093,261	106,193,261	100,000
Agricultural Experiment Station	7,099,013	7,503,824	7,674,120	7,886,169	7,818,613	8,118,613	300,000
Total - General Fund	236,535,134	249,170,848	267,766,901	257,787,581	252,667,335	266,297,451	13,630,116
Special Transportation Fund							
Department of Energy and Environmental Protection	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	607,125	-	-	-	-	-	-
Banking Fund							
Labor Department	1,314,356	1,176,713	1,425,478	1,426,732	1,426,732	1,426,732	-
Department of Housing	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	102,360	106,569	156,000	158,383	158,383	158,383	-
Consumer Counsel and Public Utility Control Fund							
Office of Consumer Counsel	1,947,548	2,221,718	3,515,341	3,636,365	4,093,176	4,093,176	-
Department of Energy and Environmental Protection	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	32,982,496	-
Workers' Compensation Fund							
Labor Department	673,015	636,000	691,585	695,585	695,585	695,585	-
Tourism Fund							
Department of Economic and Community Development	13,125,911	13,050,829	13,069,988	13,069,988	13,069,988	13,444,253	374,265
Total - Appropriated Funds	279,891,400	293,999,264	316,776,188	308,025,237	305,783,978	319,788,359	14,004,381

MAJOR CHANGES

LABOR DEPARTMENT

- **Provide Funding for Unemployment Insurance (UI) Program Staff:** Provide carryforward funding of \$25 million for UI staff to mitigate UI processing times, consumer contact center responses, and claims adjudication and appeals.
- **Provide Funding to Reduce State UI Tax on Employers:** Provide an ARPA allocation of \$40 million for a one-time reduction in the state UI tax on employers in order to offset an increase in federal UI taxes due to continued borrowing from the federal UI Trust Fund.

DEPARTMENT OF AGRICULTURE

- **Provide Funding for Climate Smart Farming:** Provide \$7 million for climate smart farming under Section 70 of PA 22-118 (as amended by PA 22-146).

- **Provide Funding from the Community Investment Act (CIA):** Section 55 of PA 22-118, the FY 23 Revised Budget, transfers \$20 million from the resources of the Community Investment Account (CIA) to the Department of Agriculture, the Department of Housing (DOH), the Department of Economic and Community Development, and the Department of Energy and Environmental Protection for various initiatives in FY 23. To DoAg, \$5 million is provided to implement a farm manure management system.

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

- **Provide Funding from the CIA:** To DEEP, Section 55 of PA 22-118, the FY 23 Revised Budget transfers \$5 million for open space.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

- **Provide Funding to Continue Free Summer Programming:** Provide ARPA funding of \$15 million in FY 23 to support one additional year of free summer admission for Connecticut children at various museums and cultural venues in the state. The original "Connecticut Summer at the Museum" program, funded with \$15 million in APRA funds, allowed children to receive free admission at more than 90 museums during the 2021 summer months.

DEPARTMENT OF HOUSING

- **Provide Support for Affordable Housing:** Provide ARPA funding of \$50 million in FY 23 to fund affordable housing initiatives across the state.

AGRICULTURAL EXPERIMENT STATION

- **Provide Funding to Establish the Office of Aquatic Invasive Species:** Provide funding of \$300,000 and three positions to establish the new office.

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	Legislative FY 23	Difference -Gov FY 23
Consumer Counsel and Public Utility Control Fund	13	13	15	15	19	19	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	937,808	993,583	1,615,346	1,677,474	1,878,999	1,878,999	-
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	1,822,629	-
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	4,093,176	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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 (PUC) Fund. Of this amount, provide \$201,525 and two positions in Personal Services and provide \$195,479 in Other Expenses.

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.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative 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	4,093,176	-

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

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	Legislative 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	Legislative 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							
Carryforward Funding	-	-	-	-	30,894,159	25,894,159	(5,000,000)
American Rescue Plan Act	-	-	172,190,000	2,190,000	2,190,000	44,690,000	42,500,000
Agency Grand Total	66,913,506	61,508,892	257,210,279	75,686,349	103,302,072	151,407,535	48,105,463

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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.

Legislative

Provide funding of \$750,000 in Opportunities for Long Term Unemployed for The WorkPlace's YouthBuild program.

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.

Legislative

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.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

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.

Legislative

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.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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

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.

Legislative

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

Legislative

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

Carryforward

Provide Funding for Unemployment Insurance (UI) Program Staff

Personal Services	30,000,000	25,000,000	(5,000,000)
Total - Carryforward Funding	30,000,000	25,000,000	(5,000,000)

Background

PA 21-2 JSS, the budget implementer, allocated \$15 million in FY 22 from American Rescue Plan Act of 2021 (ARPA) funds to support UI system needs.

PA 22-118 (as amended by PA 22-146), FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Governor

Provide carryforward funding of \$30 million for temporary staff to mitigate UI processing times including claims intake, consumer contact center responses, and claims adjudication and appeals.

Legislative

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

Provide Funding to Implement UI System Restructuring Provisions of PA 21-200

Personal Services	459,159	459,159	-
Other Expenses	200,000	200,000	-
Total - Carryforward Funding	659,159	659,159	-

Background

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

Governor

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

Legislative

Same as Governor. This is authorized in section 12(b)51-52 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding to Implement Expanded Wage Reporting Provisions of PA 21-2 JSS

Other Expenses	235,000	235,000	-
Total - Carryforward Funding	235,000	235,000	-

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 carryforward funding of \$235,000 in Other Expenses for necessary technical upgrades to the UI system in order to implement the new reporting requirements under PA 21-2 JSS. This is authorized in section 12(b)53 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

Legislative

Same as Governor

Provide Funding for Domestic Worker Grants

Background

The FY 22-FY 23 Biennial Budget provided \$200,000 in Other Expenses funding in each year of the biennium to establish a domestic workers education and training grant program.

Legislative

Carryforward any unexpended FY 22 balance in Other Expenses for domestic workers education training grants into FY 23, as authorized by section 35 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

American Rescue Plan Act

American Rescue Plan Act of 2021 (ARPA) Funds

ARPA - CSFRF	-	42,500,000	42,500,000
Total - American Rescue Plan Act	-	42,500,000	42,500,000

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Legislative

Allocate net ARPA funding of \$42.5 million in FY 23 as follows:

Purpose	FY 23 \$
Cradle to Career- Bridgeport	150,000
Bridgeport Workplace	750,000
Commercial Driver License Training at Community Colleges	1,000,000
Greater Bridgeport OIC Job Development & Training Program	(150,000)
Reduce State Unemployment Tax on Employers	40,000,000
YouthBuild at the WorkPlace	750,000

It should be noted that the Greater Bridgeport OIC Job Development & Training Program was previously allocated \$250,000 in ARPA funding in FY 23; that amount is reduced by \$150,000 (to a net amount of \$100,000) in FY 23 in PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

Totals

Budget Components	Governor Revised FY 23	Legislative 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	Legislative 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	Legislative 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	Legislative 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	748,332	100,000
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	6,408,101	100,000
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	6,408,101	100,000
Additional Funds Available							
Carryforward Funding	-	-	250,000	250,000	250,000	7,575,000	7,325,000
American Rescue Plan Act	-	-	1,450,000	450,000	450,000	700,000	250,000
Agency Grand Total	5,900,088	5,811,697	7,916,115	7,070,723	7,008,101	14,683,101	7,675,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

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

Legislative

Same as Governor

Provide Funding for PFAS Testing in Shellfish

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

Legislative

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

Carryforward

Provide Funding for Regional Food Distribution at Brass City Food Hub

Other Expenses	-	125,000	125,000
Total - Carryforward Funding	-	125,000	125,000

Background

PA 22-118, the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Legislative

Section 22 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, transfers carryforward funding of \$125,000 for regional food distribution at the Brass City Food Hub in Waterbury from the Department of Social Services, Medicaid account, to the Department of Agriculture, for this purpose.

Provide Funding for Climate Smart Farming

Other Expenses	-	7,000,000	7,000,000
Total - Carryforward Funding	-	7,000,000	7,000,000

Legislative

Section 70 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, provides funding of \$7 million for Climate Smart Farming.

Provide Carryforward Funds for Seized Animals

Other Expenses	-	200,000	200,000
Total - Carryforward Funding	-	200,000	200,000

Legislative

Provide funding of \$200,000 for the care of seized animals.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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American Rescue Plan Act

Provide Funding for Farm-to-School Program

ARPA - CSFRF	-	250,000	250,000
Total - American Rescue Plan Act	-	250,000	250,000

Background

PA 22-118, the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Legislative

Provide funding of \$250,000 from ARPA for a farm-to-school program.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	6,370,723	6,370,723	-
Policy Revisions	(62,622)	37,378	100,000
Total Recommended - GF	6,308,101	6,408,101	100,000

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

Other Significant Legislation

PA 22-118, An Act Adjusting the State Budget for the Biennium Ending June 30, 2023, Concerning Provisions Related to Revenue, School Construction and Other Items to Implement the State Budget and Authorizing and Adjusting Bonds of the State.

Section 55 of PA 22-118, the FY 23 Revised Budget, transfers \$20 million from the resources of the Community Investment Account (CIA) to the Department of Agriculture, the Department of Housing (DOH), the Department of Economic and Community Development, and the Department of Energy and Environmental Protection for various initiatives in FY 23. To DoAg, \$5 million is provided to implement a farm manure management system.

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	Legislative FY 23	Difference -Gov FY 23
General Fund	583	583	573	573	543	550	7
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	Legislative FY 23	Difference -Gov FY 23
Personal Services	19,965,200	21,534,176	19,552,879	20,324,056	19,404,470	19,904,735	500,265
Other Expenses	469,569	439,569	689,569	439,569	596,197	736,197	140,000
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	6,784,668	-
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	4,268,158	-
Environmental Quality	8,410,746	8,840,066	8,597,556	8,605,358	6,036,658	6,036,658	-
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	50,567,316	1,640,265
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	-

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
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	-
Total - Appropriated Funds	75,976,223	80,981,206	81,261,511	83,075,468	81,929,830	83,570,095	1,640,265
Additional Funds Available							
Carryforward Funding	-	-	24,010,000	-	5,100,000	16,600,000	11,500,000
Carryforward 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	48,146,125	4,244,513
Agency Grand Total	75,976,223	80,981,206	142,541,511	86,075,468	133,431,442	150,816,220	17,384,778

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

Same as Governor

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.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

Transfer \$3,853,545 (\$1,048,68 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.

Legislative

Same as Governor

Provide Funding for Environmental Conservation Officers

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

Legislative

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

Legislative

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

Legislative

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 dashboard camera equipment.

Legislative

Same as Governor.

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	401,220	401,220	-
Indirect Overhead	306,837	306,837	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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.

Legislative

Same as Governor

Carryforward

Provide Funding for Sustainable Materials Management (SMM) Grants Program

Solid Waste Management	5,000,000	5,000,000	-
Total - Carryforward Funding	5,000,000	5,000,000	-

Background

PA 22-118, the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the Section 72 of PA 21-118, the FY 23 Revised Budget, provides carryforward funding of \$5 million for the program established under Section 172 of PA 21-118 to establish and administer a grant program for solid waste reduction strategies, including waste diversion, and development of unit-based pricing and organics materials diversion strategies in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Governor

Provide carryforward funding of \$5 million to establish and administer a grant program for solid waste reduction strategies, including waste diversion, 24 unit-based pricing and organics materials diversion strategies.

Legislative

Provide carryforward funding of \$5 million for the program established under Section 172 of PA 21-118, (as amended by PA 22-146), the FY 23 Revised Budget, for this purpose.

Provide Funding for Interim Staff Support for Implementing Federal Infrastructure Bill

Other Expenses	100,000	100,000	-
Total - Carryforward Funding	100,000	100,000	-

Governor

Provide carryforward funding of \$100,000 in FY 23 for Other Expenses associated with DEEP's role in the implementation of the federal infrastructure bill.

Legislative

Section 65 of PA 21-118 (as amended by PA 22-146), the FY 23 Revised Budget, provides carryforward funding of \$100,000 in FY 23 for Other Expenses associated with DEEP's role in the implementation of the federal infrastructure bill.

Provide Funding for Durational Staff

Personal Services	-	1,500,000	1,500,000
Total - Carryforward Funding	-	1,500,000	1,500,000

Legislative

Section 54 of PA 22-118, the FY 23 Revised Budget, provides carryforward funding of up to \$1.5 million for durational staff.

Provide Funding for E-Vehicle Vouchers

Other Expenses	-	10,000,000	10,000,000
Total - Carryforward Funding	-	10,000,000	10,000,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

Section 71 of PA 22-118, the FY 23 Revised Budget, provides up to \$10 million to support a voucher program for: (1) medium and heavy duty zero-emission vehicles and buses; and (2) installation of electric vehicle charging stations.

American Rescue Plan Act

Provide Funding for Outdoor Recreation

ARPA - CSFRF	25,000,000	22,500,000	(2,500,000)
Total - American Rescue Plan Act	25,000,000	22,500,000	(2,500,000)

Background

PA 21-118, the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Governor

Provide ARPA funding from the Coronavirus State Fiscal Recovery Fund (CSFRF) of \$25 million in FY 23 for various outdoor recreation purposes, including public accessibility improvements, repairs and improvements to park amenities, and additional educational programs.

Legislative

Provide \$22.5 million of ARPA funding from the CSFRF for outdoor recreation. Of this amount, \$1 million is provided for East Rock Park in New Haven and \$1 million is provided for West Rock Park in New Haven.

Grants for Broadband Infrastructure

ARPA - CCPF	14,401,612	-	(14,401,612)
Total - American Rescue Plan Act	14,401,612	-	(14,401,612)

Governor

Provide ARPA funding from the Coronavirus Capital Projects Fund (CPF) award of \$14,401,612 in FY 23 for broadband infrastructure.

Legislative

Do not provide ARPA funding for this purpose.

Provide Funding for Broadband Infrastructure in Low-Income and Multi-Family Homes and Businesses

ARPA - CCPF	4,000,000	22,966,125	18,966,125
Total - American Rescue Plan Act	4,000,000	22,966,125	18,966,125

Background

The CCPF allocation of \$22,966,125 for “Low income/Multi-Family Curb to Home and Business Broadband infrastructure buildout and underserved broadband infrastructure grants” is the sum of three items:

- \$1,799,841 in OPM for "Connectivity for Mental Health Organizations";
- \$5,007,911 in DEEP for “Low income/Multi-Family Curb to Home and Business Broadband infrastructure buildout”; and
- \$16,158,373 for “Underserved Area Broadband Infrastructure Grants”.

Governor

Provide ARPA funding from the CPF of \$4 million in FY 23 for broadband infrastructure located in low-income and multi-family homes and businesses.

Legislative

Provide ARPA funding of \$22,966,125 for Low income/Multi-Family Curb to Home and Business Broadband infrastructure buildout.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding for Engineering Study on Dam Removal

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

Legislative

Provide ARPA funding of \$500,000 for an engineering study for dam removal on Papermill Pond (dam number 13303) in Sprague.

Provide Funding for Lighthouse Park

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

Legislative

Provide funding of \$500,000 for Lighthouse Park in New Haven.

Provide Funding for Land Trust Boardwalk Installation

ARPA - CSFRF	-	200,000	200,000
Total - American Rescue Plan Act	-	200,000	200,000

Legislative

Provide funding of \$200,000 for Land Trust boardwalk installation in West Haven.

Provide Funding for Ludlowe Park

ARPA - CSFRF	-	75,000	75,000
Total - American Rescue Plan Act	-	75,000	75,000

Legislative

Provide funding of \$75,000 for Ludlowe Park in Fairfield.

Provide Funding for Clinton Town Beach

ARPA - CSFRF	-	55,000	55,000
Total - American Rescue Plan Act	-	55,000	55,000

Legislative

Provide funding of \$55,000 for Clinton Town Beach.

Provide Funding for Crystal Lake and Bob Tedford Park Renovations

ARPA - CSFRF	-	50,000	50,000
Total - American Rescue Plan Act	-	50,000	50,000

Legislative

Provide funding of \$50,000 for Crystal Lake and Bob Tedford Park renovations in Ellington.

Provide Funding for Edgewood Park

ARPA - CSFRF	-	800,000	800,000
Total - American Rescue Plan Act	-	800,000	800,000

Legislative

Provide funding of \$800,000 for Park Commission Edgewood Park in New Haven.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	52,494,865	52,494,865	-
Policy Revisions	(3,724,442)	(2,084,177)	1,640,265
Current Services	156,628	156,628	-
Total Recommended - GF	48,927,051	50,567,316	1,640,265
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	Legislative FY 23	Difference from Governor
Original Appropriation - GF	573	573	-
Policy Revisions	(30)	(23)	7
Total Recommended - GF	543	550	7
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	-

Other Significant Legislation

PA 22-118, An Act Adjusting the State Budget for the Biennium Ending June 30, 2023, Concerning Provisions Related to Revenue, School Construction and Other Items to Implement the State Budget and Authorizing and Adjusting Bonds of the State.

Section 55 of PA 22-118, the FY 23 Revised Budget, transfers \$20 million from the resources of the Community Investment Account (CIA) to the Department of Agriculture, the Department of Housing (DOH), the Department of Economic and Community Development, and the Department of Energy and Environmental Protection (DEEP) for various initiatives in FY 23. To DEEP, \$5 million is provided for open space.

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	Legislative FY 23	Difference -Gov FY 23
General Fund	90	90	90	90	86	86	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	7,062,603	7,741,836	7,897,777	7,912,268	7,579,367	7,579,367	-
Other Expenses	634,913	664,089	771,676	571,676	721,676	571,676	(150,000)
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
Other Than Payments to Local Governments							
Greater Hartford Community Foundation	-	-	-	-	-	150,000	150,000
Agency Total - General Fund	14,690,832	21,446,521	15,782,938	15,607,614	15,424,713	16,309,101	884,388
Statewide Marketing							
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
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	411,753	30,000
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	-	-	-	-	-	-

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Grant Payments to Local Governments							
Greater Hartford Arts Council	74,079	74,079	74,079	74,079	74,079	74,079	-
Stepping Stones Museum for Children	30,863	30,863	30,863	30,863	30,863	30,863	-
Maritime Center Authority	303,705	303,705	303,705	303,705	303,705	303,705	-
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000	850,000	-
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	36,414	36,414	36,414	-
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	414,511	414,511	414,511	-
New Haven Arts Council	52,000	52,000	52,000	52,000	52,000	52,000	-
Beardsley Zoo	253,879	253,879	253,879	253,879	253,879	253,879	-
Mystic Aquarium	322,397	322,397	322,397	322,397	322,397	322,397	-
Northwestern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	-
Eastern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	-
Central Tourism	400,000	400,000	400,000	400,000	400,000	400,000	-
Twain/Stowe Homes	81,196	81,196	81,196	81,196	81,196	81,196	-
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000	52,000	52,000	-
Stamford Downtown Special Services District	50,000	50,000	50,000	50,000	50,000	50,000	-
Agency Total - Tourism Fund	13,125,911	13,050,829	13,069,988	13,069,988	13,069,988	13,444,253	374,265
Total - Appropriated Funds	27,816,743	34,497,350	28,852,926	28,677,602	28,494,701	29,753,354	1,258,653
Additional Funds Available							
Carryforward Funding	-	-	41,055,390	25,006,686	27,006,686	31,910,686	4,904,000
Carryforward Tourism Fund	-	-	7,893,000	-	-	-	-
American Rescue Plan Act	-	-	137,432,019	5,375,019	40,375,019	40,834,019	459,000
Agency Grand Total	27,816,743	34,497,350	215,233,335	59,059,307	95,876,406	102,498,059	6,621,653

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

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

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.

Legislative

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)
Greater Hartford Community Foundation	-	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.

Legislative

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 and 23 biennium budget appropriates \$80,540 for each fiscal year.

Legislative

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. From FY 19 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.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

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.

Increase Funding for the Seven Angels Theatre

Performing Theaters Grant	-	30,000	30,000
Total - Tourism Fund	-	30,000	30,000

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. From FY 19 through FY 23, \$10,944 was appropriated to this grant.

Legislative

Increase funding by \$20,000 to the Seven Angels Theatre. The total FY 23 appropriation is \$40,944.

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. From FY 19 through FY 23, \$20,735 was appropriated to this grant.

Legislative

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.

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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

Same as Governor

Carryforward**Carryforward for Various Arts, Culture, Tourism, and Community Development Grants**

Other Expenses	-	4,904,000	4,904,000
Total - Carryforward Funding	-	4,904,000	4,904,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Background

PA 22-118, the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Legislative

Provide funding of \$4,904,000 for temporary support of various arts, culture, tourism, and community development programs and organizations. The table below provides a detailed list of the recipients of these funds.

Policy	FY 23
To support a study of Brainard Airport	1,500,000
Provide a grant to the town of Sprague streetscape improvements that consist of LED lighting	1,300,000
Provide funds to support the Coast Guard Academy Office of Military Affairs for its library	1,000,000
Provide a grant-in-aid to the Slater Museum of Norwich	500,000
Provide support to Ball and Socket Arts in Cheshire	300,000
Provide support to Stepping Stones in Norwalk	100,000
Provide a grant-in-aid to Amistad Center for Art and Culture in Hartford	100,000
Provide a grant-in-aid to Beta Iota Boule Foundation of West Hartford	100,000
Provide a grant-in-aid to American Legion Post 85 in Sprague	4,000
Total	4,904,000

Provide Funding to CT Airport Authority to Offer Flights to Jamaica

Other Expenses	2,000,000	2,000,000	-
Total - Carryforward Funding	2,000,000	2,000,000	-

Governor

Provide funding of \$2 million from the FY 22 surplus to support the Connecticut Airport Authority (CAA) in offering direct flights from Connecticut to Jamaica.

Under PA 20-2 JSS, funding of \$2 million from the American Rescue Plan Act (ARPA) was allocated to DECD for a grant to CAA, the purpose of which was unspecified in the act. This proposal shifts the \$2 million grant from ARPA to the carryforward funding in order to support this initiative which is not permitted under the guidelines for APRA expenditures.

Legislative

Same as Governor

American Rescue Plan Act

ARPA Funds for Various Arts, Culture, Tourism, and Community Development Grants

ARPA - CSFRF	-	20,459,000	20,459,000
Total - American Rescue Plan Act	-	20,459,000	20,459,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Background

PA 22-118, the FY 23 Revised Budget, as amended by PA 22-146, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Legislative

Provide funding of \$950,000 in FY 22 and \$20,459,000 for temporary support of various arts, culture, tourism, and community development programs and organizations. The table below provides a detailed list of the recipients of these funds.

Recipient	FY 22	FY 23
Municipal Outdoor Recreation in Hartford		4,200,000
Dixwell Church Historic Preservation in New Haven		2,000,000
CT Next for projects in Hartford		2,000,000
Future Inc. in Hartford		1,300,000
Youth Service Corps		1,100,000
Beta Iota Boule Foundation in West Hartford		500,000
Blue Hills Civic Association in Hartford	500,000	500,000
Legacy Foundation of Hartford, Inc		500,000
Montville Parks and Rec. Tennis Courts		500,000
Norwich Historical Society		500,000
Hartford YMCA Family Programing		500,000
Ball and Sockets Arts in Cheshire		400,000
Compass Youth Collaborative in Hartford		350,000
Artreach in Norwich		300,000
Lebanon Pines		300,000
Bartlem Park South in Cheshire		250,000
Cardinal Shehan Center in Bridgeport		250,000
ConnCAT New Haven		250,000
Parenting Center in Stamford		250,000
Team Inc. in Derby		250,000
The Ridgefield Theatre Barn		250,000
Women's Business Development Council		250,000
YWCA of Hartford		250,000
Amistad Center in Hartford		200,000
Charter Oak Cultural Center in Hartford		200,000
City Seed of New Haven		200,000
Dixwell Community Center in New Haven		200,000
IMHOTEP CT National Medical Association Society	200,000	200,000
Vietnam Memorial Park in Cheshire		200,000
International Festival of Arts and Ideas in New Haven		200,000
Cheshire - Plan for Municipal Parking Lot		150,000
Opportunities Industrialization Center in New Britain		150,000
The Legacy Foundation of Hartford, Inc	125,000	125,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Recipient	FY 22	FY 23
Upper Albany Neighborhood Collaborative in Hartford	125,000	125,000
McBride Foundation in Bridgeport		100,000
Caribe in Bridgeport		100,000
Emery Park in Kent		100,000
Farnam Neighborhood House in New Haven		100,000
Minority Construction Council, Inc. in Hartford		100,000
Noah Webster House in West Hartford		100,000
Northside Institution Neighborhood Alliance - Historic Preservation in Hartford		100,000
Ridgefield Playhouse		100,000
Taftville VFW Auxiliary		100,000
Sons of Thunder in Hartford		100,000
Madison Cultural Arts		60,000
Bernard Buddy Jordan Foundation in Bridgeport		50,000
Bridgeport Arts Cultural Council		50,000
Greater Bridgeport Community Enterprises		50,000
Norwalk International Cultural Exchange / NICE Festival		50,000
Nutmeg Games		50,000
Sisters at the Shore in Bridgeport		50,000
Youth Business Initiative in Norwalk		50,000
Friends of Shetucket River Valley in Franklin		44,000
Bridgeport Youth LaCrosse Academy		25,000
Cape Verdean Women's Association in Bridgeport		25,000
Nellie McKnight Museum in Ellington		25,000
The Knowlton in Bridgeport		25,000
Flotilla 73, Inc. in Milford		5,000
Total	950,000	20,459,000

Provide Funding for the CT Summer at the Museum Program

ARPA - CSFRF	15,000,000	15,000,000	-
Total - American Rescue Plan Act	15,000,000	15,000,000	-

Governor

Provide funding of \$15 million in FY 23 and \$12.5 million in FY 24 to support two additional years of free summer admission for Connecticut children at various museums and cultural venues in the state.

The FY 22-23 biennial budget previously allocated \$15 million in ARPA funding for FY 22 to create the Connecticut Summer at the Museum program. This program allowed children to receive free admission at more than 90 museums during the 2021 summer months.

Legislative

Provide funding of \$15 million in FY 23 to support one additional year of free summer admission for Connecticut children at various museums and cultural venues in the state. Sec. 57 of PA 22-118 requires \$3.5 million of the allocation to be set aside for grants-in-aid to for-profit entities as part of the program.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Adjust Funding for the Innovation Corridor Program

ARPA - CSFRF	20,000,000	-	(20,000,000)
Total - American Rescue Plan Act	20,000,000	-	(20,000,000)

Governor

Provide funding of \$20 million in FY 23 to support the Innovation Corridor program.

The Innovation Corridor program is a competitive grant program that seeks to fund two or more transformational, placemaking projects in major urban areas or regional economic centers. The projects are to be designed to facilitate the creation of at least 15,000 new jobs in data science, advanced manufacturing, insurance technology, or other high-growth industries. Grant awards may be up to \$50 million per project. The Department is also utilizing funds from existing bond programs such as Manufacturing Assistance Act revolving loan fund and the Community Investment Fund to support this program.

Legislative

Do not provide funding for the Innovation Corridor program.

Adjust Funding for CareerConneCT

Governor

Provide funding of \$15 million in FY 24 for continued support of the CareerConneCT program.

CareerConneCT was established in 2021 and designed to help workers whose employment was impacted by the COVID-19 pandemic. The program funds competitive grants to short term training programs that provide industry-recognized credentials and job placement services across several sectors, including manufacturing, information technology, healthcare, infrastructure, clean energy, and other in-demand industries. The program is anticipated to support training for approximately 8,000 workers. Grants will be issued twice per year, every February and August.

CareerConneCT is supported by \$70 million allocation in ARPA funds in FY 22 which were designated for the Governor's Workforce Initiatives under PA 21-2 JSS. Additionally, PA 21-111 authorizes \$20 million in General Obligation bond funds in FY 22 and FY 23 to support CareerConneCT.

Legislative

Do not provide funding for continued support of the CareerConneCT program.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	15,607,614	15,607,614	-
Policy Revisions	(182,901)	701,487	884,388
Total Recommended - GF	15,424,713	16,309,101	884,388
Original Appropriation - ED	13,069,988	13,069,988	-
Policy Revisions	-	374,265	374,265
Total Recommended - ED	13,069,988	13,444,253	374,265

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

Other Significant Legislation

PA 22-118, An Act Adjusting the State Budget for the Biennium Ending June 30, 2023, Concerning Provisions Related to Revenue, School Construction and Other Items to Implement the State Budget and Authorizing and Adjusting Bonds of the State.

Section 55 of the act transfers \$20 million from the resources of the Community Investment Account (CIA) to the Department of Agriculture, the Department of Housing, the Department of Economic and Community Development (DECD), and the Department of Energy and Environmental Protection for various initiatives in FY 23. For DECD, \$5,000,000 is provided for historic preservation.

Section 361 establishes a new office within DECD to assist eligible community development (CDCs) corporations and authorizes up to \$50 million in state GO bonds to fund its operations and a grant program for projects that certified CDCs undertake in target areas.

Sections 420 - 425 establishes the JobsCT tax rebate program under which companies in specified industries may earn rebates against the insurance premiums, corporation business, and pass-through entity taxes for reaching certain job creation targets.

PA 22-4, An Act Concerning Certain Aerospace Manufacturing Projects.

The act authorizes the Department of Economic and Community Development commissioner to enter into an assistance agreement with an eligible aerospace company that intends to take on a qualifying helicopter production project in Connecticut. The agreement may provide the company with up to \$50 million or \$75 million in total tax benefits over its term, depending on whether it enters into federal contracts for one or two helicopter programs, respectively.

Tourism Fund Appropriations by Recipient

Line Item	Subgrant Recipient	Original FY 23	Revised FY 23 Adjustments	Revised FY 23
Statewide Marketing		4,280,912	-	4,280,912
Hartford Urban Arts Grant	Artist Collective	115,126	-	115,126
	Real Arts Ways	115,126	-	115,126
	West Indian Foundation	12,119	-	12,119
New Britain Arts Council		39,380	-	39,380
Main Street Initiatives	West Village Renaissance Alliance	100,000	45,000	145,000
Neighborhood Music School		80,540	70,000	150,540
Nutmeg Games		40,000	-	40,000
Discovery Museum		196,895	-	196,895
National Theater for the Deaf		78,758	-	78,758
CT Science Center		446,626	-	446,626
Flagship Producing Theaters	Eugene O'Neill Theater Center	43,325	-	43,325
	Goodspeed Opera House	43,325	-	43,325
	Hartford Stage	43,325	-	43,325
	Long Wharf Theatre	43,325	-	43,325
	Westport County Playhouse	43,325	-	43,325
	Yale Reparatory Theatre	43,325	-	43,325
Performing Arts Center	Bushnell Theater	196,893	-	196,893
	Palace Theater	196,892	-	196,892
	Shubert Theater	196,893	-	196,893
	Stamford Center	196,893	-	196,893
Performing Theater Grant	Chestnut Street Playhouse	25,000	-	25,000
	Garde Arts Theater	155,961	-	155,961
	HartBeat Ensemble	13,680	-	13,680
	Ivoryton Playhouse	54,723	-	54,723
	Playhouse on Park	15,158	-	15,158
	Seven Angels	10,944	30,000	40,944
	Unified Theater (note: closed)	19,153	-	19,153
	Warner Theater	87,134	-	87,134
Arts Commission		1,497,298	-	1,497,298
Arts Museum Consortium	Aldrich Contemporary	41,045	-	41,045
	Bruce Museum	41,045	-	41,045
	Florence Griswold	41,045	-	41,045
	Hill Stead Museum	41,045	-	41,045

Line Item	Subgrant Recipient	Original FY 23	Revised FY 23 Adjustments	Revised FY 23
	Lyman Allen Art Museum	41,045	-	41,045
	Mattatuck Museum	41,044	-	41,044
	New Britain Museum	41,044	-	41,044
	Wadsworth Atheneum	-	200,000	200,000
Litchfield Jazz Festival		29,000	-	29,000
Arte, Inc		20,735	-	20,735
CT Virtuosi Orchestra		15,250	-	15,250
Barnum Museum		20,735	29,265	50,000
Various Grants	Amistad Vessel	263,856	-	263,856
	New Haven Symphony	50,000	-	50,000
	Op Sail (New London)	80,000	-	80,000
Creative Youth Productions		150,000	-	150,000
Greater Hartford Arts Council	Greater Hartford Arts Council	65,954	-	65,954
	Hartford Jazz Festival	8,125	-	8,125
Stepping Stones Museum for Children		30,863	-	30,863
Maritime Center Authority		303,705	-	303,705
CT Humanities Council		850,000	-	850,000
Amistad Committee for the Freedom Trail		36,414	-	36,414
New Haven Festival of Arts and Ideas		414,511	-	414,511
New Haven Arts Council		52,000	-	52,000
Beardsley Zoo		253,879	-	253,879
Mystic Aquarium		322,397	-	322,397
Northwestern Tourism		400,000	-	400,000
Eastern Tourism		400,000	-	400,000
Central Tourism		400,000	-	400,000
Twain/Stowe Homes	Harriet Beecher Stowe	40,598	-	40,598
	Mark Twain House	40,598	-	40,598
Cultural Alliance Fairfield		52,000	-	52,000
Stamford Downtown Parade Spectacular		50,000	-	50,000
	Total Tourism Fund	13,069,988	374,265	13,444,253

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	Legislative FY 23	Difference -Gov FY 23
General Fund	23	23	23	23	23	23	-
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	Legislative FY 23	Difference -Gov FY 23
Personal Services	1,767,451	1,750,005	1,852,236	1,930,530	2,021,472	2,021,472	-
Other Expenses	164,892	164,067	164,069	164,069	112,210	112,210	-
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	106,193,261	100,000
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	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	107,021,644	100,000
Additional Funds Available							
Carryforward Funding	-	-	5,149,000	5,101,900	5,101,900	5,101,900	-
American Rescue Plan Act	-	-	300,000	-	50,000,000	57,675,000	7,675,000
Agency Grand Total	94,238,279	101,474,577	109,684,896	109,984,461	162,023,544	169,798,544	7,775,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

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	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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 Affordable Housing Program (FLEX) and Housing Trust Fund.

Governor

Provide \$100,000 in Personal Services for a new General Fund position to reduce reliance on bond funds for administration of bonded programs.

Legislative

Same as Governor

Provide Funding for Christian Community Action

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

Background

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

Legislative

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

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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

Same as Governor

American Rescue Plan Act

Provide Support for Affordable Housing

ARPA - CSFRF	50,000,000	50,000,000	-
Total - American Rescue Plan Act	50,000,000	50,000,000	-

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 Budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund (CSFRF) and the Capital Relief Fund.

Governor

Provide funding of \$50 million in FY 23 to fund affordable housing initiatives across the state. DOH anticipates supporting the creation of 350 additional units of affordable housing targeted for households earning between 30% and 50% of the area median income, and leveraging that investment to support the production of as many as 1,000 additional units of housing.

Legislative

Same as Governor.

Provide Funding for Homeless Services

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

Background

PA 21-2 JSS, the implementer for the FY 22 and FY 23 Biennial Budget, carried forward FY 21 unexpended balances from various accounts to provide up to \$5 million in both FY 22 and FY 23 for homeless shelters.

Legislative

Provide funding of \$5 million for homeless services in FY 23. This is in addition to the \$5 million for homeless shelters in FY 23 previously provided by PA 21-2 JSS, the implementer of the FY 22 and FY 23 Biennial Budget.

Provide Funding for the Rental Assistance Program

ARPA - CSFRF	-	1,000,000	1,000,000
Total - American Rescue Plan Act	-	1,000,000	1,000,000

Background

The Rental Assistance Program (RAP) is the major state-supported program for assisting very-low income families to afford housing in the private market. A family that is issued a RAP certificate is responsible for finding a suitable housing unit of the family's choice where the owner agrees to rent under the program. The state pays the housing subsidy directly to the landlord on behalf of the participating family. The family pays the difference between the actual rent charged by the landlord and the amount subsidized by the program.

Legislative

Providing funding of \$1 million to increase funding available for the Rental Assistance Program (RAP).

Provide Funding for Homeless Youth Transitional Housing

ARPA - CSFRF	-	1,000,000	1,000,000
Total - American Rescue Plan Act	-	1,000,000	1,000,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Background

DOH partners with the Department of Children and Families (DCF) to provide a statewide scattered-site transitional living program for young adults pursuant to CGS 17a-62. There are also federally-funded transitional living programs for young adults in Connecticut funded through DOH and directly through the U.S. Department of Housing and Urban Development.

Legislative

Provide funding of \$1 million to support homeless youth transitional housing.

Provide Funding for Angel of Edgewood

ARPA - CSFRF	-	175,000	175,000
Total - American Rescue Plan Act	-	175,000	175,000

Background

Angel of Edgewood, Inc. is a nonprofit community cafe, pantry, and resource center in Hartford.

Legislative

Provide \$175,000 to support operations of Angel of Edgewood, Inc.

Provide Funding for Southside Institutions Neighborhood Alliance

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

Background

The Southside Institutions Neighborhood Alliance (SINA) is a partnership between Connecticut Children’s Medical Center, Hartford Hospital and Trinity College.

Legislative

Provide funding of \$500,000 to the Southside Institutions Neighborhood Alliance in Hartford.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	104,054,178	104,054,178	-
Policy Revisions	2,039,083	2,139,083	100,000
Total Recommended - GF	106,093,261	106,193,261	100,000
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	Legislative FY 23	Difference from Governor
Original Appropriation - GF	23	23	-
Policy Revisions	-	-	-
Total Recommended - GF	23	23	-
Original Appropriation - IF	1	1	-
Total Recommended - IF	1	1	-

Other Significant Legislation

PA 22-118, An Act Adjusting the State Budget for the Biennium Ending June 30, 2023, Concerning Provisions Related to Revenue, School Construction and Other Items to Implement the State Budget and Authorizing and Adjusting Bonds of the State.

Section 55 transfers \$20 million from the resources of the Community Investment Account (CIA) to the Department of Agriculture, the Department of Housing (DOH), the Department of Economic and Community Development, and the Department of Energy and Environmental Protection for various initiatives in FY 23. To DOH, the section transfers \$5 million for eviction prevention as follows:

- \$2 million for Project Longevity housing vouchers to be issued in Hartford, Waterbury, Bridgeport and New Haven
- \$1.5 million for the Rent Bank
- \$1.5 million for the Coordinated Access Networks (CAN).

Section 330 earmarks up to \$20 million in Urban Act bonds for a Department of Housing (DOH) homeownership initiative for certain housing construction and redevelopment activities. This initiative must be in collaboration with one or more local community development financial institutions in qualified census tracts as defined under the federal Low-Income Housing Tax Credit program. Under the initiative, construction and redevelopment activities (1) must be completed by developers or nonprofits residing in the municipality where the work occurs and (2) result in new homeownership opportunities for residents of the qualified census tracts.

Section 333 modifies the bond-funded Homelessness Prevention and Response Fund's purpose to providing grants to capitalize operating and replacement reserves in supportive housing units.

Section 359 requires the DOH commissioner and the Connecticut Housing Finance Authority executive director to seek to partner with one or more hospitals in the state to increase healthcare workforce housing options. By January 1, 2023, they must report to the Housing Committee on the partnership's status and recommendations on other ways to increase these housing options. The section also authorizes up to \$20 million in state general obligation bonds for DOH to (1) develop housing for health care workers and (2) fund the costs associated with the partnership. DOH must develop this housing together with the Chief Workforce Officer. The agency may use the bond funds for land acquisition, project design, and construction costs, among other things.

Section 482 modifies the eligibility criteria for the Rent Bank grant component of DOH's Eviction and Foreclosure Prevention Program (EFPP), authorized by CGS 8-347, and increases the maximum amount of Rent Bank assistance an eligible family may receive during a consecutive 18-month period from \$1,200 to \$3,500. The EFPP has not been funded since FY 16, but section 55 provides \$1.5 million in funding for the Rent Bank through a transfer of funds from the Community Investment Account (CIA).

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	Legislative 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	Legislative 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	941,499	118,348
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	8,118,613	300,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

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

Legislative

Same as Governor

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

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

Section 68 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, provides 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	Legislative FY 23	Difference from Governor
Original Appropriation - GF	7,886,169	7,886,169	-
Policy Revisions	(67,556)	232,444	300,000
Total Recommended - GF	7,818,613	8,118,613	300,000

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

Health

	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative Recommended FY 23	Difference -Gov FY 23
General Fund							
Department of Veterans' Affairs	21,682,256	22,808,356	23,511,318	24,695,705	24,768,443	25,268,443	500,000
Department of Public Health	58,518,686	58,001,306	65,404,444	68,950,594	66,561,868	65,327,918	(1,233,950)
Office of Health Strategy	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	7,043,251	7,616,502	8,499,603	8,533,587	9,279,978	9,378,978	99,000
Department of Developmental Services	514,989,229	543,884,407	563,045,397	579,411,864	632,006,916	611,414,479	(20,592,437)
Department of Mental Health and Addiction Services	620,033,831	630,905,403	639,604,305	660,003,564	651,554,371	664,764,967	13,210,596
Psychiatric Security Review Board	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	1,395,256,243	(7,835,715)
Insurance Fund							
Department of Public Health	64,855,464	72,092,938	74,392,501	75,978,112	75,978,112	76,078,112	100,000
Office of Health Strategy	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	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	1,481,933,746	(7,722,715)

MAJOR CHANGES

DEPARTMENT OF DEVELOPMENTAL SERVICES

- **Provide Funding to Support PCA Agreement:** Provide funding of \$4,300,000 to support an agreement with personal care attendants (PCAs). Additional funding is provided in the Department of Social Services, including \$7.3 million in Community Residential Services that support DDS consumers, for total funding of \$23 million to support the agreement.

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

- **Increase Funding for Mobile Crisis Services:** Provide total funding of \$12.2 million to support (1) 24/7 coverage for privately-provided mobile crisis services (\$3 million General Fund), (2) 24/7 services across mobile crisis teams (\$6 million ARPA), and (3) case management services for individuals awaiting treatment post-crisis (\$3.2 million ARPA).
- **Provide Supportive Housing Services:** Provide total funding of approximately \$3.4 million (\$2.3 million General Fund and \$1.1 million ARPA) to provide supportive housing services to individuals with Rental Assistance Program (RAP) certificates.
- **Provide Funding for Peer Supports -** Provide ARPA funding of \$2.4 million to utilize the peer support model for individuals with mental health needs presenting in emergency departments.

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	Legislative FY 23	Difference -Gov FY 23
General Fund	243	243	240	240	239	239	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	18,171,405	19,105,960	19,796,731	20,981,118	20,913,434	20,913,434	-
Other Expenses	2,740,259	2,903,150	2,888,691	2,888,691	3,029,113	3,029,113	-
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	25,268,443	500,000
Additional Funds Available							
Carryforward Funding	-	-	520,000	-	-	-	-
Agency Grand Total	21,682,256	22,808,356	24,031,318	24,695,705	24,768,443	25,268,443	500,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

Same as Governor.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Fund Pharmaceutical Costs out of General Fund

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

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.

Legislative

Same as Governor

Provide Funding for Veterans' Rally Point

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

Background

The Easterseals Veterans' Rally Point program serves Connecticut veterans by providing free services, such as education and job skill training, peer to peer support, case management services, etc.

Legislative

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

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	24,695,705	24,695,705	-
Policy Revisions	72,738	572,738	500,000
Total Recommended - GF	24,768,443	25,268,443	500,000

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

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	Legislative FY 23	Difference -Gov FY 23
General Fund	481	481	481	481	467	472	5
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	Legislative FY 23	Difference -Gov FY 23
Personal Services	33,589,585	33,510,972	35,165,281	37,985,722	36,470,300	36,700,300	230,000
Other Expenses	8,124,247	7,522,286	7,878,649	7,680,149	6,562,287	6,572,287	10,000
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	1,696,753	(1,890,000)
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	7,179,622	16,050
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	65,327,918	(1,233,950)
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	141,406,030	(1,133,950)
Additional Funds Available							
Carryforward Funding	-	-	-	-	50,000	50,000	-
American Rescue Plan Act	-	-	4,250,000	4,000,000	59,314,606	52,079,000	(7,235,606)
Agency Grand Total	123,374,150	130,094,244	144,046,945	148,928,706	201,904,586	193,535,030	(8,369,556)

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

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' 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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

Same as Governor.

Adjust Funding for Planned Parenthood of Southern New England (PPSNE)

Community Health Services	-	(1,890,000)	(1,890,000)
Total - General Fund	-	(1,890,000)	(1,890,000)

Legislative

Reduce funding by \$1,890,000 to reflect that PPSE has received a Federal Title X grant.

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

Legislative

Provide funding of \$400,000 for an Office of Gun Violence Prevention within the Office of Injury and Violence Prevention (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.

Legislative

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. Services to women in minority communities will be prioritized, and the use of breast tomosynthesis for mammography and co-testing for cervical cancer detection that uses both the Pap test and HPV test, encouraged.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Fund Stroke Registry

Personal Services	-	72,000	72,000
Other Expenses	-	10,000	10,000
Total - General Fund	-	82,000	82,000
Positions - General Fund	-	1	1

Legislative

Provide funding of \$72,000 in Personal Services and one position and \$10,000 in Other Expenses to support the establishment of a stroke registry within the department.

Provide Funding for MIH Health Program Associate

Personal Services	-	80,000	80,000
Total - General Fund	-	80,000	80,000
Positions - General Fund	-	1	1

Legislative

Provide funding of \$80,000 and one associate position to support the Mobile Integrated Health Care (MIH) program.

Fund Additional Position for Licensure

Personal Services	-	78,000	78,000
Total - General Fund	-	78,000	78,000
Positions - General Fund	-	1	1

Legislative

Provide funding of \$78,000 in Personal Services and one position to support the department's licensure function.

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	-

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.

Legislative

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.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative
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.

Legislative

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	-

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.

Legislative

Same as Governor

Reflect New Member Town in Health District

Local and District Departments of Health	-	16,050	16,050
Total - General Fund	-	16,050	16,050

Legislative

Provide funding of \$16,050 in the Local and District Departments of Health account to reflect that the town of Killingworth voted to join Connecticut River Health District.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Carryforward

Provide Funding for IT Support for Well Water Testing Data

Other Expenses	50,000	50,000	-
Total - Carryforward Funding	50,000	50,000	-

Background

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

Governor

Provide carryforward funding of \$50,000 in FY 23 to support one-time data-system-development costs to accommodate revised water testing requirements for private- and semi-public wells.

Legislative

Same as Governor

American Rescue Plan Act

Provide Funding to Promote Healthy and Lead-Safe Homes

ARPA - CSFRF	50,000,000	20,000,000	(30,000,000)
Total - American Rescue Plan Act	50,000,000	20,000,000	(30,000,000)

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2 JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor's Bill 5045 would reduce the blood lead levels (BLL) that trigger parental notifications and epidemiological investigations, to align with the Centers for Disease Control and Prevention and American Academy of Pediatrics recommendations. The bill would require annual blood lead testing of children 3- to 6-years-old who reside in high Social Vulnerability Index (SVI) neighborhoods with housing stock prior to 1960. Specified interventions are to occur at delineated BLL. In 2019, 1,188 children had a BLL over 5 micrograms per deciliter in Connecticut, a level at which the CDC recommends an investigation of the child's dwelling. Current statute required 78 dwellings undergo an epidemiological investigation. Under HB 5045, the homes of all 1,188 children would have had been investigated. New Haven, which has the highest percentage of children in Connecticut with elevated BLL, already operates under the standards set forth in Governor's Bill 5045. After New Haven, the towns with the highest BLLs are Bridgeport, Waterbury, Hartford, Meriden, Stamford, Danbury, Norwalk, West Haven, Norwich, and New Britain.

Governor

Provide funding of \$50,000,000 in FY 23, and \$20,000,000 in FY 24, to support lead investigation, abatement, and remediation to housing in Connecticut, at the municipal level, by providing the fiscal support needed to manage an increasing number of childhood lead cases with BLL that will require home inspections, abatement, and remediation. This work will involve:

- i. Conducting an epidemiological investigation of a child(ren)'s dwelling when a child(ren) has an elevated BLL,
- ii. Ensuring remediation of lead in paint and dust in dwellings that have poisoned a child(ren), and
- iii. Relocating the child(ren) and family while the dwellings are abated.

Legislative

Provide funding of \$20 million in FY 23, and \$10 million in FY 24, to support lead investigation, abatement, and remediation to housing in Connecticut, at the municipal level, by providing the fiscal support needed to manage an increasing number of childhood lead cases with BLL that will require home inspections, abatement, and remediation, per PA 22-49.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding for School Based Health Centers

ARPA - CSFRF	-	10,000,000	10,000,000
Total - American Rescue Plan Act	-	10,000,000	10,000,000

Background

The Governor’s FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2 JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Legislative

Provide funding of \$10 million in FY 23 to support School Based Health Centers. These funds are to support policies contained in PA 22-80.

Provide Funding for Student Loan Repayment Program

ARPA - CSFRF	3,000,000	4,600,000	1,600,000
Total - American Rescue Plan Act	3,000,000	4,600,000	1,600,000

Background

Through a cooperative agreement with the Health Resources and Services Administration (HRSA), the DPH Primary Care Office (PCO) works with health care providers and communities to improve access to care for the underserved by helping primary care offices recruit and retain providers to practice in federally- designated Health Professional Shortage Areas (HPAs), or Federally Qualified Health Centers.

The National Health Service Corps (NHSC) Loan Repayment Program (LRP) offers medical and dental clinicians the opportunity to have their student loans repaid, while earning a competitive salary, in exchange for providing health care in urban, rural, or tribal communities with limited access to care. Under the NHSC, there is also a Students to Service Loan Repayment Program designed for medical students (MD, or DO), dental students (DMD, or DDS) and nursing students (NP, or CNM) in their final year of school from which they can receive loan repayment assistance in return for providing health care in urban, rural, or frontier communities with limited access to care. In addition, the NHSC has a scholarship program and offers loan repayment for nurses.

Governor

Provide funding of \$3,000,000 in FY 23, \$7,000,000 in FY 24, and \$7,000,000 in FY 25, to support a student loan repayment program for primary care clinicians, and behavioral health professionals: psychiatrists, psychologists, licensed clinical social workers, licensed marriage and family therapists, and licensed professional counselors.

DPH proposes mirroring its LRP eligibility criteria after NHSC's LRP and other federal LRPs. The amount of the loans will likely be \$25,000 per year, per individual, for 2 years, with an option of extending loan repayment a third and fourth year to encourage workforce retention in HPAs.

Legislative

Provide funding of \$4,600,000 in FY 23 and \$3,000,000 in FY 24 and FY 25, to support a student loan repayment program for primary care clinicians, and behavioral health professionals: psychiatrists, psychologists, licensed clinical social workers, licensed marriage and family therapists, and licensed professional counselors.

Provide Funding for Electronic Health Records at Gaylord Hospital

ARPA - CSFRF	-	2,600,000	2,600,000
Total - American Rescue Plan Act	-	2,600,000	2,600,000

Legislative

Provide funding of \$2,600,000 to reflect support for the implementation of electronic health records at Gaylord Hospital.

Pilot Program for Promoting Social Workers in Pediatrician Offices

ARPA - CSFRF	-	2,500,000	2,500,000
Total - American Rescue Plan Act	-	2,500,000	2,500,000

Legislative

Provide funding of \$2,500,000 for a pilot program for promoting social workers in pediatrician offices. These funds are to support policies contained in PA 22-81.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding for Menstrual Products

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

Legislative

Provide funding of \$2 million in support of the provisions of Sections 82-89 of PA 22-118.

Provide Funding for Community Violence Prevention Programs

ARPA - CSFRF	1,989,606	1,000,000	(989,606)
Total - American Rescue Plan Act	1,989,606	1,000,000	(989,606)

Background

The mission of DPH's Office of Injury and Violence Prevention (OIVP) is to promote a safe and healthy Connecticut by reducing factors associated with intentional (e.g., homicide and suicide) and unintentional (e.g., falls and motor vehicle) accidents. Current programs operated by the OIVP are: sexual violence prevention, suicide prevention, and opioid and prescription drug overdose prevention. Other primary programs are violence and homicide prevention, falls prevention, traffic and motor vehicle crash injury prevention, concussion and traumatic brain injury prevention, and elderly abuse and maltreatment awareness and education.

Governor

Provide funding of \$1,989,606 in FY 23, and \$1,644,811 in FY 24, to fund community gun violence prevention and intervention activities by DPH's Office of Injury and Violence Prevention. Funding will be used to:

1. Establish a Gun Violence Prevention and Intervention Program in the OIVP to effectively address and respond to the sharp rise in gun-involved homicides, stabbing/sharp force homicides, and homicides in general, in CT's communities since the start of the COVID-19 pandemic.
2. Support the growth of existing evidence-based, or evidence-informed, community violence and gun violence prevention and intervention programs throughout the state. This will be done through a grant program.
3. Support a Hospital Violence Intervention Program (HVIP) Collaborative Program Coordinator who will strengthen partnerships within the community, state, and federal agencies involved in community violence prevention and intervention. This position will build new partnerships and strengthen partnerships between community violence prevention services organizations and hospitals across Connecticut. The mission of the HVIP Collaborative is to strengthen and expand the HVIP safety net across the state through training, research, sharing of best practices and collaboration.
4. Contract with a statewide hospital-based injury prevention center with a history of community outreach and connections to trauma centers to:
 - a. Coordinate the project;
 - b. Assist with coordinating a mini-grant program that will award funds to qualified applicants from the community-based violence and gun violence prevention and intervention programs, including trauma-informed health and behavioral health care, and violence prevention professional training programs;
 - c. Conduct health education and trainings; and
 - d. Assess performance of initiated strategies.
5. Contract with a public health evaluator who will conduct a performance assessment of the project and measure the effectiveness of the strategies implemented over the three-year funding period. The Evaluator's role will include working with DPH and the Injury Prevention Contractor to: identify output and process measures, conduct an asset map of community violence prevention and intervention services, and design the project Evaluation and Performance Measurement Plan to demonstrate how the proposed project will meet short, intermediate, and long-term outcomes.
6. Continue timely surveillance of firearm and stabbing-involved homicides and assaults at DPH and build a data dissemination plan to share that data with state partners for focused public health prevention strategies and interventions.
7. Educate and build awareness of law enforcement leadership to designate the incident commander at a scene of a homicide or assault-related serious injury to call the United Way of CT/2-1-1's ACTION line or advise the victim's family members and friends who are in emotional distress to call the ACTION line. This service offers an array of supports and options to individuals in distress, including telephonic support; referrals and information about community resources and services; and/or transfer to the Mobile Crisis Team of their area. This training can be extended to other first responders and emergency department personnel who are on the frontlines of community violence-related injuries and deaths.

Legislative

Provide funding of \$1,000,000 in FY 23 to fund community gun violence prevention and intervention activities by DPH's Office of Injury and Violence Prevention. These funds are related to sections 80 and 81 of PA 22-118.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding for Child Psychiatrist Workforce Development

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

Legislative

Provide funding of \$2 million for Child Psychiatrist Workforce Development, pursuant to PA 22-47. Section 38 of PA 22-47 requires DPH to establish and administer a child and adolescent psychiatrist grant program to provide incentive grants to employers of child and adolescent psychiatrists for retaining and hiring new child psychiatrists.

Provide Funding to Address and Respond to an Increase in Homicides

ARPA - CSFRF	-	1,500,000	1,500,000
Total - American Rescue Plan Act	-	1,500,000	1,500,000

Background

The Governor’s FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2 JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Legislative

Provide funding of \$1.5 million for grants in the Office of Injury and Violence Prevention.

Provide Funding for ICHC School Based Health Centers

ARPA - CSFRF	-	604,000	604,000
Total - American Rescue Plan Act	-	604,000	604,000

Legislative

Provide funding of \$604,000 for InterCommunity Health Care (ICHC) School Based Health Centers in East Hartford.

Provide Funding for Storage and Maintenance Costs of COVID-19 Preparedness Supplies

ARPA - CSFRF	325,000	325,000	-
Total - American Rescue Plan Act	325,000	325,000	-

Background

DPH stockpiled a cache of Personal Protective Equipment (PPE), including N95s, surgical masks, single use isolation gowns, and gloves, to augment the state’s overall supply to support health and medical organizations. Its Office of Public Health Preparedness and Response currently manages several hundred ventilators and Powered Air Purifying Respirators (PAPRs). The PAPRs and some of the ventilators are owned by DPH, purchased several years ago with federal grant funds. Many of the DPH-owned ventilators are staged at hospitals and require annual maintenance. During the COVID-19 response, the state purchased 100 ventilators. These ventilators are stored in climate-controlled units and require preventive maintenance next year. Connecticut also received over 300 ventilators from the federal Strategic National Stockpile (SNS). Most of these ventilators have been returned to the SNS, but some remain at hospitals and in DPH’s storage facility. Through the Federal Emergency Management Agency, DPH received a supply of nearly 1,000 PAPRs. Most of these PAPRs were distributed to hospitals and Emergency Medical Services agencies. DPH reserved a supply for nursing homes, which are stored at the Meyers Warehouse.

During the COVID-19 surge in the Spring of 2020, Connecticut requested and received a 250-bed Federal Medical Station (FMS), which is a rapidly deployable cache managed by SNS that contain beds, supplies, and medicines that can quickly turn a pre-identified building into a temporary medical shelter during a national emergency. The FMS was set-up in an athletic facility at Southern Connecticut State University for several months. The FMS was eventually demobilized, inventoried, and it is stored at the Meyers Warehouse.

Governor

Provide funding of \$325,000 in FY 23 is needed for the proper storage and servicing of PPEs, ventilators, PAPRs, and the FMS. A breakout is provided in the table below.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Item	Category	Cost Per	Quantity	FY 23 Cost
Ventilator Service	Service	\$1,400 every 2 years	100	140,000
FMS Storage	Storage	\$1.25 per sq. ft./mo.	3,800 sq ft	45,000
PPE	Storage	\$1.25 per sq. ft./mo.	3,000 sq ft	52,230
Life Transport Ventilators	Service	\$2,700 monthly	-	32,400
Impact Ventilators	Service	\$410 per ventilator	79	32,390
Ventilator	Storage	\$1.5 per sq. ft./mo.	600 sq ft	10,800
Moving/Delivering Items	Service	\$500 monthly	-	6,000
FMS Storage	Storage	\$1.25 per sq. ft./mo.	3,000 sq. ft.	4,500
Connex Boxes	Storage	\$140 monthly	12	1,680
TOTAL				325,000

Legislative

Same as Governor.

Fund E-cigarette and Marijuana Prevention Pilot Program

ARPA - CSFRF	-	300,000	300,000
Total - American Rescue Plan Act	-	300,000	300,000

Legislative

Provide funding of \$300,000 to support an e-cigarette and marijuana prevention pilot program to be conducted by Yale in Stamford, Milford, and East Haven.

Provide Funding for CT VIP Street Outreach

ARPA - CSFRF	-	300,000	300,000
Total - American Rescue Plan Act	-	300,000	300,000

Legislative

Provide funding of \$300,000 for CT VIP Street Outreach in New Haven.

Provide Funding for CCMC - Pediatrician Training

ARPA - CSFRF	-	150,000	150,000
Total - American Rescue Plan Act	-	150,000	150,000

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2 JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Legislative

Provide funding of \$150,000 in FY 23 to support Connecticut Children's Medical Center's Pediatrician Training, per PA 22-47.

Provide Funding for Community Health Worker Association of Connecticut

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

Background

The Community Health Workers Association of Connecticut (CHWACT) is a section of the CT Public Health Association. CHWACT acts as the statewide professional association for Community Health Workers (CHWs) in the state.

Legislative

Provide funding of \$100,000 for CHWACT.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding for Durational Loan Manager

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

Legislative

Provide funding of \$100,000 for a durational loan manager.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	68,950,594	68,950,594	-
Policy Revisions	(2,722,701)	(3,972,701)	(1,250,000)
Current Services	333,975	350,025	16,050
Total Recommended - GF	66,561,868	65,327,918	(1,233,950)
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	Legislative FY 23	Difference from Governor
Original Appropriation - GF	481	481	-
Policy Revisions	(15)	(10)	5
Current Services	1	1	-
Total Recommended - GF	467	472	5
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	Legislative 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	Legislative 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							
Covered Connecticut Program	-	-	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							
Carryforward Insurance Fund	-	-	-	-	400,000	400,000	-
American Rescue Plan Act	-	-	-	-	700,000	1,655,000	955,000
Agency Grand Total	5,603,831	6,331,705	20,907,137	28,674,626	29,861,840	31,010,916	1,149,076

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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	Legislative FY 23	Difference from Governor
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Legislative

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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

Do not transfer IT function.

Carryforward**Provide Funding to Examine State Agency Regulatory Decisions**

Other Expenses	400,000	400,000	-
Total - Carryforward Insurance Fund	400,000	400,000	-

Governor

Provide carryforward funding of \$400,000 from the Insurance Fund in FY 23 to support one-time consulting expertise in OHS to develop a health system plan, as required under CGS Sec. 19a-613, to inform regulatory decisions.

Legislative

Same as Governor

American Rescue Plan Act**Provide Funding for Payment Parity Study**

ARPA - CSFRF	-	655,000	655,000
Total - American Rescue Plan Act	-	655,000	655,000

Background

Provide funding of \$655,000 to support a payment parity study.

Provide Funding to Improve Data Collection and Integration with HIE

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

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

Provide funding of \$500,000 in FY 23 to initiate Health Information Exchange (HIE) systems changes that are needed to collect race and ethnicity language data, as required by PA 21-35.

Legislative

Provide funding of \$1,150,000 in FY 23 to initiate HIE systems changes that are needed to collect race and ethnicity language data, as required by PA 21-35.

Provide Funding for Telehealth Study

ARPA - CSFRF	-	300,000	300,000
Total - American Rescue Plan Act	-	300,000	300,000

Legislative

Provide funding of \$300,000 to support a telehealth study.

Provide Funding to Study Behavioral Health Coverage by Private Insurers

ARPA - CSFRF	200,000	200,000	-
Total - American Rescue Plan Act	200,000	200,000	-

Governor

Provide funding of \$200,000 in FY 23 to fund a study of private insurance coverage of behavioral health services. The outcome of this study should help inform discussions across insurers, with the goal of creating greater parity between private insurance and Medicaid coverage for these services.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative 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	Legislative 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	Legislative 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	Legislative 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	860,667	526,868
Agency Grand Total	7,043,251	7,616,502	8,499,603	8,533,587	9,613,777	10,239,645	625,868

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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).

Legislative

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	Legislative FY 23	Difference from Governor
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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.

Legislative

Same as Governor

American Rescue Plan Act

Testing and Other COVID-Related Expenditures

ARPA - CSFRF	333,799	860,667	526,868
Total - American Rescue Plan Act	333,799	860,667	526,868

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2 JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Legislative

Provide funding of \$860,667 in FY 23 to support predominately additional personal protective equipment, testing, and storage expenses.

Totals

Budget Components	Governor Revised FY 23	Legislative 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	Legislative 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	Legislative 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	Legislative 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	16,946,979	(3,300,000)
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	332,005,289	3,600,000
Agency Total - General Fund	514,989,229	543,884,407	563,045,397	579,411,864	632,006,916	611,414,479	(20,592,437)
Additional Funds Available							
American Rescue Plan Act	-	-	3,000,000	-	10,000,000	24,500,000	14,500,000
Agency Grand Total	514,989,229	543,884,407	566,045,397	579,411,864	642,006,916	635,914,479	(6,092,437)

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Provide Funding to Support PCA Agreement

Behavioral Services Program	-	700,000	700,000
Employment Opportunities and Day Services	-	3,600,000	3,600,000
Total - General Fund	-	4,300,000	4,300,000

Background

The Memorandum of Agreement Between the Personal Care Attendant (PCA) Workforce Council and New England Healthcare Employees Union, District 1199, SEIU covers the period June 1, 2021 through June 30, 2023. There are approximately 1,500 DDS consumers who self-direct their DDS funded supports and employ PCAs.

Legislative

Provide funding of \$4,300,000 to support an agreement with personal care attendants (PCAs). Additional funding is provided in the Department of Social Services, including \$7.3 million in Community Residential Services that support DDS consumers, for total funding of \$23 million to support the agreement.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

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. 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. *Note: These projections reflect estimates as of February 2022 and will continue to be refined as implementation proceeds.*

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.

Legislative

Same as Governor

Update ARPA-HCBS Estimate

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

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

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 June 2022, there is no waiting list for BSP funding.

Legislative

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

American Rescue Plan Act

Provide Funding for One-Time Stabilization Grant

ARPA - CSFRF	-	20,000,000	20,000,000
Total - American Rescue Plan Act	-	20,000,000	20,000,000

Background

PA 22 -118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Legislative

Provide funding of \$20 million for one-time stabilization grants to DDS contracted providers.

Provide Funding to Improve Camps for DDS Consumers

ARPA - CSFRF	5,000,000	2,000,000	(3,000,000)
Total - American Rescue Plan Act	5,000,000	2,000,000	(3,000,000)

Governor

Provide funding of \$5 million for infrastructure improvement for public and privately-operated camps for individuals with developmental disabilities.

Legislative

Provide funding of \$2 million for infrastructure improvement for public and privately-operated camps for individuals with developmental disabilities.

Provide Funding for Enhanced Community Engagement Opportunities

ARPA - CSFRF	5,000,000	2,000,000	(3,000,000)
Total - American Rescue Plan Act	5,000,000	2,000,000	(3,000,000)

Governor

Provide funding of \$5 million to support recreational and leisure opportunities to facilitate socialization and connections.

Legislative

Provide funding of \$2 million to support recreational and leisure opportunities to facilitate socialization and connections.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding for Vista

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

Legislative

Provide funding of \$500,000 for DDS provider Vista Life Innovations, Inc.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	579,411,864	579,411,864	-
Policy Revisions	(3,902,563)	4,300,000	8,202,563
Current Services	56,497,615	27,702,615	(28,795,000)
Total Recommended - GF	632,006,916	611,414,479	(20,592,437)

Positions	Governor Revised FY 23	Legislative 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	Legislative 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	Legislative 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	62,547,822	3,125,000
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	32,813,084	-
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	664,764,967	13,210,596
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	665,177,344	13,210,596
Additional Funds Available							
Carryforward Funding	-	-	-	-	-	1,250,000	1,250,000
American Rescue Plan Act	-	-	25,000,000	25,000,000	44,493,133	60,167,834	15,674,701
Agency Grand Total	620,446,208	631,317,780	665,016,682	685,415,941	696,459,881	726,595,178	30,135,297

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Support Mobile Crisis Services

Managed Service System	-	3,000,000	3,000,000
Total - General Fund	-	3,000,000	3,000,000

Legislative

Provide funding of \$3 million to support 24/7 coverage in privately-provided mobile crisis teams.

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.

Legislative

Same as Governor

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

Legislative

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

Legislative

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

Legislative

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

Support Crisis Intervention Training for Police Officers

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

Legislative

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

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

Do not transfer IT functions to 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.

Legislative

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. As funding is reinvested, those state

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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. *Note: These projections reflect estimates as of February 2022 and will continue to be refined as implementation proceeds.*

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.

Legislative

Same as 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.

Legislative

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.

Legislative

Same as Governor

Carryforward

Provide Funding for Gambling Prevalence Study

Other Expenses	-	1,250,000	1,250,000
Total - Carryforward Funding	-	1,250,000	1,250,000

Background

PA 22-118 (as amended by PA 22-146), FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Legislative

Provide funding of \$1,250,000 to support a gambling prevalence study in FY 23.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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American Rescue Plan Act

Implement Electronic Health Records

ARPA - CSFRF	10,000,000	16,000,000	6,000,000
Total - American Rescue Plan Act	10,000,000	16,000,000	6,000,000

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Governor

Provide ARPA funding of \$10 million in FY 23 and \$6 million in FY 24 to support a new electronic health record system at DMHAS state-operated facilities. This funding is in addition to \$19 million from information technology capital investment funds.

Legislative

Provide funding of \$16 million in FY 23 to support a new electronic health record system at DMHAS state-operated facilities.

Expand Availability of Mobile Crisis Services

ARPA - CSFRF	3,000,000	6,000,000	3,000,000
Total - American Rescue Plan Act	3,000,000	6,000,000	3,000,000

Background

The FY 22- FY 23 biennial budget included \$2.5 million in General Fund support state-operated adult mobile crisis services.

Governor

Provide ARPA funding of \$3 million in both FY 23 and FY 24 to support 24/7 coverage in privately-provided mobile crisis teams.

Legislative

Provide funding of \$6 million in FY 23 to support 24/7 coverage across mobile crisis teams.

Enhance Mobile Crisis Services- Case Management

ARPA - CSFRF	1,600,000	3,200,000	1,600,000
Total - American Rescue Plan Act	1,600,000	3,200,000	1,600,000

Governor

Provide ARPA funding of \$1.6 million in both FY 23 and FY 24 to support case management services for individuals awaiting treatment post-crisis.

Legislative

Provide ARPA funding of \$3.2 million in FY 23 to support case management services for individuals awaiting treatment post-crisis.

Enhance Respite Bed Services for Forensic Population

ARPA - CSFRF	1,429,133	4,292,834	2,863,701
Total - American Rescue Plan Act	1,429,133	4,292,834	2,863,701

Governor

Provide ARPA funding of \$1,429,133 in FY 23, \$1,909,134 in FY 24, and \$954,567 in FY 25 to build additional capacity for community competency evaluations and restoration to competency activities for repeat offenders of misdemeanor-only crimes.

Legislative

Provide funding of \$4,292,834 in FY 23 to build additional capacity for community competency evaluations and restoration to competency activities for repeat offenders of misdemeanor-only crimes.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Mental Health Peer Supports in Hospital Emergency Departments

ARPA - CSFRF	1,200,000	2,400,000	1,200,000
Total - American Rescue Plan Act	1,200,000	2,400,000	1,200,000

Governor

Provide ARPA funding of \$1.2 million in both FY 23 and FY 24 to replicate the peer support model used in substance use treatment for mental health needs.

Legislative

Provide funding of \$2.4 million in FY 23 to replicate the peer support model used in substance use treatment for mental health needs.

Fund Supportive Services to Accompany New Housing Vouchers

ARPA - CSFRF	1,125,000	1,125,000	-
Total - American Rescue Plan Act	1,125,000	1,125,000	-

Governor

Provide funding of \$2,812,500 (\$1,125,000 in FY 23, \$1,125,000 in FY 24, and \$562,500 in FY 25) to fund the cost of supportive services associated with 150 new housing vouchers.

Legislative

Same as Governor

Support Public Awareness Grants for Mental Health Services

ARPA - CSFRF	-	1,000,000	1,000,000
Total - American Rescue Plan Act	-	1,000,000	1,000,000

Legislative

Provide funding of \$1 million to support public awareness grants for mental health services.

Fund Peer-to-Peer Supports

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

Background

United Services provides mental and behavioral health education, prevention, treatment and social services to adults, children, families and businesses in northeastern Connecticut.

Legislative

Provide funding of \$500,000 in FY 23 to fund Peer-to-Peer services.

Support Clifford Beers

ARPA - CSFRF	-	200,000	200,000
Total - American Rescue Plan Act	-	200,000	200,000

Background

Clifford Beers of New Haven provides mental health and social-emotional supports to children, adults and their families in various settings including in-home, at school, in the community and outpatient clinics.

Legislative

Provide funding of \$200,000 to support Clifford Beers in FY 23.

Fund United Services Crisis Intervention Pilot

ARPA - CSFRF	-	200,000	200,000
Total - American Rescue Plan Act	-	200,000	200,000

Legislative

Provide funding of \$200,000 in FY 23 to support a crisis intervention pilot administered by United Services in northeastern Connecticut.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Support Fellowship Place

ARPA - CSFRF	-	150,000	150,000
Total - American Rescue Plan Act	-	150,000	150,000

Background

Fellowship Place supports adults with chronic mental illness through various programs, including job training and job placement, supported education, day programs, housing, healthy meals, and counseling.

Legislative

Provide funding of \$150,000 to support Fellowship Place in New Haven.

Support the Pathfinders Association

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

Legislative

Provide funding of \$100,000 in FY 23 to support the Pathfinders Association in Manchester.

Support Client Telehealth Equipment

ARPA - CSFRF	1,000,000	-	(1,000,000)
Total - American Rescue Plan Act	1,000,000	-	(1,000,000)

Governor

Provide ARPA funding of \$1 million in FY 23, \$200,000 in FY 24, and \$200,000 in FY 25 to support telehealth equipment for clients.

Legislative

Do not use ARPA funds to support telehealth equipment for clients.

Fund Diversity Training

ARPA - CSFRF	139,000	-	(139,000)
Total - American Rescue Plan Act	139,000	-	(139,000)

Governor

Provide ARPA funding of \$139,000 in FY 23, \$155,000 in FY 24, and \$60,000 in FY 25 to develop a culturally responsive, equitable, trauma-informed behavioral health system through annual competency-based staff trainings.

Legislative

Do not use ARPA funds to support diversity training.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	660,003,564	660,003,564	-
Policy Revisions	(4,854,513)	8,356,083	13,210,596
Current Services	(3,594,680)	(3,594,680)	-
Total Recommended - GF	651,554,371	664,764,967	13,210,596
Original Appropriation - IF	412,377	412,377	-
Total Recommended - IF	412,377	412,377	-

Positions	Governor Revised FY 23	Legislative 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	Legislative 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	Legislative 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	Legislative FY 23	Difference from Governor
Original Appropriation - GF	332,556	332,556	-
Total Recommended - GF	332,556	332,556	-

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

Transportation

	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative Recommended FY 23	Difference -Gov FY 23
Special Transportation Fund							
Department of Motor Vehicles	63,677,731	67,744,820	65,163,990	68,911,805	64,492,424	71,637,523	7,145,099
Department of Transportation	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

MAJOR CHANGES

DEPARTMENT OF TRANSPORTATION

- **New Express Train Services to New York City:** Provide funding for two new express train services to New York City. The first 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 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).
- **Free Public Bus Service:** Extend free public bus service statewide through December 1, 2022.
- **Outfit M8 Rail Cars with 5G:** Provide funding to improve cellular connectivity on the more than 300 M8 rail cars operating on Metro North and Shore Line East.
- **Federal Infrastructure Bill Implementation:** Provide funding and positions for DOT's implementation of the new federal infrastructure bill known as the Infrastructure Investment and Jobs Act (IIJA), including (1) an additional 206 positions across a variety of disciplines, (2) \$100 million in new infrastructure matching funds provided through carryforwards, (3) \$150 million in replacement matching funds to compensate for the revenue loss associated with the suspension of the state's gas tax, and (4) \$100,000 for interim staff support for IIJA implementation.

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	Legislative 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	Legislative 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
Additional Funds Available							
American Rescue Plan Act	-	-	-	-	-	3,000,000	3,000,000
Agency Grand Total	63,677,731	67,744,820	65,163,990	68,911,805	64,492,424	74,637,523	10,145,099

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

Transfer \$7.1 million (\$3.9 million in Personal Services and \$3.3 million in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Legislative

Do not centralize this agency's IT functions in DAS.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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. 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 beginning in FY 23.

Governor

Provide funding of \$1.4 million to reflect increased license plate manufacturing costs.

Legislative

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

DMV has implemented a variety of modernization projects aimed at increasing online services for the public through the federal Coronavirus Relief Fund. These online 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 full maintenance costs associated with these projects (i.e., software licenses) are not currently funded.

Governor

Provide funding of \$1.2 million for software maintenance.

Legislative

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.

Legislative

Same as Governor

American Rescue Plan Act

IT Modernization

ARPA - CSFRF	-	3,000,000	3,000,000
Total - American Rescue Plan Act	-	3,000,000	3,000,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

DMV has implemented a variety of modernization projects aimed at increasing online services for the public through a combination of federal and state funding sources. Recent modernization projects include developing online capability for the following services: requesting a duplicate driver's license or non-driver ID, requesting personal driving history, making a change of address, and renewing boat registrations.

Legislative

Provide funding of \$3 million in FY 23 for IT modernization.

Totals

Budget Components	Governor Revised FY 23	Legislative 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	Legislative 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	Legislative 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	Legislative 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							
Carryforward Transportation Fund	-	-	2,300,000	-	100,000	103,880,000	103,780,000
American Rescue Plan Act	-	-	100,000	100,000	28,100,000	186,200,000	158,100,000
Agency Grand Total	715,397,252	709,710,430	709,231,643	726,421,266	751,188,251	1,022,028,378	270,840,127

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

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 annually, 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 annually 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).

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

Provide funding of \$4.35 million to launch new express train services to New York City.

Legislative

Same as Governor

Internship Recruitment and Pay

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

Background

Section 1 of PA 22-46, AAC Engineering and Maintainer Positions at the Department of Transportation, requires the Departments of Administrative Services (DAS) and Transportation to take certain actions related to the recruitment and employment of engineer interns. Beginning in FY 24, and annually thereafter, the act requires DAS to increase the pay rate for engineer interns by any percentage increase in the national consumer price index for urban wage earners and clerical workers for the previous 12-month period.

Legislative

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

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.

Legislative

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
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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

Transfer \$8.4 million (\$5 million in Personal Services and \$3.4 million in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Legislative

Do not centralize this agency's IT functions in DAS.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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. 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). The department estimates that these positions will predominately be funded with federal dollars.

Legislative

Provide 206 authorized positions for implementing the federal infrastructure bill.

Require U-Pass CT Reporting

Background

The U-Pass CT program provides free public transportation to eligible students enrolled at participating UConn campuses and Connecticut State Colleges and Universities schools. The cost of the program is included as part of fees at the participating schools. From the Fall of 2017, when DOT administratively created the program, through the Spring 2021 semester, the department has collected \$11 million in revenue for the program, which is expended to offset bus subsidies across the state.

Legislative

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

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 \$1.1 million for increasing supervisory highway operations staff hours from 37.5 hours per week to 40 hours per week.

Legislative

Same as Governor

Carryforward

Infrastructure Matching Funds

Pay-As-You-Go Transportation Projects	-	100,000,000	100,000,000
Total - Carryforward Transportation Fund	-	100,000,000	100,000,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

To fully fund projects supported by IJJA, DOT requires new funding for the federal matching requirement. The additional matching dollars will come from a variety of sources including existing bond authorizations as well as STF carryforward (this item).

Legislative

Provide up to \$100 million in FY 23 for matching funds for projects funded by IJJA, as authorized in section 18 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

Dredging Study

Other Expenses	-	3,000,000	3,000,000
Total - Carryforward Transportation Fund	-	3,000,000	3,000,000

Legislative

Provide up to \$3 million in FY 23 to support a study on dredging to be conducted by the Connecticut Port Authority, as authorized in Section 31 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

Interim Staff Support for Implementing Federal Infrastructure Bill

Personal Services	-	100,000	100,000
Other Expenses	100,000	-	(100,000)
Total - Carryforward Transportation Fund	100,000	100,000	-

Governor

Provide carryforward funding of \$100,000 for Other Expenses for interim staff support for implementing the federal infrastructure bill.

Legislative

Do not provide \$100,000 for Other Expenses for interim staff support for the federal infrastructure bill. Instead, provide up to \$100,000 for Personal Services, as authorized in section 12(b)74 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

Public Safety for Bus Operations

Other Expenses	-	780,000	780,000
Total - Carryforward Transportation Fund	-	780,000	780,000

Legislative

Provide up to \$780,000 in FY 23 for public safety expenses related to free public bus services, as authorized in section 38 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

American Rescue Plan Act**Replace Infrastructure Matching Funds from Gas Tax Suspension**

ARPA - CSFRF	-	150,000,000	150,000,000
Total - American Rescue Plan Act	-	150,000,000	150,000,000

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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SA 22-2 suspended Connecticut's 25 cents per gallon gasoline tax from April 1, 2022 through June 30, 2022, and the FY 23 Revised Budget extends the suspension for five months, through November 30, 2022. This five-month extension is estimated to result in an STF revenue loss of \$150 million in FY 23. The STF, among other things, provides matching funding for federal-aid transportation projects.

Legislative

Provide ARPA funding of \$150 million in FY 23 to replace infrastructure matching funds.

Outfit M8 Rail Cars with 5G

ARPA - CSFRF	23,000,000	23,000,000	-
Total - American Rescue Plan Act	23,000,000	23,000,000	-

Background

As of May 2022, DOT owned more than 300 M8 rail cars operating on the New Haven Main Line and New Canaan Branch Line of Metro-North as well as on Shore Line East.

Governor

Provide funding of \$23 million in FY 23 for outfitting M8 rail cars with 5G.

Legislative

Same as Governor

Free Public Bus Service

ARPA - CSFRF	5,000,000	13,100,000	8,100,000
Total - American Rescue Plan Act	5,000,000	13,100,000	8,100,000

Background

SA 22-2 allocated ARPA funding to suspend fares on public buses statewide from April 1, 2022 through June 30, 2022.

Governor

Provide funding of \$5 million in FY 23 for free public bus service through August 31, 2022.

Legislative

Provide funding of \$13.1 million in FY 23 to extend free public bus service through November 30, 2022. This is in addition to a previous ARPA allocation of \$8.1 million for free public bus service from April 1, 2022 through June 30, 2022.

Totals

Budget Components	Governor Revised FY 23	Legislative 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	Legislative 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

	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative Recommended FY 23	Difference -Gov FY 23
General Fund							
Department of Social Services	4,331,939,019	4,233,482,098	4,352,484,205	4,830,496,232	4,988,514,668	4,954,944,668	(33,570,000)
Department of Aging and Disability Services	24,849,008	24,489,009	28,058,865	29,064,131	28,385,333	28,576,576	191,243
Department of Children and Families	780,380,064	746,526,091	757,291,349	808,722,488	800,778,846	800,592,846	(186,000)
Total - General Fund	5,137,168,091	5,004,497,198	5,137,834,419	5,668,282,851	5,817,678,847	5,784,114,090	(33,564,757)
Insurance Fund							
Department of Aging and Disability Services	377,955	50,000	377,955	377,955	377,955	377,955	-
Workers' Compensation Fund							
Department of Aging and Disability Services	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	5,786,623,599	(33,564,757)

MAJOR CHANGES

DEPARTMENT OF SOCIAL SERVICES

- **Fund the PCA Agreement:** Provide funding of \$18.7 million under Medicaid and Community Residential Services to support the provisions of the PCA agreement. Additional funding is provided under the Department of Development Services (DDS) for total state support of \$23 million.
- **Support Group Home Workers:** Provide carryforward funding of \$16.5 million to support group home workers funded under Community Residential Services.
- **Fund Medical/Psychiatric Inpatient Unit at CCMC:** Provide APRA funding of \$15 million to develop a new 12-bed specialized unit at Connecticut Children's Medical Center (CCMC).
- **Enhance Medicaid Rates:** Provide funding of \$9.3 to increase Medicaid rates for adult dental and endodontic services, vent beds, family planning clinics, and mammograms.
- **Expand Medicaid Coverage:** Provide funding of \$2.8 million to support Medicaid coverage for services provided by naturopaths, certain social workers, as well as increase eligibility for health coverage of children, regardless of immigration status, and increase capacity for individuals on the autism waiver.
- **Increase Eligibility for Temporary Family Assistance:** Provide funding of \$5.5 million to support increased benefit and caseload costs associated with adjusting the standard of need to 55% FPL.
- **Increase Funding for Domestic Violence Supports:** Provide total funding of \$4.3 million for additional supports for victims of domestic violence, including 18 child and family advocates.

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	Legislative 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	Legislative 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
Substance Use Disorder Waiver Reserve Account	-	-	-	-	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	3,036,265,362	(45,085,000)
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	41,993,477	500,000
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	727,985,200	7,300,000
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	3,155,376	1,100,000
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	4,954,944,668	(33,570,000)
Additional Funds Available							

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Carryforward Funding	-	-	44,000,000	4,000,000	4,000,000	20,600,000	16,600,000
American Rescue Plan Act	-	-	29,750,000	-	29,650,000	52,380,000	22,730,000
Agency Grand Total	4,331,939,019	4,233,482,098	4,426,234,205	4,834,496,232	5,022,164,668	5,027,924,668	5,760,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Reflect Additional Quarter of Enhanced Match due to the PHE

Medicaid	-	(70,000,000)	(70,000,000)
Total - General Fund	-	(70,000,000)	(70,000,000)

Background

Under the public health emergency (PHE), the state receives an additional 6.2% federal match on most Medicaid expenditures (the main exception being the expansion population, which is reimbursed at 90% for those deemed newly eligible).

Legislative

Reduce funding by \$70 million to reflect an additional quarter of enhanced federal reimbursement available during the PHE.

Provide Funding to Support PCA Agreement

Medicaid	-	11,400,000	11,400,000
Community Residential Services	-	7,300,000	7,300,000
Total - General Fund	-	18,700,000	18,700,000

Background

The Memorandum of Agreement Between the Personal Care Attendant (PCA) Workforce Council and New England Healthcare Employees Union, District 1199, SEIU covers the period June 1, 2021 through June 30, 2023.

Legislative

Provide funding of \$18.7 million to support an agreement with personal care attendants (PCAs). Additional funding is provided in the Department of Developmental Services for total funding of \$23 million to support the agreement. Section 193 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, is related to this change.

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.

Legislative

Same as Governor

Reflect Savings from Limiting Standard FQHC Dental Visits

Medicaid	-	(1,000,000)	(1,000,000)
Total - General Fund	-	(1,000,000)	(1,000,000)

Legislative

Reduce funding by \$1 million to reflect limiting standard dental services to same-day visits. Section 239 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, is related to this change.

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

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

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. Section 235 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, is related to this change.

Provide Funding for PRTFs

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

Legislative

Provide \$3 million to support Psychiatric Residential Treatment Facilities (PRTFs).

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.

Legislative

Provide funding of \$2.8 million to reflect fully funding the minimum daily, per bed rate for ICFs with state General Funds. Section 230 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, is related to this change.

Fund Continued Enhanced Rate for CDH Vent Beds

Medicaid	-	2,365,000	2,365,000
Total - General Fund	-	2,365,000	2,365,000

Legislative

Provide funding of \$2,365,000 to reflect the continuation of a \$500 per bed per day rate add-odd for chronic disease hospitals for vent beds. After considering the federal share, hospitals are anticipated to receive total funding of \$5.5 million. Section 238 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, is related to this change.

Support Medicaid Coverage for Certain Social Workers

Medicaid	-	1,600,000	1,600,000
Total - General Fund	-	1,600,000	1,600,000

Legislative

Provide funding of \$1.6 million to reflect Medicaid coverage for services provided by a licensed master social worker who is working under the supervision of a psychologist or licensed clinical social worker. Section 25 of PA 22-81, *An Act Expanding Preschool and Mental and Behavioral Services for Children*, is related to this change.

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.

Legislative

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.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

Same as Governor

Increase Radiology Rates for Mammograms

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

Legislative

Provide funding of \$150,000 in FY 23 to increase the radiology rate for mammograms from \$22 to \$32 to help restore Medicaid reimbursement for the radiology professional component in mammography to prior levels.

Provide Medicaid Coverage for Naturopaths

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

Legislative

Provide funding of \$100,000 in FY 23 to reflect Medicaid coverage for services provided by licensed naturopaths for adults 21 years and older. Sections 237 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, is related to this change.

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.

Legislative

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. Any child eligible for such assistance shall continue to receive such assistance until such child is nineteen years of age, provided the child continues to meet certain eligibility requirements. Sections 232-233 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, are related to this change.

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.

Legislative

Provide funding of \$5.5 million to support increased benefits and caseload costs associated with adjusting the standard of need to 55% FPL. Sections 236-237 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, are related to this change.

Reduce Copay for the State-Funded Home Care Program

Connecticut Home Care Program	-	500,000	500,000
Total - General Fund	-	500,000	500,000

Background

Section 326 of PA 21-2 JSS (the budget implementer) reduced the copay from 9% to 4.5% of the cost of care for individuals who receive services under the Connecticut Home Care Program. The biennial budget increased funding by \$1 million in both FY 22 and FY 23 to support this change.

FY 23 current services adjustments include a decrease of \$1 million for the Connecticut Home Care Program to reflect reduced program costs in FY 22.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

Provide funding of \$500,000 in FY 23 to support a decrease in cost sharing requirements under the state-funded Connecticut Home Care Program. The copay is reduced from 4.5% to 3% of the cost of care for individuals enrolled in the program. Section 234 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, is related to this change.

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

Legislative

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

Support Refugee Resettlement Agencies

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

Legislative

Provide \$1 million for refugee resettlement agencies, including Integrated Refugee and Immigrant Services (IRIS), to provide interim supports to help close the welcome gap.

Provide Support for the Jewish Federation

Community Services	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Legislative

Provide funding of \$100,000 to support the Jewish Federation of Connecticut.

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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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).

Legislative

Do not centralize Executive Branch IT functions in DAS.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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	-
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. 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. *Note: These projections reflect estimates as of February 2022 and will continue to be refined as implementation proceeds.*

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.

Legislative

Same as Governor

Update ARPA HCBS Estimate

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

Legislative

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	-
Substance Use Disorder Waiver Reserve Account	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.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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).

Legislative

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	-

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.

Legislative

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.

Legislative

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.

Legislative

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.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

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	-

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.

Legislative

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.

Legislative

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.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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 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.

Legislative

Same as Governor

Carryforward

Support Employees of DDS Contracted Providers

Community Residential Services	-	16,500,000	16,500,000
Total - Carryforward Funding	-	16,500,000	16,500,000

Background

PA 22-118 (as amended by PA 22-146), FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Legislative

Provide funding of \$16.5 million in FY 23 to support temporary assistance for health care benefits to employees at DDS contracted provider funded under Community Residential Services. Funding will be targeted to those employees with high premiums or co-pay after the \$45 million benefits enhancement pool funding is applied. Section 39 of PA 22-118 (as amended by PA 22-146), FY 23 Revised Budget, is related to this change.

Support Mothers United Against Violence

Other Expenses	-	100,000	100,000
Total - Carryforward Funding	-	100,000	100,000

Legislative

Providing funding of \$100,000 in FY 23 to support a grant to Mothers United Against Violence in Hartford.

American Rescue Plan Act

Expand Medical/Psychiatric Inpatient Unit at Connecticut Children's Medical Center

ARPA - CSFRF	15,000,000	15,000,000	-
Total - American Rescue Plan Act	15,000,000	15,000,000	-

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

Provide funding of \$15 million to develop a new 12- bed specialized psychiatric and medical unit. Funds support capital and temporary staffing costs.

Legislative

Same as Governor

Provide Funding for Fair Haven Clinic

ARPA - CSFRF	-	10,000,000	10,000,000
Total - American Rescue Plan Act	-	10,000,000	10,000,000

Legislative

Provide funding of \$10 million to support Fair Haven Community Health Clinic in New Haven to respond to the public health impacts and/or the negative economic impacts of the COVID-19 pandemic that it has experienced since the start of the public health emergency.

Provide Support for Infant and Early Childhood Mental Health Services

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

Governor

Provide funding of \$5 million in FY 23 and \$10 million in FY 24 to build capacity for specialized mental health providers to deliver infant and early childhood mental health treatment services that prevent, treat, or ameliorate symptoms of behavioral and/or emotional dysregulation identified in early childhood.

Legislative

Provide funding of \$5 million in FY 23 to build capacity for specialized mental health providers to deliver infant and early childhood mental health treatment services that prevent, treat, or ameliorate symptoms of behavioral and/or emotional dysregulation identified in early childhood.

Support Day Kimball Hospital

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

Legislative

Provide funding of \$5 million in FY 23 for Day Kimball Hospital in Putnam.

Support Residential Care Homes

ARPA - CSFRF	-	3,700,000	3,700,000
Total - American Rescue Plan Act	-	3,700,000	3,700,000

Legislative

Provide funding of \$3.7 million in FY 23 to support grants to residential care homes.

Support Adult Day Services

ARPA - CSFRF	-	3,000,000	3,000,000
Total - American Rescue Plan Act	-	3,000,000	3,000,000

Legislative

Provide \$3 million to support providers of adult day services.

Provide Additional Supports for Victims of Domestic Violence

ARPA - CSFRF	2,900,000	2,900,000	-
Total - American Rescue Plan Act	2,900,000	2,900,000	-

Governor

Provide funding of \$2.9 million in FY 23 to provide additional supports for victims of domestic violence.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Strengthen Family Planning

ARPA - CSFRF	3,950,000	2,000,000	(1,950,000)
Total - American Rescue Plan Act	3,950,000	2,000,000	(1,950,000)

Governor

Provide ARPA funding of \$3,950,000 in FY 23 and \$5,100,000 in FY 24 to (1) establish a technical assistance and training model for primary care providers, and (2) provide funding to FQHCs to ensure immediate availability of long-acting reversible contraceptives (LARCs).

Legislative

Provide funding of \$2 million to federally qualified health centers (FQHCs) for the purchase and provisions of long-acting reversible contraceptives (LARCs). Section 246 of PA 22-118 (as amended by PA 22-146), the Revised FY 23 Budget, is related to this change.

Increase Support for CAA- Community Health Workers

ARPA - CSFRF	-	1,000,000	1,000,000
Total - American Rescue Plan Act	-	1,000,000	1,000,000

Legislative

Provide funding of \$1 million to support increasing funding available for community health worker grants (\$40,000 per worker). This is in addition to a previous ARPA allocation of \$6 million originally provided to DPH, which is now transferred to DSS. Sections 240-241 of PA 22-118 (as amended by PA 22-146), the Revised FY 23 Budget, are related to this change.

Support Wheeler Clinic

ARPA - CSFRF	-	650,000	650,000
Total - American Rescue Plan Act	-	650,000	650,000

Legislative

Provide funding of \$650,000 for Wheeler Clinic to administer a pilot program in Waterbury to provide intensive outpatient services, including an extended day treatment program for adolescents with mental or behavioral health issues. Section 9 of PA 22-47, *An Act Concerning Children's Mental Health*, is related to this change.

Provide Funding to Support Roca

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

Legislative

Provide funding of \$500,000 in FY 23 to support Roca in Hartford.

Support Connecticut Health Foundation

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

Legislative

Provide funding of \$500,000 in FY 23 for Connecticut Health Foundation in Hartford.

Support Health Equity Solutions

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

Legislative

Provide funding of \$500,000 in FY 23 for Health Equity Solutions in Hartford.

Support Hartford Communities That Care

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

Legislative

Provide funding of \$500,000 for Hartford Communities That Care.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Support HRA

ARPA - CSFRF	-	450,000	450,000
Total - American Rescue Plan Act	-	450,000	450,000

Legislative

Provide total funding of \$450,000 in FY 23 to support Human Resources Agency (HRA) of New Britain.

Support Charter Oak Urgent Care

ARPA - CSFRF	-	330,000	330,000
Total - American Rescue Plan Act	-	330,000	330,000

Legislative

Provide funding of \$330,000 for Charter Oak Urgent Care in Hartford.

Support Brain Injury Alliance of CT

ARPA - CSFRF	-	300,000	300,000
Total - American Rescue Plan Act	-	300,000	300,000

Legislative

Provide funding of \$300,000 in for the Brain Injury Alliance of CT.

Support the CT Oral Health Initiative

ARPA - CSFRF	-	300,000	300,000
Total - American Rescue Plan Act	-	300,000	300,000

Legislative

Providing funding of \$300,000 for the Connecticut Oral Health Initiative in Hartford.

Support Mothers United Against Violence

ARPA - CSFRF	-	300,000	300,000
Total - American Rescue Plan Act	-	300,000	300,000

Legislative

Provide funding of \$300,000 for Mothers United Against Violence in Hartford.

Support TEEG

ARPA - CSFRF	-	200,000	200,000
Total - American Rescue Plan Act	-	200,000	200,000

Legislative

Provide funding of \$200,000 to support Thompson Ecumenical Empowerment Group (TEEG) in Thompson.

Support Hebrew Senior Care

ARPA - CSFRF	-	150,000	150,000
Total - American Rescue Plan Act	-	150,000	150,000

Legislative

Provide funding of \$150,000 for Hebrew Senior Care in West Hartford.

Support Hands on Hartford

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

Legislative

Provide \$100,000 to support Hands on Hartford.

Shift Support of the FY 22 ICF Rate Increase to ARPA

ARPA - CSFRF	2,800,000	-	(2,800,000)
Total - American Rescue Plan Act	2,800,000	-	(2,800,000)

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Governor

Provide ARPA funding of \$2.8 million in FY 23 to cover the full cost of the \$501 minimum per diem, per bed rate provided to intermediate care facilities for pandemic-related support.

Legislative

Maintain General Fund support.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	4,830,496,232	4,830,496,232	-
Policy Revisions	7,500,000	(21,345,000)	(28,845,000)
Current Services	150,518,436	145,793,436	(4,725,000)
Total Recommended - GF	4,988,514,668	4,954,944,668	(33,570,000)

Positions	Governor Revised FY 23	Legislative 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	Legislative FY 23	Difference -Gov FY 23
General Fund	137	137	133	133	128	130	2
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	Legislative FY 23	Difference -Gov FY 23
Personal Services	6,314,947	6,756,770	6,899,810	7,275,613	6,673,644	6,844,887	171,243
Other Expenses	1,411,833	1,546,985	1,355,404	1,355,404	1,278,575	1,298,575	20,000
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	28,576,576	191,243
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	31,086,085	191,243
Additional Funds Available							
American Rescue Plan Act	-	-	2,000,000	-	-	18,500,000	18,500,000
Agency Grand Total	26,899,628	26,051,533	32,456,910	31,503,640	30,894,842	49,586,085	18,691,243

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

Same as Governor.

Provide Funding for the Community Ombudsman for Home Care Program

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

Background

The Community Ombudsman program within the Office of the Long-Term Care (LTC) Ombudsman is established in Section 243 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget. The program is required to respond to complaints about long-term services and supports provided to adults in home and community-based programs administered by the Department of Social Services.

Legislative

Provide funding of \$98,000 in Personal Services and one Ombudsman position to support the establishment of a Community Ombudsman for Home Care 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 force, which submitted a final report in 2018, recommended the establishment of a statewide senior center coordinator/municipal liaison.

Legislative

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

Provide Grant for Food Distribution

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

Legislative

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

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Current Services

Transfer Lease Costs from the Department of Social Services

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

Governor

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

Legislative

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.

Legislative

Same as Governor

American Rescue Plan Act

Provide Funding for Senior Centers

ARPA - CSFRF	-	10,000,000	10,000,000
Total - American Rescue Plan Act	-	10,000,000	10,000,000

Background

PA 22 -118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

The Senior Center Task Force report in 2018 indicated that there were 168 Senior Centers in Connecticut serving an estimated 150,000 individuals.

Legislative

Provide funding of \$10 million to support Senior Centers throughout the state.

Provide Funding for Area Agencies on Aging

ARPA - CSFRF	-	4,000,000	4,000,000
Total - American Rescue Plan Act	-	4,000,000	4,000,000

Background

Area Agencies on Aging (AAA) are private, nonprofit planning agencies, each guided by its own Board of Directors and Advisory Council. Through funding provided by the Department of Aging and Disability Services, each AAA receives Federal Older Americans Act (Title III) funds and state funds that are allocated to elderly service providers through a request for proposal process. AAAs fund the following services: social services, nutritional services, disease prevention & health promotion, family

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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caregivers support and adult day care aide positions (to provide day care services to victims of Alzheimer's disease and related dementia). There are five AAAs located in the following cities: Bridgeport, Hartford, North Haven, Norwich and Waterbury.

Legislative

Provide funding of \$4 million to the state's Area Agencies on Aging.

Provide Funding for Meals on Wheels

ARPA - CSFRF	-	3,000,000	3,000,000
Total - American Rescue Plan Act	-	3,000,000	3,000,000

Background

Meals on Wheels are community-based programs across the state that are dedicated to addressing senior isolation and hunger.

Legislative

Provide funding of \$3 million for Meals on Wheels programs.

Provide Funding for Respite Care for Alzheimer's

ARPA - CSFRF	-	1,000,000	1,000,000
Total - American Rescue Plan Act	-	1,000,000	1,000,000

Legislative

Provide funding of \$1 million for the State Unit on Aging's Statewide Respite Care Program for Alzheimer's.

Provide Funding for Individual Senior Centers

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

Legislative

Provide funding totaling \$500,000 to the following five Senior Centers with payments of \$100,000 each : Avon, Dixwell (New Haven), Eisenhower (Bridgeport), Orange and Sullivan (Torrington).

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	29,064,131	29,064,131	-
Policy Revisions	(818,798)	(627,555)	191,243
Current Services	140,000	140,000	-
Total Recommended - GF	28,385,333	28,576,576	191,243
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	Legislative FY 23	Difference from Governor
Original Appropriation - GF	133	133	-
Policy Revisions	(5)	(3)	2
Total Recommended - GF	128	130	2
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	Legislative FY 23	Difference -Gov FY 23
General Fund	3,021	3,021	2,945	2,969	2,944	2,974	30

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	266,059,133	263,060,133	268,259,269	284,948,344	284,639,407	284,939,407	300,000
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	77,131,028	-
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	2,654,772	14,000

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Youth Service Bureau Enhancement	1,093,973	1,093,960	1,093,973	1,093,973	1,093,973	1,093,973	-
Agency Total - General Fund	780,380,064	746,526,091	757,291,349	808,722,488	800,778,846	800,592,846	(186,000)
Additional Funds Available							
Carryforward Funding	-	-	100,000	-	-	-	-
American Rescue Plan Act	-	-	15,660,000	5,160,000	35,260,000	40,330,000	5,070,000
Agency Grand Total	780,380,064	746,526,091	773,051,349	813,882,488	836,038,846	840,922,846	4,884,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

Same as Governor

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	-

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.

Legislative

Same as Governor

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.

Legislative

Provide funding of \$1,000,000 in FY 23 to carry out a plan to be developed by DCF that shall include recommendations for YSBs and 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.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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).

Legislative

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.

Legislative

Same as Governor

Provide Funding for Juvenile Review Boards (JRBs)

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

Legislative

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

Provide Funding for Pawcatuck Mental Health Services

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

Legislative

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

Fund Staff for of Social Security Disability Insurance (SSDI) Administration

Personal Services	-	200,000	200,000
Total - General Fund	-	200,000	200,000
Positions - General Fund	-	2	2

Legislative

Provide funding of \$200,000 and two positions to support the administration of SSDI benefits. These funds support provisions contained in PA 22-81.

Provide Support for Grant Management

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

Legislative

Provide \$100,000 and one position to support grant management.

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	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

Same as Governor

Provide Funding for Wolcott Youth Service Bureau (YSB)

Youth Service Bureaus	-	14,000	14,000
Total - General Fund	-	14,000	14,000

Legislative

Providing funding of \$14,000 to support a Wolcott YSB.

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

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.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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)	-

Governor

Reduce funding by \$500,000 to reflect current overtime trends.

Legislative

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.

Legislative

Same as Governor

American Rescue Plan Act

Support Additional Urgent Crisis Centers and Sub-Acute Crisis Stabilization Units

ARPA - CSFRF	21,000,000	21,000,000	-
Total - American Rescue Plan Act	21,000,000	21,000,000	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

Provide funding of \$21,000,000 in FY 23 to establish three additional urgent crisis centers, partnered with subacute crisis stabilization units, to provide diversionary services across the state.

Legislative

Same as Governor

Expand Mobile Crisis Intervention Services

ARPA - CSFRF	8,600,000	8,600,000	-
Total - American Rescue Plan Act	8,600,000	8,600,000	-

Governor

Provide funding of \$8,600,000 in FY 23, and \$8,600,000 in FY 24, to complete the expansion of pediatric mobile crisis intervention services (aka emergency mobile psychiatric services, or EMPS) to statewide 24/7 coverage. The funding will be distributed in the following manner: \$6.6 million will be used to complete the expansion of mobile crisis services to 24/7 statewide coverage, and \$2 million will be used to establish improved linkages and coordinated responses with schools and local police, enhancing the mobile crisis scope of practice to allow them to serve as a coordinating hubs for increased access to crisis and intermediate levels of care.

Legislative

Same as Governor

Provide Support for Improved Outcomes for Youth (YSBs and JRBs)

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

Legislative

Provide funding of \$2,000,000 for Youth Service Bureaus (YSBs) and Juvenile Review Boards (JRBs).

Provide Funding for Family Assistance Grants

ARPA - CSFRF	-	1,000,000	1,000,000
Total - American Rescue Plan Act	-	1,000,000	1,000,000

Legislative

Provide funding of \$1,000,000 in FY 23 for Family Assistance Grants.

Provide Funding for Social Determinant Mental Health Fund

ARPA - CSFRF	-	1,000,000	1,000,000
Total - American Rescue Plan Act	-	1,000,000	1,000,000

Legislative

Provide funding of \$1,000,000 in FY 23 and FY 24 for the Social Determinant Mental Health Fund, pursuant to PA 22-81.

Expand Access to Mental Health Services

ARPA - CSFRF	-	990,000	990,000
Total - American Rescue Plan Act	-	990,000	990,000

Legislative

Provide funding of \$990,000 to expand access to mental health services. These funds are to support provisions contained in PA 22-47.

Renovate an Urgent Crisis Center to Support an Ambulance Entrance

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

Governor

Provide funding of \$500,000 in FY 23 for capital improvements to ready an ambulance entrance for an urgent crisis center.

Legislative

Do not provide funding for capital improvements to ready an ambulance entrance for an urgent crisis center.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding for Peer-to-Peer Training for Students

ARPA - CSFRF	-	150,000	150,000
Total - American Rescue Plan Act	-	150,000	150,000

Legislative

Provide funding of \$150,000 in FY 23 for peer-to-peer training for students. These funds are to support provisions contained in PA 22-47.

Provide Funding for Girls for Technology

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

Legislative

Provide funding of \$100,000 for Girls for Technology in Hartford.

Provide Funding for 'r kids Family Center

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

Background

The 'r kids Family Center is a 501(c)3 non-profit organization committed to providing specialized, high quality services to children in out-of-home care and their families, and promoting permanency, safety and stability for children through services to their biological, foster or adoptive families.

Legislative

Provide funding of \$100,000 for 'r kids Family Center in New Haven.

Provide Funding for Respite for Non-DCF Children

ARPA - CSFRF	-	85,000	85,000
Total - American Rescue Plan Act	-	85,000	85,000

Legislative

Provide funding of \$85,000 in FY 23 to support respite services for non-DCF children. These funds are to support provisions contained in PA 22-47.

Provide Funding for Valley Save Our Youth

ARPA - CSFRF	-	70,000	70,000
Total - American Rescue Plan Act	-	70,000	70,000

Legislative

Provide funding of \$70,000 to Valley Save Our Youth in Ansonia.

Provide Funding for Resource Guide

ARPA - CSFRF	-	50,000	50,000
Total - American Rescue Plan Act	-	50,000	50,000

Legislative

Provide funding of \$50,000 for a resource guide. These funds are to support provisions contained in PA 22-47.

Provide Funding for Children in Placement, Inc.

ARPA - CSFRF	-	25,000	25,000
Total - American Rescue Plan Act	-	25,000	25,000

Legislative

Provide funding of \$25,000 to Children in Placement, Inc. in New Haven.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	808,722,488	808,722,488	-
Policy Revisions	7,292,538	7,106,538	(186,000)
Current Services	(15,236,180)	(15,236,180)	-
Total Recommended - GF	800,778,846	800,592,846	(186,000)

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	2,969	2,969	-
Policy Revisions	(26)	4	30
Current Services	1	1	-
Total Recommended - GF	2,944	2,974	30

Element. & Secondary Education

	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative Recommended FY 23	Difference -Gov FY 23
General Fund							
Department of Education	2,980,685,951	3,031,913,485	3,110,629,990	3,009,812,836	3,026,723,236	3,055,024,326	28,301,090
Connecticut Technical Education and Career System	-	-	-	171,368,198	170,077,833	170,077,833	-
Office of Early Childhood	258,063,011	233,917,172	251,916,334	255,999,614	255,299,529	335,947,234	80,647,705
State Library	8,271,707	8,797,628	9,277,287	9,488,703	9,232,580	9,432,580	200,000
Teachers' Retirement Board	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	5,173,560,900	114,275,727
Total - Appropriated Funds	4,487,247,420	4,555,844,209	4,840,935,125	5,062,008,278	5,059,285,173	5,173,560,900	114,275,727

MAJOR CHANGES

DEPARTMENT OF EDUCATION

- **Provide Funding to meet New Sheff Requirements:** Provide additional funding of approximately \$26.2 million in FY 23 to meet new requirements related to the Sheff agreement announced in January 2022, including additional magnet school seats, Open Choice funding, and programmatic funding for the Sheff Settlement account.
- **Provide Funding for Various Mental Health Initiatives:** Provide \$24.2 million in FY 23 through ARPA for various mental health initiatives, including: \$15 million for school mental health workers, \$8 million for a school mental health services grant, and \$1.2 million for trauma coordinators at regional educational service centers.
- **Provide Funding for Free Meals to Students:** Provide \$30 million in FY 23 through ARPA for continued free meals for students.
- **Provide Magnet Tuition Assistance:** Provide additional funding of \$14.9 million in FY 23 (\$3.9 million in General Fund support and \$11 million through ARPA) for magnet tuition assistance for sending towns primarily in the Sheff region.

OFFICE OF EARLY CHILDHOOD

- **Support Early Child Care Providers:** Provide \$50 million in General Fund support for wage supplement and child care enhancement grants for early child care providers. Additional related funding of \$20 million is provided via FY 22 carryforward for use in FY 23.
- **Support School Readiness Programs-** Provide ARPA funding of \$30 million to support school readiness programs.
- **Increase Infant/Toddler Rates and Expand Seats:** Provide General Fund support of \$25.3 million to increase the annual per child rate to \$13,500 and expand the number of spaces by 1,300.
- **Fund Start Early- Early Childhood Development Initiative:** Provide ARPA funding of \$20 million to support the Start Early - Early Childhood Development Initiative.

TEACHERS' RETIREMENT BOARD

- **Provide Funding to Double Monthly Municipal Health Insurance Subsidy:** Provide funding of \$4,740,000 in the TRB municipal retiree health insurance cost account to support the increase subsidy from \$110 to \$220 per month for retirees under age 65 and from \$220 to \$440 per month for retirees who are age 65 or older, not Medicare eligible and paying more than \$440 per month for health insurance.

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	Legislative FY 23	Difference -Gov FY 23
General Fund	1,770	1,770	1,802	280	269	275	6

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	15,181,873	15,772,145	17,922,976	18,539,173	17,270,353	17,845,594	575,241
Other Expenses	4,717,479	2,223,158	3,920,204	4,420,204	3,203,463	2,078,463	(1,125,000)
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	-
Minority Teacher Scholarship	-	-	-	-	-	1,000,000	1,000,000
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	134,477,285	4,572,129
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	-

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
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
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	156,119,782	15,500,000
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	292,926,486	3,900,000
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	3,055,024,326	28,301,090
Additional Funds Available							
Carryforward Funding	-	-	2,060,000	-	-	425,000	425,000
American Rescue Plan Act	-	-	10,516,750	18,554,750	45,019,750	116,959,750	71,940,000
Agency Grand Total	2,980,685,951	3,031,913,485	3,123,206,740	3,028,367,586	3,071,742,986	3,172,409,076	100,666,090

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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, and a lower funding requirement due to the annual update of formula data; (2) an adjustment to the 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	Legislative FY 23	Difference from Governor
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Additionally, the Alliance District program is reauthorized for FY 23-FY 27. The Alliance Districts are the 33 lowest-performing districts and the three districts that no longer qualify as the lowest-performing but were, in the previous program cycle (FY 18-FY 22).

Provide Funding for Excess Cost

Excess Cost - Student Based	-	15,500,000	15,500,000
Total - General Fund	-	15,500,000	15,500,000

Legislative

Provide additional funding for Excess Cost of \$15.5 million for a tiered reimbursement of special education excess costs if the grant is not fully funded.

Provide Additional Funding for State Charter Schools

Charter Schools	-	3,000,000	3,000,000
Total - General Fund	-	3,000,000	3,000,000

Background

Current statute regarding state charter schools funding consists of incremental increases for state charter school funding in FY 22 and FY 23. In FY 23 according to the FY 22 and FY 23 Budget, state charter schools are receiving, on a per-student basis, \$11,525 plus 14.76% of the difference between \$11,525 and the school operator's full funding amount (under a weighted student funding structure).

Legislative

Provide \$3 million in FY 23 to provide state charter schools with a larger increase in FY 23. In FY 23, state charter schools receive, on a per-student basis, \$11,525 plus 25.42% of the difference between \$11,525 and the school operator's full funding amount (under a weighted student funding structure).

Provide Funding for Additional Charter School Seats

Charter Schools	-	1,572,129	1,572,129
Total - General Fund	-	1,572,129	1,572,129

Legislative

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 Magnet School Tuition Assistance to Certain Towns

Magnet Schools	-	3,900,000	3,900,000
Total - General Fund	-	3,900,000	3,900,000

Legislative

Provide funding of \$3.9 million in FY 23, for additional magnet school tuition assistance to East Hartford and new such assistance to Manchester.

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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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

Legislative

Provide additional funding of \$1,916,130 in FY 23 for increasing the per pupil grant for bilingual education.

Provide Funding for Minority Teacher Scholarship

Minority Teacher Scholarship	-	1,000,000	1,000,000
Total - General Fund	-	1,000,000	1,000,000

Legislative

Provide \$1 million in funding in FY 23 for the Minority Teacher Scholarship program. These funds are to support provisions contained in PA 22-80.

Provide Funding for Adult Education

Adult Education	-	1,000,000	1,000,000
Total - General Fund	-	1,000,000	1,000,000

Legislative

Provide \$1 million in additional funding for Adult Education to eliminate the necessity to cap the program.

Transfer Career Pathways

Other Expenses	-	(1,125,000)	(1,125,000)
Total - General Fund	-	(1,125,000)	(1,125,000)

Legislative

Transfer \$1,125,000 in funding associated with the Career Pathways program to the Judicial Department.

Provide Funding for American School for the Deaf

American School For The Deaf	-	800,000	800,000
Total - General Fund	-	800,000	800,000

Legislative

Provide funding of \$800,000 in FY 23 to 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.

Legislative

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	Legislative FY 23	Difference from Governor
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Provide Funding for Additional Positions

Personal Services	-	300,000	300,000
Total - General Fund	-	300,000	300,000
Positions - General Fund	-	3	3

Legislative

Provide 3 positions and corresponding funding of \$300,000 for: (1) inclusion curriculum staff; (2) the Pipeline for Connecticut's Future program; and (3) grant management and surveys. These positions are to support provisions contained in PA 22-80 and PA 22-81.

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.

Legislative

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.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Carryforward

Carryforward Funding for Various Programs

Other Expenses	-	125,000	125,000
Total - Carryforward Funding	-	125,000	125,000

Background

HB 5506, FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Legislative

Provide funding of \$125,000 in FY 23 to be distributed: (1) \$75,000 for the East Hartford Little League and (2) \$50,000 for the Connecticut Interscholastic Athletic Conference.

Carryforward Funding for Various Studies

Other Expenses	-	300,000	300,000
Total - Carryforward Funding	-	300,000	300,000

Legislative

Provide funding of \$300,000 in FY 23 for the purposes of: (1) \$150,000 for a social worker study; (2) \$100,000 for an athletes' mental health study; and (3) \$50,000 for a study of Unified School District 1.

American Rescue Plan Act

Provide Magnet School Tuition Assistance to Certain Sending Towns

ARPA - CSFRF	-	11,000,000	11,000,000
Total - American Rescue Plan Act	-	11,000,000	11,000,000

Background

HB 5506, the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Legislative

Provide funding of \$11 million in FY 23 for magnet school tuition assistance for certain towns (New Britain, New London, and Sheff region towns excluding East Hartford and Manchester). An eligible town qualifies for this assistance when tuitioned magnet students are more than four percent of the town's resident students. On a per-student basis, the assistance is the amount of tuition above \$4,400, for each tuitioned magnet student above the four percent threshold, within the available funding. Funding is distributed proportionately among the qualifying towns if the assistance is not fully funded.

Provide Funding to Continue Free Meals for Students

ARPA - CSFRF	-	30,000,000	30,000,000
Total - American Rescue Plan Act	-	30,000,000	30,000,000

Legislative

Provide funding of \$30 million in FY 23 for the continuation of free meals for students, which was federally funded in FY 22.

Provide and Adjust Funding to Various Entities

ARPA - CSFRF	-	6,290,000	6,290,000
Total - American Rescue Plan Act	-	6,290,000	6,290,000

Legislative

Provide and adjust funding to the following organizations:

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Organization	FY 23 (\$)
Nutmeg Big Brothers / Big Sisters	2,000,000
Bridgeport Education Fund	100,000
BSL Educational Foundation	100,000
Dream Camp Foundation in Hartford	1,000,000
Drug and Alcohol Counseling - Woodstock Academy	200,000
Elevate Bridgeport (Previous allocation)	-200,000
FRLP/Direct Certification Census Assistance	200,000
Greater Hartford YMCA	300,000
Haddam-Killingworth Recreation Department	15,000
Hall Neighborhood House in Hartford	75,000
Hartford Knights	100,000
Keane Foundation in Wethersfield	300,000
Leadership Education Athletic Partnership in New Haven	400,000
New Haven Board of Education Adult Education Facility	500,000
New Haven Reads	50,000
Solar Youth in New Haven	100,000
Sphere Summer Program in Hartford	500,000
Student Achievement Through Opportunities in Hartford	300,000
YWCA of New Britain	200,000
Bullard-Havens Technical High School for operating	50,000
NET TOTAL	6,290,000

Provide Funding for Social Worker Scholarship Program

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

Legislative

Provide funding of \$5 million in FY 23 for the social worker scholarship program. These funds are to support provisions contained in PA 22-80.

Provide Funding for School Mental Health Workers

ARPA - CSFRF	-	15,000,000	15,000,000
Total - American Rescue Plan Act	-	15,000,000	15,000,000

Legislative

Provide funding of \$15 million in FY 23 for school mental health workers. These funds are to support provisions contained in PA 22-47.

Provide Funding for School Mental Health Services Grant

ARPA - CSFRF	-	8,000,000	8,000,000
Total - American Rescue Plan Act	-	8,000,000	8,000,000

Legislative

Provide funding of \$8 million in FY 23 for a school mental health services grant program. These funds are to support provisions contained in PA 22-47.

Provide Funding for RESC Trauma Coordinators

ARPA - CSFRF	-	1,200,000	1,200,000
Total - American Rescue Plan Act	-	1,200,000	1,200,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

Provide funding of \$1.2 million in FY 2, for RESC trauma coordinators. These funds are to support provisions contained in HB 5001, PA 22-47.

Provide Funding for Paraeducator Professional Development

ARPA - CSFRF	-	1,800,000	1,800,000
Total - American Rescue Plan Act	-	1,800,000	1,800,000

Legislative

Provide funding of \$1.8 million in FY 23 for paraeducator professional development.

Provide Funding for Learner Engagement and Attendance Program (LEAP)

ARPA - CSFRF	13,000,000	7,000,000	(6,000,000)
Total - American Rescue Plan Act	13,000,000	7,000,000	(6,000,000)

Background

The Governor’s FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide funding of \$13 million in FY 23 to extend the LEAP program.

Legislative

Provide funding of \$7 million in FY 23 to extend the LEAP program.

Provide Funding to Increase College Opportunities Through Dual Enrollment

ARPA - CSFRF	7,350,000	3,500,000	(3,850,000)
Total - American Rescue Plan Act	7,350,000	3,500,000	(3,850,000)

Governor

Provide funding of \$7,350,000 in FY 23 to fund career and college readiness through enhanced dual enrollment courses.

Legislative

Provide funding of \$3.5 million in FY 23 for this purpose.

Provide Funding for Additional Summer Enrichment Opportunities

ARPA - CSFRF	4,500,000	8,000,000	3,500,000
Total - American Rescue Plan Act	4,500,000	8,000,000	3,500,000

Governor

Provide funding of \$4.5 million in FY 23 to support summer enrichment.

Legislative

Provide funding of \$8 million in FY 23 to support summer enrichment.

Provide Funding for the American School for the Deaf

ARPA - CSFRF	1,115,000	1,115,000	-
Total - American Rescue Plan Act	1,115,000	1,115,000	-

Governor

Provide funding of \$1,115,000 in FY 23 to support summer enrichment, workforce development, and technological upgrades at the American School for the Deaf.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding to Support FAFSA Completion

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

Governor

Provide funding of \$500,000 in FY 23 to ensure that districts increase the number of high school seniors that complete a Free Application for Federal Student Aid (FAFSA).

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	3,009,812,836	3,009,812,836	-
Policy Revisions	(8,636,830)	19,664,260	28,301,090
Current Services	25,547,230	25,547,230	-
Total Recommended - GF	3,026,723,236	3,055,024,326	28,301,090

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	280	280	-
Policy Revisions	(11)	(5)	6
Total Recommended - GF	269	275	6

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	Legislative FY 23	Difference -Gov FY 23
General Fund	-	-	-	1,522	1,511	1,511	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	-	-	-	148,699,621	147,409,256	147,409,256	-
Other Expenses	-	-	-	22,668,577	22,668,577	22,668,577	-
Agency Total - General Fund	-	-	-	171,368,198	170,077,833	170,077,833	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

Same as Governor.

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.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	171,368,198	171,368,198	-
Policy Revisions	(1,290,365)	(1,290,365)	-
Total Recommended - GF	170,077,833	170,077,833	-

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	1,522	1,522	-
Policy Revisions	(11)	(11)	-
Total Recommended - GF	1,511	1,511	-

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	Legislative FY 23	Difference -Gov FY 23
General Fund	118	118	119	119	114	118	4

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	8,173,924	8,607,678	9,235,220	9,588,976	9,003,095	9,343,095	340,000
Other Expenses	431,549	438,353	433,935	433,935	319,731	319,731	-
Other Current Expenses							
Birth to Three	22,845,964	23,452,406	23,452,407	24,452,407	24,452,407	29,452,407	5,000,000
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	-
Early Child Care Provider Stabilization Payments	-	-	-	-	-	50,000,000	50,000,000
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	160,386,759	25,307,705
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	335,947,234	80,647,705
Additional Funds Available							
Carryforward Funding	-	-	1,650,000	1,650,000	2,650,000	22,650,000	20,000,000
American Rescue Plan Act	-	-	16,800,000	-	1,000,000	103,875,000	102,875,000
Agency Grand Total	258,063,011	233,917,172	270,366,334	257,649,614	258,949,529	462,472,234	203,522,705

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Provide Support for Early Child Care Providers

Early Child Care Provider Stabilization Payments	-	50,000,000	50,000,000
Total - General Fund	-	50,000,000	50,000,000

Legislative

Provide funding of \$50 million to support wage supplement and childcare enhancement grants for early child care providers. Section 1 of PA 22-80, *An Act Concerning Childhood Mental and Physical Health Services in Schools*, is related to this change. OEC will establish guidelines and administer the grant program and distribute 70% of the appropriation to providers that do not receive state funding or state financial assistance and 30% of the funding to providers who do.

Related funding of \$20 million is provided via FY 22 carryforward for use in FY 23.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding to Increase Infant/Toddler Rates and Increase Number of Slots

Early Care and Education	-	25,307,705	25,307,705
Total - General Fund	-	25,307,705	25,307,705

Legislative

Provide funding of \$25,307,705 to support increasing the infant/toddler rate from approximately \$8,500 to \$13,500 per child per year and increasing the number of spaces by 1,300. Section 2 of PA 22-80, *An Act Concerning Childhood Mental and Physical Health Services in Schools*, is related to this change.

Provide Funding for Administrative Staff to Support Infant/Toddler Expansion

Personal Services	-	340,000	340,000
Total - General Fund	-	340,000	340,000
Positions - General Fund	-	4	4

Legislative

Provide funding of \$340,000 for four positions to support the expansion of infant/toddler seats.

Increase General Administrative Payments (GAP) under Birth to Three

Birth to Three	-	5,000,000	5,000,000
Total - General Fund	-	5,000,000	5,000,000

Legislative

Provide funding of \$5 million to support an increase General Administrative Payments (GAP), from \$100 to \$200, for Birth to Three providers. Section 12 of PA 22-81, *An Act Expanding Preschool and Mental and Behavioral Services for Children*, is related to this change.

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).

Legislative

Same as Governor

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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

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.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Carryforward

Support Stabilization Payments to Child Care Providers

Early Child Care Provider Stabilization Payments	-	20,000,000	20,000,000
Total - Carryforward Funding	-	20,000,000	20,000,000

Background

PA 22-118 (as amended by PA 22-146), FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Legislative

Provide funding of \$20 million to support the wage supplement and childcare enhancement grant program. Section 1 of PA 22-80 is related to this change.

Support Nurturing Families- Home Visiting Program

Nurturing Families Network	1,000,000	1,000,000	-
Total - Carryforward Funding	1,000,000	1,000,000	-

Governor

Provide carryforward funding of \$1 million to support year two of Yale New Haven Hospital's two-year Home Visiting contract. Funding will support pre-pandemic levels of home visiting services in the New Haven region.

Legislative

Same as Governor

American Rescue Plan Act

Fund Start Early- Early Childhood Development Initiative

ARPA - CSFRF	-	20,000,000	20,000,000
Total - American Rescue Plan Act	-	20,000,000	20,000,000

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Legislative

Provide funding of \$20 million to support the Start Early- Early Childhood Development Initiative. Section 459 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, is associated with this change.

Support School Readiness Programs

ARPA - CSFRF	-	30,000,000	30,000,000
Total - American Rescue Plan Act	-	30,000,000	30,000,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Background

Section 259 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, requires OEC to administer an emergency stabilization grant program in FY 23 and FY 24 for school readiness programs and childcare centers who meet eligibility criteria, to be determined by the agency.

Legislative

Provide ARPA funding of \$30 million to support School Readiness programs.

Support the Seed Children's Services Fund

ARPA - CSFRF	-	20,000,000	20,000,000
Total - American Rescue Plan Act	-	20,000,000	20,000,000

Legislative

Provide funding of \$20 million to support the Seed Children's Services Fund.

Fund Early Childhood Facility Renovation and Construction

ARPA - CSFRF	-	15,000,000	15,000,000
Total - American Rescue Plan Act	-	15,000,000	15,000,000

Background

Section 2 of PA 22-80 increases the infant/toddler rate from approximately \$8,500 to \$13,500 per child per year and increases the number of spaces by 1,300.

Legislative

Provide funding of \$15 million to support facility renovation and construction for early childhood providers.

Provide funding for Care4Kids

ARPA - CSFRF	-	10,000,000	10,000,000
Total - American Rescue Plan Act	-	10,000,000	10,000,000

Legislative

Provide funding of \$10 million to support the Care4Kids program.

Provide Funding for Apprenticeship Services

ARPA - CSFRF	-	6,500,000	6,500,000
Total - American Rescue Plan Act	-	6,500,000	6,500,000

Legislative

Provide total funding of \$6.5 million to (1) expand access to training and supports for individuals in the early childcare workforce pipeline (\$5 million), and (2) support the childcare apprenticeship program (\$1.5 million).

Fund Universal Home Visiting Initiatives

ARPA - CSFRF	1,000,000	2,300,000	1,300,000
Total - American Rescue Plan Act	1,000,000	2,300,000	1,300,000

Governor

Provide ARPA funding of \$1 million to assess the sustainability of the Universal Home Visiting pilot. The pilot, currently in the planning phase, is anticipated to move forward through a contract with Family Connects International to support its development and implementation.

Legislative

Provide funding of \$2.3 million to support (1) a sustainability study of the universal home visiting pilot in Bridgeport, (2) a pilot in Norwich, and (3) integration of community health workers.

Support Capitol Child Development Center

ARPA - CSFRF	-	75,000	75,000
Total - American Rescue Plan Act	-	75,000	75,000

Legislative

Provide funding of \$75,000 to support Capitol Child Development Center.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	255,999,614	255,999,614	-
Policy Revisions	(700,085)	79,947,620	80,647,705
Total Recommended - GF	255,299,529	335,947,234	80,647,705

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	119	119	-
Policy Revisions	(5)	(1)	4
Total Recommended - GF	114	118	4

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	Legislative FY 23	Difference -Gov FY 23
General Fund	55	55	55	55	53	53	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	4,761,069	5,089,131	5,331,170	5,532,981	5,371,936	5,371,936	-
Other Expenses	362,300	460,032	662,301	662,301	567,223	667,223	100,000
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	9,432,580	200,000
Additional Funds Available							
Carryforward Funding	-	-	-	-	100,000	-	(100,000)
American Rescue Plan Act	-	-	-	-	-	500,000	500,000
Agency Grand Total	8,271,707	8,797,628	9,277,287	9,488,703	9,332,580	9,932,580	600,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Provide Funding for Library for the Blind

Library for the Blind	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Legislative

Provide funding of \$100,000 for the Library for the Blind.

Provide Funding for Braille Book Collection at Local Libraries

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

Legislative

Provide \$100,000 in Other Expenses for Braille books in local libraries.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

Same as Governor

Transfer Three Positions from Personal Services to Library for the Blind

Positions - Personal Services	-	(3)	(3)
Positions - Library for the Blind	-	3	3
Positions - General Fund	-	0	0

Legislative

Transfer three positions from Personal Services to the Library for the Blind account.

Carryforward

Provide Funding for Braille Book Collection at Local Libraries

Other Expenses	100,000	-	(100,000)
Total - Carryforward Funding	100,000	-	(100,000)

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Background

The Governor’s FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

Governor

Provide carryforward funding of \$100,000 for braille books at local libraries. Placement of the materials would involve a survey or application process to identify demand, followed by the development of a grant program for local libraries to purchase materials.

Legislative

Do not provide carryforward funding for braille books.

American Rescue Plan Act

Provide Funding for Mary Cheney Library

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

Legislative

Provide funding of \$500,000 to the Mary Cheney Library in Manchester.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	9,488,703	9,488,703	-
Policy Revisions	(256,123)	(56,123)	200,000
Total Recommended - GF	9,232,580	9,432,580	200,000

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	55	55	-
Policy Revisions	(2)	(2)	-
Total Recommended - GF	53	53	-

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	Legislative 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	Legislative 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	Legislative FY 23	Difference from Governor
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Policy Revisions

Provide Funding to Double Monthly Municipal Health Insurance Subsidy

Municipal Retiree Health Insurance Costs	-	4,740,000	4,740,000
Total - General Fund	-	4,740,000	4,740,000

Background

The Teachers' Retirement Board 's (TRB) municipal health insurance subsidy is provided to offset the costs of those retirees and dependents with health insurance through their last employing board of education. Since 2000, the amount that eligible retirees receive is statutorily set at \$110 per month for members under age 65 and \$220 per month for members who are 65 or older, not Medicare eligible and paying more than \$220 per month for health insurance. The state is required to pay one-third of the cost of the subsidy, pursuant to CGS Sec. 10-183t, and two-thirds is paid from the TRB health fund. Section 183 of PA 21-188, the FY 23 Revised Budget, increased the monthly \$110 subsidy to \$220 and the monthly \$220 subsidy to \$440. The subsidy payments are paid to municipalities on a quarterly basis.

Legislative

Provide funding of \$4,740,000 in the TRB Municipal Retiree Health Insurance Costs account to support increasing the subsidy from \$110 to \$220 per month for members under age 65 and from \$220 to \$440 per month for members who are 65 or older, not Medicare eligible and paying more than \$440 per month for health insurance.

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

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

Do not centralize Executive Branch IT functions in DAS.

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 Teachers' Retirement Board (TRB) is required to offer one or more health plans to retired Teachers' Retirement System 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 insurance 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.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative 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	Legislative FY 23	Difference from Governor
Original Appropriation - GF	27	27	-
Policy Revisions	(3)	-	3
Total Recommended - GF	24	27	3

Higher Education

	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative Recommended FY 23	Difference -Gov FY 23
General Fund							
Office of Higher Education	37,236,889	35,593,277	37,411,975	37,582,331	37,758,185	37,758,185	-
University of Connecticut	199,907,902	208,821,689	208,184,065	208,184,065	228,184,065	208,184,065	(20,000,000)
University of Connecticut Health Center	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	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	697,537,306	(64,000,000)
Total - Appropriated Funds	667,399,567	748,002,277	699,191,096	697,361,452	761,537,306	697,537,306	(64,000,000)

MAJOR CHANGES

ACROSS THE CONSTITUENT UNITS

- **Provide Deficiency Funding for FY 22:** Total deficiency funding of \$70,650,000 is provided to assist with the costs of the SEBAC agreement. Funding is allocated \$25,050,000 to the University of Connecticut (UConn), \$24 million to the UConn Health Center, and \$21.6 million to the Connecticut State Colleges and Universities (CSCU).
- **Provide Funding for the 27th Payroll:** Total carryforward funding of approximately \$23 million is provided to assist with the 27th payroll in FY 23. Funding is allocated \$10 million to CSCU, \$7,991,695 million to UConn, and \$5,143,466 to UConn Health.

UNIVERSITY OF CONNECTICUT

- **Provide Additional Temporary Operating Support:** Additional funding of \$40.7 million is provided in FY 23 for temporary operating support (\$33.2 million from ARPA and \$7.5 million from carryforward funds).

UNIVERSITY OF CONNECTICUT HEALTH CENTER

- **Provide Additional Temporary Operating Support:** Additional funding of \$80.2 million is provided in FY 23 for temporary operating support (\$72.7 million from ARPA and \$7.5 million from carryforward funds).
- **Replenish the Medical Malpractice Fund:** This fund receives \$20 million in FY 23 in carryforward funds (via a revenue diversion) to replace funding swept into the General Fund in FY 10 and FY 11.

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

- **Provide Additional Temporary Operating Support:** Additional funding of \$142 million is provided in FY 23 from ARPA funds for additional temporary operating support. Of this funding, \$118 million is to be used as needed and \$24 million is allocated among the component units.
- **Provide Funding for Healthcare Workforce Needs:** Funding of \$35 million (\$20 million in FY 23 and \$15 million in FY 24) is provided through CSCU for increasing the number of nursing and mental health professionals. Funding will be distributed to both public and private institutions of higher education, in alignment with SA 22-9.

OFFICE OF HIGHER EDUCATION

- **Provide Additional Funding for Roberta Willis Scholarship:** Additional funding of \$20 million is provided in FY 23 from ARPA funds for the Roberta Willis Scholarship Fund.

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	Legislative FY 23	Difference -Gov FY 23
General Fund	27	27	27	27	26	26	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	1,381,409	1,408,174	1,423,364	1,581,234	1,473,629	1,473,629	-
Other Expenses	65,072	94,027	165,634	165,634	449,093	449,093	-
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	37,758,185	-
Additional Funds Available							
American Rescue Plan Act	-	-	21,500,000	20,000,000	20,000,000	43,000,000	23,000,000
Agency Grand Total	37,236,889	35,593,277	58,911,975	57,582,331	57,758,185	80,758,185	23,000,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

Same as 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.

Legislative

Same as Governor

American Rescue Plan Act

Provide Additional Funding for Roberta Willis Scholarship

ARPA - CSFRF	-	20,000,000	20,000,000
Total - American Rescue Plan Act	-	20,000,000	20,000,000

Background

HB 5506, the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Legislative

Provide funding of \$20 million in FY 23, for the Roberta Willis Scholarship program. This is in addition to a previous ARPA allocation of \$40 million (\$20 million in each of FY 22 and FY 23) for the program.

Provide Additional Funding for Higher Education Mental Health Services

ARPA - CSFRF	-	3,000,000	3,000,000
Total - American Rescue Plan Act	-	3,000,000	3,000,000

Legislative

Provide funding of \$3 million, in FY 23, for higher education mental health services. These funds are to support provisions contained in PA 22-47.

Totals

Budget Components	Governor Revised FY 23	Legislative 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	37,758,185	-

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	27	27	-
Policy Revisions	(1)	(1)	-
Total Recommended - GF	26	26	-

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	Legislative FY 23	Difference -Gov FY 23
General Fund	2,413	2,413	2,413	2,413	2,413	2,413	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative 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	400,000	-
Agency Total - General Fund	199,907,902	208,821,689	208,184,065	208,184,065	228,184,065	208,184,065	(20,000,000)
Additional Funds Available							
Carryforward Funding	-	-	2,750,000	8,837,251	16,828,946	24,470,946	7,642,000
American Rescue Plan Act	-	-	20,000,000	5,000,000	5,000,000	39,200,000	34,200,000
Agency Grand Total	199,907,902	208,821,689	230,934,065	222,021,316	250,013,011	271,855,011	21,842,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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.

Legislative

Provide \$25,050,000 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.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Carryforward

Provide Funding for the 27th Payroll During FY 23

Operating Expenses	7,991,695	7,991,695	-
Total - Carryforward Funding	7,991,695	7,991,695	-

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Governor

Provide funding of \$7,991,695 for the 27th payroll in FY 23. There are no associated fringe benefit funds.

Legislative

Same as Governor

Provide Temporary Operating Support

Operating Expenses	-	7,500,000	7,500,000
Total - Carryforward Funding	-	7,500,000	7,500,000

Legislative

Provide funding of \$7.5 million in FY 23 for temporary operating support. This is in addition to a previous carryforward allocation of \$6,087,251 in FY 23 for general support.

Provide Road Salt Application Training

Operating Expenses	-	142,000	142,000
Total - Carryforward Funding	-	142,000	142,000

Legislative

Provide funding of \$142,000 in FY 23 for UConn to provide environmentally friendly road salt application training (Green Snow Pro) to municipal and private applicators across the state, as required by Section 139 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget. There are no associated fringe benefit funds.

American Rescue Plan Act

Provide Temporary Operating Support

ARPA - CSFRF	-	33,200,000	33,200,000
Total - American Rescue Plan Act	-	33,200,000	33,200,000

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Projects Fund.

Legislative

Provide funding of \$33.2 million in FY 23 for temporary operating support to UConn. This is in addition to a previous ARPA allocation of \$25 million (\$20 million in FY 22 and \$5 million in FY 23) for the same purpose.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding for Social Media Impact Study

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

Background

PA 22-81, An Act Expanding Preschool and Mental and Behavioral Services for Children, requires the University of Connecticut (UConn) to study the impact of social media and mobile phone use on students' mental health. The report is due to the legislature by January 1, 2024.

Legislative

Provide funding of \$500,000 in FY 23 for UConn to conduct the study required by PA 22-81.

Provide Funding for Puerto Rican Studies Initiative at Hartford Campus

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

Legislative

Provide funding of \$500,000 in FY 23 for the Puerto Rican Studies Initiative at UConn's Hartford campus.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	208,184,065	208,184,065	-
Policy Revisions	20,000,000	-	(20,000,000)
Total Recommended - GF	228,184,065	208,184,065	(20,000,000)

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	2,413	2,413	-
Total Recommended - GF	2,413	2,413	-

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	Legislative 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	Legislative 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							
Carryforward Funding	-	-	4,900,000	30,200,000	65,843,466	42,843,466	(23,000,000)
American Rescue Plan Act	-	-	73,000,000	-	-	72,700,000	72,700,000
Agency Grand Total	127,578,333	185,547,896	213,630,117	163,930,117	219,573,583	249,273,583	29,700,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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.

Legislative

Provide \$24 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.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Carryforward

Provide Additional Temporary Operating Support

Temporary Operating Support	30,500,000	7,500,000	(23,000,000)
Total - Carryforward Funding	30,500,000	7,500,000	(23,000,000)

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Governor

Provide funding of \$30.5 million in FY 23 for additional temporary operating support.

Legislative

Provide funding of \$7.5 million in FY 23 for additional temporary operating support. This is in addition to a previous carryforward allocation of \$35.1 million (\$4.9 million in FY 22 and \$30.2 million in FY 23) for the same purpose.

Replenish the Medical Malpractice Trust Fund

Governor

Provide \$20 million in FY 22 through a revenue diversion to the UConn Health Center's Medical Malpractice Trust Fund to replace the same total amount that was swept from the fund in FY 10 and FY 11.

Legislative

Same as Governor. This provision is Section 16 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

Provide Funding for the 27th Payroll During FY 23

Operating Expenses	5,129,011	5,129,011	-
AHEC	14,455	14,455	-
Total - Carryforward Funding	5,143,466	5,143,466	-

Governor

Provide funding of \$5,143,466 to the UConn Health block grant (\$5,129,011) and AHEC (\$14,455) for the 27th payroll in FY 23. There are no associated fringe benefit funds.

Legislative

Same as Governor

American Rescue Plan Act

Provide Temporary Operating Support

ARPA - CSFRF	-	72,700,000	72,700,000
Total - American Rescue Plan Act	-	72,700,000	72,700,000

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Projects Fund.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

Provide funding of \$72.7 million in FY 23 for temporary operating support to the UConn Health Center. This is in addition to a previous ARPA allocation of \$73 million in FY 22.

Totals

Budget Components	Governor Revised FY 23	Legislative 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	Legislative 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	Legislative 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	Legislative 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							
Carryforward Funding	-	-	58,930,884	63,443,926	73,443,926	73,508,926	65,000
American Rescue Plan Act	-	-	16,500,000	11,500,000	106,500,000	178,600,000	72,100,000
Agency Grand Total	302,676,443	318,039,415	393,295,823	392,808,865	521,808,865	569,973,865	48,165,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Expand Eligibility for Debt Free Community College

Legislative

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, under PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget. 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.

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

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.

Legislative

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.

Legislative

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.

Legislative

Same as Governor

Carryforward

Provide Funding for the 27th Payroll During FY 23

Charter Oak State College	107,099	107,099	-
Community Tech College System	4,866,346	4,866,346	-
Connecticut State University	5,026,555	5,026,555	-
Total - Carryforward Funding	10,000,000	10,000,000	-

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

Provide funding of \$10 million to the Connecticut State Colleges and Universities (CSCU) for the 27th payroll in FY 23. The funding is allocated among the components: (1) \$5,026,555 to the four state universities; (2) \$4,866,346 to the 12 community colleges; and (3) \$107,099 to Charter Oak State College. This is in addition to a previous carryforward allocation of approximately \$93.1 million collectively to the CSCU institutions (approximately \$44.8 million in FY 22 and \$48.3 million in FY 23) for general support.

Legislative

Same as Governor

Provide Funding for Small Business Seminars

Community Tech College System	-	65,000	65,000
Total - Carryforward Funding	-	65,000	65,000

Legislative

Provide funding of \$65,000 in FY 23 to pay the costs of seminars that will be available free to small businesses, to assist them in adjusting to the business environment changes related to the COVID-19 pandemic, as required by Section 121 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget. The seminars will be offered by two community colleges' entrepreneurial centers.

American Rescue Plan Act**Provide Temporary Operating Support**

ARPA - CSFRF	65,000,000	118,000,000	53,000,000
Total - American Rescue Plan Act	65,000,000	118,000,000	53,000,000

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Projects Fund.

Governor

Provide funding of \$65 million in FY 23 for recovery support to the Connecticut State Colleges and Universities. Of this funding, at least half must be used to pay for institutional financial aid to students, which otherwise would be provided through institutional tuition revenues.

Legislative

Provide funding of \$118 million in FY 23 for recovery support to the Connecticut State Colleges and Universities to use as needed. This is in addition to a previous ARPA allocation of \$15 million (\$10 million in FY 22 and \$5 million in FY 23) for the same purpose.

Provide Targeted Temporary Operating Support

ARPA - CSFRF	-	24,000,000	24,000,000
Total - American Rescue Plan Act	-	24,000,000	24,000,000

Legislative

Provide funding of \$24 million in FY 23 for temporary operating support to CSCU institutions: \$14.5 million to the state universities, \$9 million to the community colleges, and \$500,000 to Charter Oak State College.

Provide Funding for Healthcare Workforce Needs to Private and Public Higher Education Institutions

ARPA - CSFRF	25,000,000	20,000,000	(5,000,000)
Total - American Rescue Plan Act	25,000,000	20,000,000	(5,000,000)

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Governor

Provide funding of \$55 million (\$25 million in FY 23, \$25 million in FY 24, and \$5 million in FY 25) to increase the number of nursing and mental health professionals (Targeted Career Pathways). Funding is provided to hire faculty for these areas (\$20 million in FY 23 and \$15 million in FY 24) and to provide financial aid for students pursuing relevant degrees (\$5 million in FY 23, \$10 million in FY 24, and \$5 million in FY 25). The Connecticut State Colleges and Universities system will work with the Office of Workforce Strategy in designing and implementing the efforts, which are anticipated to include private nonprofit institutions of higher education in Connecticut as well as UConn and CSCU.

Legislative

Provide funding of \$35 million (\$20 million in FY 23 and \$15 million in FY 24) for increasing the number of nursing and mental health professionals. Funding will be distributed to both public and private institutions of higher education. This funding is aligned with the healthcare workforce initiative required by SA 22-9.

Provide Support to Certain Facilities

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

Governor

Provide funding of \$5 million in FY 23 to support alterations and improvements to Connecticut State Colleges and Universities facilities that are typically funded by student and user fees.

Legislative

Same as Governor

Provide Funding for Education Technology Training at Gateway Community College

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

Legislative

Provide funding of \$100,000 in FY 23 for education technology training at Gateway Community College.

Totals

Budget Components	Governor Revised FY 23	Legislative 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	Legislative FY 23	Difference from Governor
Original Appropriation - GF	4,633	4,633	-
Total Recommended - GF	4,633	4,633	-

Judicial and Corrections

	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative Recommended FY 23	Difference -Gov FY 23
General Fund							
Division of Criminal Justice	48,687,977	50,679,793	52,832,293	55,986,360	58,309,523	58,309,523	-
Department of Correction	648,743,935	666,133,180	569,699,681	632,124,533	626,365,789	630,275,949	3,910,160
Judicial Department	508,633,598	517,211,389	552,805,239	574,114,367	574,282,599	584,961,972	10,679,373
Public Defender Services Commission	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	1,346,920,405	14,589,533
Banking Fund							
Judicial Department	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	682,202	610,271	850,548	866,365	866,365	866,365	-
Criminal Injuries Compensation Fund							
Judicial Department	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	1,352,863,679	14,589,533

MAJOR CHANGES

DEPARTMENT OF CORRECTION

- **Provide Funding for Inmate Messaging:** provide funding of \$3.5 million to cover the cost of inmates sending and receiving messages via tablets.
- **Provide Funding for Enhanced Education and Mental Health Staffing:** provide funding of \$1.7 million to add 19 new education and mental health positions at the Manson Youth Institution in Cheshire.

JUDICIAL DEPARTMENT

- **Provide Funding for Judges' Raise:** The FY 23 budget includes a 5% salary increase for all judges.

PUBLIC DEFENDER SERVICES COMMISSION

- **Provide Funding to Increase the Assigned Counsel Hourly Rate:** The hourly rate for assigned counsel is increased from \$50 to \$65.

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	Legislative 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	Legislative 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	4,853,116	-
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	58,309,523	-
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	59,175,888	-
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	61,375,767	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Current Services

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

Other Expenses	2,037,263	2,037,263	-
Total - General Fund	2,037,263	2,037,263	-

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.

Legislative

Same as Governor.

American Rescue Plan Act

Provide Funding to Reduce Court Case Backlogs Through Temporary Prosecutors

ARPA - CSFRF	2,199,879	2,199,879	-
Total - American Rescue Plan Act	2,199,879	2,199,879	-

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide ARPA funding of \$4.3 million (\$2.2 million in FY 23, \$2.1 million in FY 24) for temporary prosecutors to reduce the backlog of court cases.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative 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	2,037,263	-
Total Recommended - GF	58,309,523	58,309,523	-
Original Appropriation - WF	866,365	866,365	-
Total Recommended - WF	866,365	866,365	-

Positions	Governor Revised FY 23	Legislative 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	Legislative FY 23	Difference -Gov FY 23
General Fund	6,019	6,019	5,962	5,962	5,950	5,952	2

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	405,702,634	413,473,071	342,677,176	389,833,793	387,600,632	387,850,632	250,000
Other Expenses	68,983,107	70,680,040	67,838,937	71,038,385	66,928,576	70,588,736	3,660,160
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	7,118,831	-
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	630,275,949	3,910,160
Additional Funds Available							
Carryforward 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	632,725,949	3,910,160

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

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.

Legislative

Provide \$3.5 million in FY 23 to cover the cost of inmate messaging.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four 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.

Legislative

Same as Governor

Provide Funding for Records Erasure

Other Expenses	-	160,160	160,160
Total - General Fund	-	160,160	160,160

Legislative

Provide funding of \$160,160 for records erasure due to the clean slate initiative.

Provide Funding for Workforce Strategy and Development

Personal Services	-	250,000	250,000
Total - General Fund	-	250,000	250,000
Positions - General Fund	-	2	2

Legislative

Provide funding of \$250,000 in FY 23 to hire two new employees to assist with workforce strategy and development. These employees will assist with the implementation of the inmate commercial driver license program which will be funded within the agencies Vocational Village Program.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	632,124,533	632,124,533	-
Policy Revisions	(6,658,744)	(2,748,584)	3,910,160
Current Services	900,000	900,000	-
Total Recommended - GF	626,365,789	630,275,949	3,910,160

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	5,962	5,962	-
Policy Revisions	(12)	(10)	2
Total Recommended - GF	5,950	5,952	2

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	Legislative FY 23	Difference -Gov FY 23
General Fund	4,229	4,229	4,229	4,257	4,259	4,274	15
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	Legislative FY 23	Difference -Gov FY 23
Personal Services	325,713,822	327,770,044	347,706,849	369,262,702	368,972,778	371,782,778	2,810,000
Other Expenses	59,251,445	60,177,937	61,447,486	61,349,008	61,807,164	63,552,164	1,745,000
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	50,836,434	750,000
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	24,713,343	1,250,000
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	584,961,972	10,679,373
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	590,038,881	10,679,373
Additional Funds Available							
Carryforward Funding	-	-	500,000	-	-	650,000	650,000
American Rescue Plan Act	-	-	10,125,000	10,025,000	37,611,896	41,074,290	3,462,394
Agency Grand Total	512,469,625	520,946,828	568,414,571	589,216,276	616,971,404	631,763,171	14,791,767

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

Same as Governor

Provide Funding for Juvenile Planning

Juvenile Planning	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Legislative

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

Legislative

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

Legislative

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

Background

The Project Longevity program will be administered by the Justice Education Center, who will oversee, coordinate, and manage the Project Longevity program inclusive of all sites.

Legislative

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

Background

The Project Longevity program will be administered by the Justice Education Center, who will oversee, coordinate, and manage the Project Longevity program inclusive of all sites.

Legislative

Provide funding of \$2.3 million in FY 23 for increased support to Project Longevity.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Additional Positions for IMRP

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

Background

The Institute for Municipal and Regional Policy (IMRP) provides public policy analysis and development, research, and evaluation.

Legislative

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.

Transfer Career Pathways from SDE

Other Expenses	-	1,125,000	1,125,000
Total - General Fund	-	1,125,000	1,125,000

Background

Career Pathways Technology Collaborative provides pre-apprenticeship credentialed technology training to at-risk, over-age and under credited 16-24 year olds who are attending traditional and alternative high schools, adult education programs, as well as youth who are no longer attending school. The program is administered by the Justice Education Center, Inc.

Legislative

Provide funding of \$1,125,000 in FY 23 in Other Expenses (\$125,000 to the Eli Whitney Technical High School and \$1 million for the remainder of the program).

Provide Funding for Increases to State Marshal Fees

Other Expenses	-	200,000	200,000
Total - General Fund	-	200,000	200,000

Background

PA 22-26, An Act Concerning Court Operations and the Uniform Commercial Real Estate Receivership Act, increased certain service of process fees paid to state marshals, including the fee for each process served (from \$30 to \$50), subsequent service attempts to the same address (from \$10 to \$20), and several other fees.

Legislative

Provide funding of \$200,000 in the Other Expenses account for the increase of fees for various state marshal service of process.

Provide Funding for Juvenile Justice Initiatives and Crime Reduction Strategies

Personal Services	-	610,000	610,000
Other Expenses	-	250,000	250,000
Alternative Incarceration Program	-	750,000	750,000
Juvenile Justice Outreach Services	-	1,250,000	1,250,000
Total - General Fund	-	2,860,000	2,860,000
Positions - General Fund	-	15	15

Background

PA 22-115, An Act Concerning Juvenile Justice and Services, Firearms Background Checks, and Larceny of a Motor Vehicle, made various changes to juvenile justice related laws. It made changes to procedures when a child is arrested for an alleged delinquent act and expanded an existing law on juvenile serious sexual offender prosecutions to also cover certain homicide and firearm crimes, creates an electronic monitoring program, and established a new penalty structure of larceny of a motor vehicle.

Legislative

Provide funding of \$640,000 in the Personal Services account and \$250,000 in the Other Expenses account for the creation of a juvenile electronic monitoring program. An additional \$1,250,000 is provided in FY 23 for the purpose of expanding the REGIONS program and \$750,000 for juvenile program programs.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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.

Legislative

Same as Governor

Carryforward

Provide Funding for Inmate Mental Health Study

Other Expenses	-	500,000	500,000
Total - Carryforward Funding	-	500,000	500,000

Background

PA 22-118, FY 23 Revised Budget, carries forward \$368.9 million in surplus funding for various spending initiatives. This includes: 1) \$264.9 million in the General Fund; 2) \$103.8 million in the Special Transportation Fund; and 3) \$200,000 in the Workers' Compensation Fund.

Legislative

Provide \$500,000 in FY 23 through carryforward funding to for an inmate mental health study, to be done by the Connecticut Sentencing Commission in conjunction with the Institute for Municipal and Regional Policy (IMRP).

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding for Counsel for Domestic Violence

Legislative

The unexpended balance to this account will be carried forward into FY 23.

Provide Funding for Career Pathways Program

Justice Education Center, Inc.	-	150,000	150,000
Total - Carryforward Funding	-	150,000	150,000

Legislative

The unexpended balance in the Justice Education Center, Inc. will be carried forward into FY 23 to be used for funding for the Career Pathways Program.

Provide Funding for Information Technology Security Enhancement Projects

Legislative

The unexpended OE balance will be carried forward into FY 23 to be used for funding consultants for information technology security enhancement projects.

American Rescue Plan Act

Provide Increased Funding for Victim Service Providers

ARPA - CSFRF	14,865,300	14,865,300	-
Total - American Rescue Plan Act	14,865,300	14,865,300	-

Background

PA 22-118, the FY 23 Revised Budget, allocates or reallocates federal American Rescue Plan Act (ARPA) funding and allocates the portion of ARPA funding unallocated by SA 21-15, the FY 22 and FY 23 budget. This results in a total of \$1,752.3 million in new ARPA allocations for a variety of initiatives and grant programs. This funding, plus all previous allocations, represents the total ARPA award to Connecticut via the State and Local Fiscal Recovery Fund and the Capital Relief Fund.

Governor

Provide ARPA funding of \$14.9 million in FY 23 to offset anticipated reductions in the federal Victims of Crime Act grants to victim service organizations.

Legislative

Same as Governor

Provide Funding to Continue Temporary Staffing for the Foreclosure Mediation Program

ARPA - CSFRF	3,410,901	3,410,901	-
Total - American Rescue Plan Act	3,410,901	3,410,901	-

Governor

Provide ARPA funding of \$6.9 million (\$3.4 million in FY 23, \$3.4 million in FY 24) to reduce the backlog of foreclosure/eviction cases by continuing to fund temporary staff.

Legislative

Same as Governor

Provide Funding to Hire Assistant Clerks and Family Relations Counselors to Reduce Family and Support Matter Case Backlogs

ARPA - CSFRF	3,294,851	3,294,851	-
Total - American Rescue Plan Act	3,294,851	3,294,851	-

Governor

Provide ARPA funding of \$6.6 million (\$3.3 million in FY 23, \$3.3 million in FY 24) to reduce the backlog of family and support matter cases by funding additional staff.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Legislative

Same as Governor

Provide Funding to Expand Housing Opportunities for Individuals on Bail

ARPA - CSFRF	2,915,614	2,915,614	-
Total - American Rescue Plan Act	2,915,614	2,915,614	-

Governor

Provide ARPA funding of \$5.8 million (\$2.9 million FY 23, \$2.9 million in FY 24) to expand bail services to assist individuals in the criminal justice system to find appropriate housing and residential treatment.

Legislative

Same as Governor

Provide Funding to Enhance the Department's Case Management and Scheduler Application

ARPA - CSFRF	810,506	1,382,900	572,394
Total - American Rescue Plan Act	810,506	1,382,900	572,394

Governor

Provide ARPA funding of \$1.4 million FY 23 to bring the department's remote justice platform under one umbrella to automate the scheduling of court dates.

Legislative

Same as Governor

Provide Funding to Support Application Development for Monitor Note-Taking and Recording

ARPA - CSFRF	923,467	923,467	-
Total - American Rescue Plan Act	923,467	923,467	-

Governor

Provide ARPA funding of \$1.1 million (\$923,467 in FY 23, \$226,337 in FY 24) to automate the department's web application to record, store, and retrieve court monitor notes.

Legislative

Same as Governor

Provide Funding to Build Out the Juvenile Intake Custody and Probable Cause Applications

ARPA - CSFRF	377,742	377,742	-
Total - American Rescue Plan Act	377,742	377,742	-

Governor

Provide ARPA funding of \$741,494 (\$377,742 in FY 23, \$363,752 in FY 24) to expedite the release of an online application to allow judges to remotely review requests from probation officers.

Legislative

Same as Governor

Provide Funding to Enhance Technology for Citations and Hearings in the Criminal Infractions Bureau

ARPA - CSFRF	606,915	606,915	-
Total - American Rescue Plan Act	606,915	606,915	-

Governor

Provide ARPA funding of \$606,915 in FY 23 to enhance the Criminal Infractions Bureau's technology to receive actions from additional police departments electronically and create additional remote hearing spaces.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding to Enhance Contracts for Direct Service Partnership for Households and Families

ARPA - CSFRF	200,000	200,000	-
Total - American Rescue Plan Act	200,000	200,000	-

Governor

Provide ARPA funding of \$400,000 (\$200,000 in FY 23, \$200,000 in FY 24) to expand several programs in the Family Services Unit, including supervised visitation, behavioral health services, and supporting parenting roles.

Legislative

Same as Governor

Provide Remote Equipment to Reduce Child Support Backlog

ARPA - CSFRF	121,600	121,600	-
Total - American Rescue Plan Act	121,600	121,600	-

Governor

Provide ARPA funding of \$121,600 in FY 23 to support remote system access for child support staff.

Legislative

Same as Governor

Provide Funding to Establish Video Conferencing for Municipal Stations for Bail and Support Services

ARPA - CSFRF	60,000	60,000	-
Total - American Rescue Plan Act	60,000	60,000	-

Governor

Provide ARPA funding of \$60,000 in FY 23 to support up to 20 municipal police departments for wiring and teleconference equipment for the provision of remote bail and support services.

Legislative

Same as Governor

Provide Funding for the Community Resources for Justice

ARPA - CSFRF	-	300,000	300,000
Total - American Rescue Plan Act	-	300,000	300,000

Legislative

Provide funding of \$300,000 in FY 23 to the Community Resources for Justice in New Haven.

Provide Funding for the Brother Carl Hardrick Institute

ARPA - CSFRF	-	400,000	400,000
Total - American Rescue Plan Act	-	400,000	400,000

Background

The Brother Carl Hardrick Institute for Violence Prevention focuses on evidence-based strategies for the prevention of gun and community violence.

Legislative

Provide funding of \$400,000 in FY 23 to the Brother Carl Hardrick Institute in Hartford.

Provide Funding for the Children's Law Center

ARPA - CSFRF	-	190,000	190,000
Total - American Rescue Plan Act	-	190,000	190,000

Background

The Children's Law Center of Connecticut provides legal representation, mediation, and a law phone line.

Legislative

Provide funding of \$190,000 to the Children's Law Center of Connecticut, Inc in Hartford.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding to Inspire Basketball

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

Background

Inspire basketball is collaboration between Meg Culmo Basketball and the Justice Education Center. It is a statewide inter-town and city basketball program for young girls in elementary and middle school. Inspire will be offered throughout the year, holding clinics, summer camps, and special events in cooperation with UConn Women's Basketball and the WNBA's Connecticut Sun.

Legislative

Provide funding of \$2,000,000 in FY 23 to the Justice Education Center, Inc. for Inspire.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	574,114,367	574,114,367	-
Policy Revisions	-	10,679,373	10,679,373
Current Services	168,232	168,232	-
Total Recommended - GF	574,282,599	584,961,972	10,679,373
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	Legislative FY 23	Difference from Governor
Original Appropriation - GF	4,257	4,257	-
Policy Revisions	-	15	15
Current Services	2	2	-
Total Recommended - GF	4,259	4,274	15
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	Legislative 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	Legislative 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	Legislative FY 23	Difference from Governor
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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.

Legislative

Same as Governor

Provide Funding to Enhance Representation to Claim Federal Title IV-E Revenue

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.

Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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American Rescue Plan Act

Provide Funding to Reduce Court Backlogs Through Temporary Public Defenders

ARPA - CSFRF	2,023,821	2,023,821	-
Total - American Rescue Plan Act	2,023,821	2,023,821	-

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide ARPA funding of \$4 million (\$2 million in FY 23 and \$2 million in FY 24) for temporary public defenders to help reduce the court backlogs.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative 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	Legislative FY 23	Difference from Governor
Original Appropriation - GF	451	451	-
Total Recommended - GF	451	451	-

