

Conservation and Development

Coordinator - Marcy Ritsick

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov - App FY 20
					FY 20	FY 21	FY 20	FY 21	
General Fund									
Labor Department	5	CW	62,066,000	68,538,339	69,215,969	69,978,268	69,953,265	65,376,162	2.06
Department of Agriculture	8	MR	4,270,677	5,830,791	5,976,007	6,152,774	14,418,145	14,603,080	147.28
Department of Energy and Environmental Protection	11	MR	56,106,131	52,717,765	54,448,092	56,538,106	54,708,626	56,743,486	3.78
Department of Economic and Community Development	15	EW	26,820,383	13,883,881	14,244,262	14,633,544	17,066,776	17,479,633	22.93
Department of Housing	19	MP	87,108,479	94,792,230	94,871,662	95,013,931	99,538,135	105,070,664	5.01
Agricultural Experiment Station	23	MR	6,669,031	6,939,389	7,598,032	7,873,207	7,228,484	7,499,788	4.17
Total - General Fund			243,213,241	242,702,395	246,354,024	250,189,830	262,913,431	266,772,813	8.33
Special Transportation Fund									
Department of Energy and Environmental Protection	11	MR	2,691,965	2,762,462	2,844,769	2,954,522	2,753,178	2,865,368	(0.34)
Regional Market Operation Fund									
Department of Agriculture	8	MR	1,009,041	1,064,461	1,081,192	1,102,999	1,083,414	1,105,221	1.78
Banking Fund									
Labor Department	5	CW	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	-
Department of Housing	19	MP	670,000	670,000	670,000	670,000	670,000	670,000	-
Total - Banking Fund			2,095,000	2,095,000	2,095,000	2,095,000	2,095,000	2,095,000	-
Insurance Fund									
Department of Housing	19	MP	60,377	110,844	148,171	157,800	146,000	156,000	31.72
Consumer Counsel and Public Utility Control Fund									
Office of Consumer Counsel	3	AN	2,209,563	2,680,648	2,989,284	3,099,887	2,953,562	3,076,755	10.18
Department of Energy and Environmental Protection	11	AN	20,878,357	22,801,648	24,628,443	25,549,695	24,435,418	25,375,930	7.17
Total - Consumer Counsel and Public Utility Control Fund			23,087,920	25,482,296	27,617,727	28,649,582	27,388,980	28,452,685	7.48
Workers' Compensation Fund									
Labor Department	5	CW	658,367	687,148	688,702	690,372	689,452	691,122	0.34
Tourism Fund									
Department of Economic and Community Development	15	EW	-	12,894,988	12,894,988	12,894,988	12,894,988	12,894,988	-
Total - Appropriated Funds			272,815,911	287,799,594	293,724,573	298,735,093	309,964,443	315,033,197	7.70

MAJOR CHANGES

LABOR DEPARTMENT

Establish a Paid Family Medical Leave Program

Establish a program to provide up to 12 weeks of paid coverage for family and medical leave funded via a 0.5% payroll tax (capped at the Social Security tax base) on all private sector employees (public employees and tribal members are exempted). The payroll tax is effective or before October 1, 2020 and benefit payments begin in FY 22.

A one-time appropriation of approximately \$5.2 million for start-up funding is provided in FY 20. This includes \$3.5 million for partial-year funding for 45 staff and associated fringe costs (assuming an average salary of \$80,500), as well as \$1.2 million and \$435,000 for facilities and information technology costs, respectively. Program administration costs, anticipated to equate to roughly 5% of tax receipts, in FY 21 and beyond are funded entirely via the payroll tax.

DEPARTMENTS OF AGRICULTURE (DoAg), ENERGY AND ENVIRONMENTAL PROTECTION (DEEP), ECONOMIC AND COMMUNITY DEVELOPMENT (DECD), AND HOUSING (DOH)

Provide Funding for Community Investment Act (CIA) Programs through General Fund Appropriations

SB 872, Sections 6-9, and 18 of An Act Implementing the Governor's Recommendations for General Government, proposes moving the off-budget CIA on-budget. The revenues and expenditures of the non-appropriated CIA will be moved into the General Fund. Under the bill, CIA's \$18.5 million in annual revenue will be deposited in the General Fund. The CIA generates its revenue from a \$40 fee on all municipal land transactions.

DEPARTMENT OF AGRICULTURE

Provide Funding for Dairy Farmers through CIA Appropriations

This proposal keeps funding for grants to dairy farmers, in the amount of \$5.5 million in both FY 20 and FY 21, separate from other DoAg CIA grants, for transparency.

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

Transfer 35 Staff and General Fund Expenses to Passport to Parks Account

This proposal shifts 35 existing park maintainers and supervisors from the General Fund to the Passport to Parks nonlapsing account.

DEPARTMENT OF HOUSING

Provide Funding for Housing Component of Medicaid Supportive Housing Initiative

Under this proposal, the Department of Social Services (DSS) anticipates lowering Medicaid costs by developing a 1915(i) state plan amendment for a home and community-based services benefit to serve individuals who experience homelessness and whose average Medicaid costs exceed \$40,000 per year. The Department of Housing (DOH) will provide supportive housing vouchers at a cost of \$459,200 in FY 20 and \$2,258,300 in FY 21.

Provide Rental Assistance Vouchers to Support the DSS Long-Term Care Rebalancing Strategy

This joint Department of Social Services (DSS) and Department of Housing (DOH) proposal is intended to strengthen DSS rebalancing efforts under the Money Follows the Person program and would increase the rate of DOH-funded supportive housing placements above currently planned levels. Provide funding in DOH of \$239,120 in FY 20 and \$1,324,680 in FY 21 for rental assistance vouchers to provide supportive housing for approximately 222 additional DSS clients to transition out of institutional care by the end of FY 21.

DEPARTMENT OF AGRICULTURE AND AGRICULTURAL EXPERIMENT STATION

Provide Funding for Industrial Hemp

SB 872, Section 14 of An Act Implementing the Governor's Recommendations for General Government, provides funding to DoAg and the Agricultural Experiment Station (AES) to establish an industrial hemp program and establishes a schedule of fees to fund the program. This proposal provides two staff for DoAg and one lab technician for AES to implement the program.

Office of Consumer Counsel DCC38100

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Consumer Counsel and Public Utility Control Fund	12	12	12	12	12	12	-

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	1,047,086	1,288,453	1,337,551	1,400,046	1,349,679	1,414,178	4.75
Other Expenses	279,632	332,907	332,907	332,907	332,907	332,907	-
Equipment	2,200	2,200	2,200	2,200	2,200	2,200	-
Other Current Expenses							
Fringe Benefits	880,645	1,056,988	1,276,058	1,324,166	1,228,208	1,286,902	16.20
Indirect Overhead	-	100	40,568	40,568	40,568	40,568	40,468.00
Agency Total - Consumer Counsel and Public Utility Control Fund	2,209,563	2,680,648	2,989,284	3,099,887	2,953,562	3,076,755	10.18

Account	Governor Recommended	
	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	61,226	125,725
Total - Consumer Counsel and Public Utility Control Fund	61,226	125,725

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$61,226 in FY 20 and \$125,725 in FY 21 to reflect this agency's increased wage costs.

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	171,220	229,914
Indirect Overhead	40,468	40,468
Total - Consumer Counsel and Public Utility Control Fund	211,688	270,382

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 \$211,688 in FY 20 and \$270,382 in FY 21 to ensure sufficient funds for fringe benefits and indirect overhead.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - PF	2,680,648	2,680,648
Current Services	272,914	396,107
Total Recommended - PF	2,953,562	3,076,755

Labor Department DOL40000

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	191	191	191	191	191	191	-
Workers' Compensation Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	8,289,180	8,503,989	8,951,079	9,444,402	9,010,063	9,523,180	5.95
Other Expenses	1,088,947	1,026,326	1,026,326	1,026,326	1,014,985	1,014,985	(1.11)
Other Current Expenses							
CETC Workforce	423,822	557,632	562,557	567,792	562,744	567,979	0.92
Workforce Investment Act	36,811,744	36,662,281	36,821,335	37,010,723	33,082,628	33,082,628	(9.76)
Job Funnels Projects	73,342	73,342	73,342	73,342	73,342	73,342	-
Connecticut's Youth Employment Program	465,200	4,000,000	4,000,040	4,000,096	4,000,040	4,000,096	-
Jobs First Employment Services	12,061,015	12,482,645	12,516,635	12,556,927	12,521,662	12,562,412	0.31
Apprenticeship Program	453,989	465,342	480,591	497,370	482,706	499,921	3.73
Spanish-American Merchants Association	300,251	300,367	302,098	304,010	302,782	304,694	0.80
Connecticut Career Resource Network	76,432	153,113	161,450	166,635	111,327	116,385	(27.29)
STRIVE	76,058	76,058	76,058	76,058	76,058	76,058	-
Opportunities for Long Term Unemployed	764,783	1,753,994	1,754,229	1,754,573	1,754,229	1,754,573	0.01
Veterans' Opportunity Pilot	209,841	227,606	233,175	240,928	233,070	240,823	2.40
Second Chance Initiative	296,448	311,403	311,481	311,594	311,481	311,594	0.03
Cradle To Career	-	100,000	100,000	100,000	-	-	(100.00)
New Haven Jobs Funnel	191,833	344,241	344,241	344,241	344,241	344,241	-
Healthcare Apprenticeship Initiative	-	500,000	500,000	500,000	-	-	(100.00)
Manufacturing Pipeline Initiative	483,115	1,000,000	1,001,332	1,003,251	901,332	903,251	(9.87)
Paid Family Medical Leave	-	-	-	-	5,170,575	-	n/a
Agency Total - General Fund	62,066,000	68,538,339	69,215,969	69,978,268	69,953,265	65,376,162	2.06
Opportunity Industrial Centers	475,000	475,000	475,000	475,000	475,000	475,000	-
Customized Services	950,000	950,000	950,000	950,000	950,000	950,000	-
Agency Total - Banking Fund	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	-
Occupational Health Clinics	658,367	687,148	688,702	690,372	689,452	691,122	0.34
Agency Total - Workers' Compensation Fund	658,367	687,148	688,702	690,372	689,452	691,122	0.34
Total - Appropriated Funds	64,149,367	70,650,487	71,329,671	72,093,640	72,067,717	67,492,284	2.01

Account	Governor Recommended	
	FY 20	FY 21

Policy Revisions

Provide Funding to Establish a Paid Family Medical Leave Program

Paid Family Medical Leave	5,170,575	-
Total - General Fund	5,170,575	-

Background

SB 881, *AA Establishing a Paid Family and Medical Leave Program*, establishes a program to provide up to 12 weeks of paid coverage for family and medical leave, with an additional two weeks for a serious health condition that occurs during a pregnancy. On-going funding for the program is provided via a 0.5% payroll tax beginning on or before October 1, 2020; benefit payments are provided on and after January 1, 2022.

Governor

Provide funding of \$5,170,575 in FY 20 only for start-up costs associated with establishing a paid family and medical leave program. This consists of \$3.5 million for partial-year funding for 45 staff and associated fringe costs (assuming an average salary of \$80,500), as well as \$1.2 million and \$435,000 for facilities and information technology costs, respectively.

Program administration costs in FY 21 and beyond are funded entirely via a 0.5% payroll tax (capped at the Social Security tax base) levied on certain employees. It is estimated that the payroll tax will yield approximately \$400 million on an annualized basis; administrative costs are anticipated to equate to approximately 5% of tax receipts (or approximately \$20 million annually).

Reduce Funding for Connecticut Career Resource Network

Connecticut Career Resource Network	(50,000)	(50,000)
Total - General Fund	(50,000)	(50,000)

Background

The Connecticut Career Resource Network (CCRN) is the primary source of Connecticut-specific career information used by the education community (teachers, guidance counselors, students, parents, and other individuals), employment counselors, job seekers, and workforce development program planners and providers. CCRN promotes improved career and education decision-making by students and other individuals, and supports lifelong learning by improving access to occupational information by individuals and those who assist them. This information is provided through publications, workshops and conferences, Internet-based information systems, training, and distribution of career-related materials. These career information resources highlight the link between education and work. The CCRN provides resources for individuals to explore career opportunities, identify the education or training required for occupations of interest, develop a post-secondary transition plan, and select post-secondary schools that offer degrees and certificates in those programs. It also works with counselors and classroom instructors on how to use career development resources as tools to engage students and thus reduce dropout rates and increase academic attainment.

Governor

Reduce funding by \$50,000 in both FY 20 and FY 21 to achieve savings.

Annualize FY 2019 Holdbacks

Cradle To Career	(100,000)	(100,000)
Healthcare Apprenticeship Initiative	(500,000)	(500,000)
Manufacturing Pipeline Initiative	(100,000)	(100,000)
Total - General Fund	(700,000)	(700,000)

Background

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor's FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

Governor

Reduce funding by \$700,000 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(11,341)	(11,341)
Total - General Fund	(11,341)	(11,341)

Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Account	Governor Recommended	
	FY 20	FY 21

Governor

Reduce funding by \$11,341 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Current Services

Provide Funding for Wage Increases

Personal Services	506,074	1,019,191
CETC Workforce	5,112	10,347
Connecticut's Youth Employment Program	40	96
Jobs First Employment Services	39,017	79,767
Apprenticeship Program	17,364	34,579
Spanish-American Merchants Association	2,415	4,327
Connecticut Career Resource Network	8,214	13,272
Opportunities for Long Term Unemployed	235	579
Veterans' Opportunity Pilot	5,464	13,217
Second Chance Initiative	78	191
Manufacturing Pipeline Initiative	1,332	3,251
Total - General Fund	585,345	1,178,817
Occupational Health Clinics	2,304	3,974
Total - Workers' Compensation Fund	2,304	3,974

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$587,649 in FY 20 and \$1,182,791 in FY 21 to reflect this agency's increased wage costs.

Adjust Funding for WIA to Reflect Federal Appropriation

Workforce Investment Act	(3,579,653)	(3,579,653)
Total - General Fund	(3,579,653)	(3,579,653)

Governor

Reduce funding for the Workforce Investment Act (WIA) by \$3,579,653 in both FY 20 and FY 21 to reflect a decrease in the federal Workforce Innovation and Opportunity Act (WIOA) grant.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	68,538,339	68,538,339
Policy Revisions	4,409,234	(761,341)
Current Services	(2,994,308)	(2,400,836)
Total Recommended - GF	69,953,265	65,376,162
FY 19 Appropriation - WF	687,148	687,148
Current Services	2,304	3,974
Total Recommended - WF	689,452	691,122

Department of Agriculture DAG42500

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	50	50	50	50	55	55	10.00
Regional Market Operation Fund	7	7	7	7	7	7	-

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	3,258,027	3,509,625	3,653,344	3,827,946	4,015,502	4,209,629	14.41
Other Expenses	712,477	802,786	802,786	802,786	800,959	800,959	(0.23)
Other Current Expenses							
Senior Food Vouchers	215,803	350,442	351,939	354,104	351,939	354,104	0.43
Dairy Farmer - Agriculture Sustainability	-	1,000,000	1,000,000	1,000,000	5,500,000	5,500,000	450.00
Other Than Payments to Local Governments							
WIC Coupon Program for Fresh Produce	84,370	167,938	167,938	167,938	167,938	167,938	-
Community Investment Account	-	-	-	-	3,581,807	3,570,450	n/a
Agency Total - General Fund	4,270,677	5,830,791	5,976,007	6,152,774	14,418,145	14,603,080	147.28
Regional Market Operation Fund							
Personal Services	394,261	430,138	446,869	468,676	449,091	470,898	4.41
Other Expenses	262,586	273,007	273,007	273,007	273,007	273,007	-
Fringe Benefits	352,194	361,316	361,316	361,316	361,316	361,316	-
Agency Total - Regional Market Operation Fund	1,009,041	1,064,461	1,081,192	1,102,999	1,083,414	1,105,221	1.78
Total - Appropriated Funds	5,279,718	6,895,252	7,057,199	7,255,773	15,501,559	15,708,301	124.81

Account	Governor Recommended	
	FY 20	FY 21

Policy Revisions

Provide Funding for Dairy Farmers Through Community Investment Act Appropriations

Dairy Farmer - Agriculture Sustainability	4,500,000	4,500,000
Total - General Fund	4,500,000	4,500,000

Background

SB 872, Sections 6-9, and 18 of An Act Implementing the Governor's Recommendations for General Government, proposes moving the off-budget Community Investment Act (CIA) on-budget. The revenues and expenditures of the non-appropriated CIA will be moved into the General Fund. Under the bill, CIA's \$18.5 million in annual revenue will be deposited in the General Fund. The CIA generates its revenue from a \$40 fee on all municipal land transactions.

Governor

Provide funding of \$4.5 million in both FY 20 and FY 21 for CIA grants to dairy farmers through General Fund appropriations.

Account	Governor Recommended	
	FY 20	FY 21

Provide Funding for Community Investment Act Programs through General Fund Appropriations

Personal Services	213,193	224,550
Community Investment Account	3,581,807	3,570,450
Total - General Fund	3,795,000	3,795,000
Positions - General Fund	3	3

Background

SB 872, Sections 6-9, and 18 of An Act Implementing the Governor's Recommendations for General Government, proposes moving the off-budget Community Investment Act (CIA) on-budget. The revenues and expenditures of the non-appropriated CIA will be moved into the General Fund. Under the bill, CIA's \$18.5 million in annual revenue will be deposited in the General Fund. The CIA generates its revenue from a \$40 fee on all municipal land transactions.

Governor

Provide funding of \$3,795,000 in both FY 20 and FY 21 and three positions for various DoAg CIA programs. Of this amount \$213,193 in FY 20 and \$224,550 in FY 21 is provided for Personal Services, and \$3,581,807 in FY 20 and \$3,570,450 in FY 21 is provided for various DoAg CIA programs. Funding in both FY 20 and FY 21 is provided for DoAg programs as follows:

Description	Amount
Farmland Preservation (includes 213,193 in PS)	2,500,000
Ag. Viability Grants	500,000
Farm Transition	500,000
CT Grown Program in Schools	100,000
CT Farm Link	75,000
Seafood Advisory Council	47,500
CT Farm Wine Council	47,500
CT Food Policy Council	25,000
TOTAL	3,795,000

Provide Funding for Industrial Hemp Program

Personal Services	136,125	144,293
Total - General Fund	136,125	144,293
Positions - General Fund	2	2

Background

The 2018 federal Farm Bill legalized industrial hemp, allowing states to apply for regulatory authority over the production of hemp in their state.

Governor

Provide funding of \$136,125 in FY 20 and \$144,293 in FY 21 and two positions (an Agricultural Marketing Inspection Representative and a Fiscal Administrative Assistant) to develop and regulate an industrial hemp program. Sec. 14 of SB 872, the Governor's Budget Recommendations for General Government, implements this provision and provides fees for industrial hemp.

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(1,827)	(1,827)
Total - General Fund	(1,827)	(1,827)

Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Governor

Reduce funding by \$1,827 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Account	Governor Recommended	
	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	156,559	331,161
Senior Food Vouchers	1,497	3,662
Total - General Fund	158,056	334,823
Personal Services	18,953	40,760
Total - Regional Market Operation Fund	18,953	40,760

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$177,009 in FY 20 and \$375,583 in FY 21 to reflect this agency's increased wage costs. Of this amount: 1) \$158,056 in FY 20 and \$334,823 in FY 21 is provided for the General Fund; and 2) \$18,953 in FY 20 and \$40,760 in FY 21 is provided for the Regional Market Operation Fund.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	5,830,791	5,830,791
Policy Revisions	8,429,298	8,437,466
Current Services	158,056	334,823
Total Recommended - GF	14,418,145	14,603,080
FY 19 Appropriation - RF	1,064,461	1,064,461
Current Services	18,953	40,760
Total Recommended - RF	1,083,414	1,105,221

Positions	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	50	50
Policy Revisions	5	5
Total Recommended - GF	55	55

Department of Energy and Environmental Protection

DEP43000

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	618	618	618	618	587	587	(5.02)
Special Transportation Fund	29	29	29	29	29	29	-
Consumer Counsel and Public Utility Control Fund	122	122	122	122	122	122	-

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	23,812,938	21,499,368	22,389,547	23,444,132	20,235,744	21,222,573	(5.88)
Other Expenses	1,337,846	456,853	456,853	456,853	358,752	358,752	(21.47)
Other Current Expenses							
Mosquito Control	204,138	221,097	226,401	232,102	230,354	236,055	4.19
State Superfund Site Maintenance	372,425	399,577	399,577	399,577	399,577	399,577	-
Laboratory Fees	129,015	129,015	129,015	129,015	129,015	129,015	-
Dam Maintenance	120,172	113,740	118,356	124,250	118,956	124,850	4.59
Emergency Spill Response	5,779,024	6,336,389	6,535,475	6,778,230	6,601,519	6,853,389	4.18
Solid Waste Management	3,527,186	3,557,478	3,632,780	3,725,006	3,656,481	3,751,297	2.78
Underground Storage Tank	681,002	855,844	881,476	912,419	890,592	921,535	4.06
Clean Air	3,437,228	3,850,673	3,956,236	4,092,732	3,974,654	4,117,754	3.22
Environmental Conservation	6,911,988	4,850,115	4,972,305	5,127,524	4,856,000	5,010,909	0.12
Environmental Quality	7,805,196	8,218,035	8,486,584	8,808,012	8,562,360	8,898,044	4.19
Fish Hatcheries	1,879,558	2,079,562	2,113,468	2,158,235	2,115,785	2,161,194	1.74
Other Than Payments to Local Governments							
Interstate Environmental Commission	3,333	44,937	44,937	44,937	3,333	3,333	(92.58)
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	-
Community Investment Account	-	-	-	-	2,470,422	2,450,127	n/a
Agency Total - General Fund	56,106,131	52,717,765	54,448,092	56,538,106	54,708,626	56,743,486	3.78
Personal Services	1,989,996	2,060,488	2,142,795	2,252,548	2,051,204	2,163,394	(0.45)
Other Expenses	701,969	701,974	701,974	701,974	701,974	701,974	-
Agency Total - Special Transportation Fund	2,691,965	2,762,462	2,844,769	2,954,522	2,753,178	2,865,368	(0.34)
Personal Services	11,036,988	11,834,823	12,237,818	12,725,253	12,333,038	12,837,077	4.21
Other Expenses	1,154,965	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367	-
Equipment	19,500	19,500	19,500	19,500	19,500	19,500	-
Fringe Benefits	8,666,904	9,467,858	10,891,658	11,325,475	10,603,413	11,039,886	11.99
Indirect Overhead	-	100	100	100	100	100	-
Agency Total - Consumer	20,878,357	22,801,648	24,628,443	25,549,695	24,435,418	25,375,930	7.17

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Counsel and Public Utility Control Fund							
Total - Appropriated Funds	79,676,453	78,281,875	81,921,304	85,042,323	81,897,222	84,984,784	4.62

Account	Governor Recommended	
	FY 20	FY 21

Policy Revisions

Transfer 35 Staff and General Fund Expenses to the Passport to Parks Account

Personal Services	(2,537,742)	(2,660,315)
Environmental Conservation	(135,627)	(142,178)
Total - General Fund	(2,673,369)	(2,802,493)
Positions - General Fund	(35)	(35)
Personal Services	(100,035)	(100,035)
Total - Special Transportation Fund	(100,035)	(100,035)

Background

PA 17-2, amended by PA 18-81, established a Passport to Parks non-lapsing account to fund: (1) state parks, (2) the Council on Environmental Quality (CEQ), (3) soil and water conservation districts, and (4) environmental review teams (ERT's). Passport to Parks is funded by a \$10 biennial surcharge on all passenger registrations, including all two-year non-commercial vehicles with new registrations, renewals and plate transfers. These are passenger cars and vehicles with combination plates as well as motorcycles, campers/motor homes and vehicles with antique car plates.

Governor

Transfer \$2,673,369 in FY 20 and \$2,802,493 in FY 21 and 35 positions from the General Fund to the Passport to Parks account. Additionally, transfer \$100,035 in both FY 20 and FY 21 for Personal Services from the Special Transportation Fund (STF) to Passport to Parks.

Provide Funding for Community Investment Act Programs through General Fund Appropriations

Personal Services	320,395	340,690
Other Expenses	9,183	9,183
Community Investment Account	2,470,422	2,450,127
Total - General Fund	2,800,000	2,800,000
Positions - General Fund	4	4

Background

SB 872, Sections 6-9, and 18 of An Act Implementing the Governor's Recommendations for General Government, proposes moving the off-budget Community Investment Act (CIA) on-budget. The revenues and expenditures of the non-appropriated CIA will be moved into the General Fund. Under the bill, CIA's \$18.5 million in annual revenue will be deposited in the General Fund. The CIA generates its revenue from a \$40 fee on all municipal land transactions.

Governor

Provide \$2.8 million in both FY 20 and FY 21 and four positions through General Fund appropriations. Of this amount: (1) \$320,395 in FY 20 and \$340,690 in FY 21 is provided for Personal Services, (2) \$9,183 in both FY 20 and FY 21 is provided for Other Expenses, and (3) \$2,470,422 in FY 20 and \$2,450,127 in FY 21 is provided for open space grants.

Adjust Funding for Interstate Environmental Commission Dues

Interstate Environmental Commission	(41,604)	(41,604)
Total - General Fund	(41,604)	(41,604)

Background

The Interstate Environmental Commission (IEC) is a tri-state water and air pollution control agency for Connecticut, New York, and New Jersey. IEC's funding comes primarily from federal sources (federal Clean Water Act grants). Since 2017, IEC also receives funding from the Connecticut Fund for the Environment/Save the Sound in addition to dues from the three states.

Governor

Reduce funding by \$41,604 in both FY 20 and FY 21 to reflect funding Connecticut's portion of IEC dues at the required minimum.

Account	Governor Recommended	
	FY 20	FY 21

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(7,284)	(7,284)
Total - General Fund	(7,284)	(7,284)

Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Governor

Reduce funding by \$7,284 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Annualize FY 19 Holdbacks

Personal Services	(107,497)	(107,497)
Total - General Fund	(107,497)	(107,497)

Background

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor's FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

Governor

Reduce funding by \$107,497 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Eliminate Funding for West River Watershed

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

Governor

Eliminate funding of \$100,000 in both FY 20 and FY 21 for the West River Watershed.

Current Services

Provide Funding for Wage Increases

Personal Services	1,061,220	2,150,327
Mosquito Control	9,257	14,958
Dam Maintenance	5,216	11,110
Emergency Spill Response	265,130	517,000
Solid Waste Management	99,003	193,819
Underground Storage Tank	34,748	65,691
Clean Air	123,981	267,081
Environmental Conservation	141,512	302,972
Environmental Quality	344,325	680,009
Fish Hatcheries	36,223	81,632
Total - General Fund	2,120,615	4,284,599
Personal Services	90,751	202,941
Total - Special Transportation Fund	90,751	202,941
Personal Services	498,215	1,002,254
Total - Consumer Counsel and Public Utility Control Fund	498,215	1,002,254

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$2,709,581 in FY 20 and \$5,489,794 in FY 21 for various wage increases. Of this amount: 1) \$2,120,614 in FY 20 and \$4,284,599 in FY 21 is provided for the General Fund, 2) \$90,751 in FY 20 and \$202,941 in FY 21 is provided for the STF, and 3) \$498,215 in FY 20 and \$1,002,254 in FY 21 is provided for the Consumer Counsel and Public Utility Control (PUC) Fund.

Account	Governor Recommended	
	FY 20	FY 21

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	1,135,555	1,572,028
Total - Consumer Counsel and Public Utility Control Fund	1,135,555	1,572,028

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 \$1,355,555 in FY 20 and \$1,572,028 in FY 21 to ensure sufficient funds for fringe benefits.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	52,717,765	52,717,765
Policy Revisions	(129,754)	(258,878)
Current Services	2,120,615	4,284,599
Total Recommended - GF	54,708,626	56,743,486
FY 19 Appropriation - TF	2,762,462	2,762,462
Policy Revisions	(100,035)	(100,035)
Current Services	90,751	202,941
Total Recommended - TF	2,753,178	2,865,368
FY 19 Appropriation - PF	22,801,648	22,801,648
Current Services	1,633,770	2,574,282
Total Recommended - PF	24,435,418	25,375,930

Positions	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	618	618
Policy Revisions	(31)	(31)
Total Recommended - GF	587	587

Department of Economic and Community Development

ECD46000

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	89	89	89	89	91	91	2.25

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	6,728,488	6,946,217	7,299,553	7,681,044	7,457,896	7,862,962	7.37
Other Expenses	500,944	500,968	500,968	500,968	489,382	489,382	(2.31)
Other Current Expenses							
Statewide Marketing	6,434,999	-	-	-	-	-	n/a
Hartford Urban Arts Grant	193,897	-	-	-	-	-	n/a
New Britain Arts Council	31,504	-	-	-	-	-	n/a
Main Street Initiatives	80,000	-	-	-	-	-	n/a
Office of Military Affairs	117,328	187,575	194,620	202,411	194,620	202,411	3.76
CCAT-CT Manufacturing Supply Chain	397,666	-	-	-	-	-	n/a
Capital Region Development Authority	6,261,621	6,249,121	6,249,121	6,249,121	6,249,121	6,249,121	-
Neighborhood Music School	64,432	-	-	-	-	-	n/a
State Historic Preservation	-	-	-	-	2,295,757	2,295,757	n/a
Other Than Payments to Local Governments							
Nutmeg Games	32,000	-	-	-	-	-	n/a
Discovery Museum	157,516	-	-	-	-	-	n/a
National Theatre of the Deaf	63,006	-	-	-	-	-	n/a
CONNSTEP	312,377	-	-	-	-	-	n/a
CT Trust for Historic Preservation	-	-	-	-	380,000	380,000	n/a
Connecticut Science Center	357,301	-	-	-	-	-	n/a
CT Flagship Producing Theaters Grant	207,960	-	-	-	-	-	n/a
Performing Arts Centers	630,057	-	-	-	-	-	n/a
Performing Theaters Grant	245,402	-	-	-	-	-	n/a
Arts Commission	1,402,432	-	-	-	-	-	n/a
Art Museum Consortium	229,845	-	-	-	-	-	n/a
Litchfield Jazz Festival	23,200	-	-	-	-	-	n/a
Arte Inc.	16,588	-	-	-	-	-	n/a
CT Virtuosi Orchestra	12,200	-	-	-	-	-	n/a
Barnum Museum	16,588	-	-	-	-	-	n/a
Various Grants	104,000	-	-	-	-	-	n/a
Grant Payments to Local Governments							
Greater Hartford Arts Council	70,375	-	-	-	-	-	n/a
Stepping Stones Museum for Children	24,690	-	-	-	-	-	n/a
Maritime Center Authority	242,964	-	-	-	-	-	n/a
Connecticut Humanities Council	680,000	-	-	-	-	-	n/a
Amistad Committee for the Freedom Trail	29,131	-	-	-	-	-	n/a
Amistad Vessel	211,085	-	-	-	-	-	n/a

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
New Haven Festival of Arts and Ideas	331,609	-	-	-	-	-	n/a
New Haven Arts Council	41,600	-	-	-	-	-	n/a
Beardsley Zoo	203,103	-	-	-	-	-	n/a
Mystic Aquarium	257,918	-	-	-	-	-	n/a
Twain/Stowe Homes	64,957	-	-	-	-	-	n/a
Cultural Alliance of Fairfield	41,600	-	-	-	-	-	n/a
Agency Total - General Fund	26,820,383	13,883,881	14,244,262	14,633,544	17,066,776	17,479,633	22.93
Statewide Marketing	-	4,130,912	4,130,912	4,130,912	4,380,912	4,380,912	6.05
Hartford Urban Arts Grant	-	242,371	242,371	242,371	242,371	242,371	-
New Britain Arts Council	-	39,380	39,380	39,380	39,380	39,380	-
Main Street Initiatives	-	100,000	100,000	100,000	100,000	100,000	-
Neighborhood Music School	-	80,540	80,540	80,540	80,540	80,540	-
Nutmeg Games	-	40,000	40,000	40,000	40,000	40,000	-
Discovery Museum	-	196,895	196,895	196,895	196,895	196,895	-
National Theatre of the Deaf	-	78,758	78,758	78,758	78,758	78,758	-
Connecticut Science Center	-	446,626	446,626	446,626	446,626	446,626	-
CT Flagship Producing Theaters Grant	-	259,951	259,951	259,951	259,951	259,951	-
Performing Arts Centers	-	787,571	787,571	787,571	787,571	787,571	-
Performing Theaters Grant	-	306,753	306,753	306,753	306,753	306,753	-
Arts Commission	-	1,497,298	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	-
Litchfield Jazz Festival	-	29,000	29,000	29,000	29,000	29,000	-
Arte Inc.	-	20,735	20,735	20,735	20,735	20,735	-
CT Virtuosi Orchestra	-	15,250	15,250	15,250	15,250	15,250	-
Barnum Museum	-	20,735	20,735	20,735	20,735	20,735	-
Various Grants	-	393,856	393,856	393,856	393,856	393,856	-
CT Open	-	250,000	250,000	250,000	-	-	(100.00)
Greater Hartford Arts Council	-	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	-
Maritime Center Authority	-	303,705	303,705	303,705	303,705	303,705	-
Connecticut Humanities Council	-	850,000	850,000	850,000	850,000	850,000	-
Amistad Committee for the Freedom Trail	-	36,414	36,414	36,414	36,414	36,414	-
New Haven Festival of Arts and Ideas	-	414,511	414,511	414,511	414,511	414,511	-
New Haven Arts Council	-	52,000	52,000	52,000	52,000	52,000	-
Beardsley Zoo	-	253,879	253,879	253,879	253,879	253,879	-
Mystic Aquarium	-	322,397	322,397	322,397	322,397	322,397	-
Northwestern Tourism	-	400,000	400,000	400,000	400,000	400,000	-
Eastern Tourism	-	400,000	400,000	400,000	400,000	400,000	-
Central Tourism	-	400,000	400,000	400,000	400,000	400,000	-
Twain/Stowe Homes	-	81,196	81,196	81,196	81,196	81,196	-
Cultural Alliance of Fairfield	-	52,000	52,000	52,000	52,000	52,000	-
Agency Total - Tourism Fund	-	12,894,988	12,894,988	12,894,988	12,894,988	12,894,988	-
Total - Appropriated Funds	26,820,383	26,778,869	27,139,250	27,528,532	29,961,764	30,374,621	11.89

Account	Governor Recommended	
	FY 20	FY 21

Policy Revisions

Provide Funding for Community Investment Act Programs through General Fund Appropriations

Personal Services	148,893	155,869
State Historic Preservation	2,295,757	2,295,757
CT Trust for Historic Preservation	380,000	380,000
Total - General Fund	2,824,650	2,831,626
Positions - General Fund	2	2

Background

PA 05-228, the "Community Investment Act" (CIA) provides funding through a \$40 recording fee collected on every real-estate transaction in the state. Revenue derived from this source is then distributed quarterly to four state agencies: (1) the Department of Energy and Environmental Protection (DEEP) for open space; (2) the Department of Agriculture (DoAg) for grants to dairy farmers, farmland preservation and other DoAg programs; (3) the Department of Economic and Community Development (DECD) for historic preservation, and; (4) the Department of Housing for affordable housing projects.

The CIA account currently supports the following historical preservation activities: (1) Basic Operational Support Grants available by application to local nonprofit historic preservation groups which can be used to survey historic resources, provide public education and plan for historic preservation in their communities; and (2) a grant to the Connecticut Trust for Historic Preservation. Prior to FY 16, the Connecticut Trust for Historic Preservation also received an appropriation through the General Fund in addition to the CIA grant. Additionally, the CIA account funds staffing for the administration of these programs.

Governor

Provide two positions and funding of \$2,824,650 in FY 20 and \$2,831,626 in FY 21 for historic preservation activities that are currently funded through the non-appropriated CIA account.

Transfer Funding from the CT Open to Statewide Marketing

Statewide Marketing	250,000	250,000
CT Open	(250,000)	(250,000)
Total - Tourism Fund	-	-

Background

CT Open is a Women's Tennis Association (WTA) tournament featuring five different competitions, including WTA qualifying, WTA singles, WTA doubles, PowerShares Men's Legends, and the US Open National Playoffs Championship. The Tennis Foundation of Connecticut (TFC), a 501(c)(3) non-profit, organized the tournament each August at the Connecticut Tennis Center at Yale in New Haven. The TFC has recently sold WTA's Premier Sanction to a sports marketing and management company which will be hosting the tournament to Zhengzhou, China in September 2019.

CT Open has received a General Fund appropriation since FY 14 through the Capital Region Development Authority line-item and through the CT Open line item for FY 19.

Governor

Transfer funding of \$250,000 in FY 20 and FY 21 for CT Open to the Statewide Marketing line-item account to support marketing activities in lieu of the tournament which is to be relocated out of state.

Transfer Funding to the Department of Housing for Miscellaneous Office Expenditures

Other Expenses	(10,948)	(10,948)
Total - General Fund	(10,948)	(10,948)

Background

Effective July 1, 2013, Public Act 13-234 transferred various functions, powers, and duties related to housing from the Department of Economic and Community Development (DECD) to the newly created Department of Housing (DOH). Upon the establishment of DOH, the two departments were co-located and entered into a memorandum of understanding regarding the sharing of administrative functions and resources. The agencies are now in separate locations in Hartford.

Governor

Transfer funding of \$10,948 in both FY 20 and FY 21 from DECD to DOH for certain office expenditures to better reflect the agency incurring the expenses. The office expenditures include office equipment rentals, shredding services, information technology (IT), communication and other incidentals.

Account	Governor Recommended	
	FY 20	FY 21

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(638)	(638)
Total - General Fund	(638)	(638)

Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Governor

Reduce funding by \$638 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Current Services

Provide Funding for Wage Increases

Personal Services	362,786	760,876
Office of Military Affairs	7,045	14,836
Total - General Fund	369,831	775,712

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$369,831 in FY 20 and \$775,712 in FY 21 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	13,883,881	13,883,881
Policy Revisions	2,813,064	2,820,040
Current Services	369,831	775,712
Total Recommended - GF	17,066,776	17,479,633
FY 19 Appropriation - ED	12,894,988	12,894,988
Policy Revisions	-	-
Total Recommended - ED	12,894,988	12,894,988

Positions	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	89	89
Policy Revisions	2	2
Total Recommended - GF	91	91

Department of Housing DOH46900

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	23	23	23	23	23	23	-
Insurance Fund	1	1	1	1	1	1	-

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	1,643,196	1,801,379	2,013,052	2,089,321	1,877,176	1,953,445	4.21
Other Expenses	153,940	153,945	153,945	153,945	164,893	164,893	7.11
Other Current Expenses							
Elderly Rental Registry and Counselors	1,012,903	1,014,722	1,014,722	1,014,722	1,014,722	1,014,722	-
Homeless Youth	2,282,505	2,282,505	2,282,505	2,282,505	2,292,929	2,292,929	0.46
Homeless Supports	-	-	-	-	2,480,415	2,480,415	n/a
Other Than Payments to Local Governments							
Subsidized Assisted Living Demonstration	2,084,241	2,084,241	2,612,000	2,678,000	2,612,000	2,678,000	25.32
Congregate Facilities Operation Costs	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480	-
Elderly Congregate Rent Subsidy	1,942,268	1,942,424	1,942,424	1,942,424	1,942,424	1,942,424	-
Housing/Homeless Services	70,293,852	77,748,308	77,088,308	77,088,308	79,388,870	84,779,130	2.11
Grant Payments to Local Governments							
Housing/Homeless Services - Municipality	506,094	575,226	575,226	575,226	575,226	575,226	-
Agency Total - General Fund	87,108,479	94,792,230	94,871,662	95,013,931	99,538,135	105,070,664	5.01
Fair Housing							
Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000	-
Agency Total - Banking Fund	670,000	670,000	670,000	670,000	670,000	670,000	-
Crumbling Foundations							
Crumbling Foundations	60,377	110,844	148,171	157,800	146,000	156,000	31.72
Agency Total - Insurance Fund	60,377	110,844	148,171	157,800	146,000	156,000	31.72
Total - Appropriated Funds	87,838,856	95,573,074	95,689,833	95,841,731	100,354,135	105,896,664	5.00

Account	Governor Recommended	
	FY 20	FY 21

Policy Revisions

Provide Funding for Community Investment Act Programs through General Fund Appropriations

Homeless Supports	2,480,415	2,480,415
Total - General Fund	2,480,415	2,480,415

Background

PA 05-228, the "Community Investment Act" (CIA), provides funding through a \$40 recording fee collected on every real-estate transaction in the state. Revenue derived from this source is then distributed quarterly to four state agencies: (1) the Department of Energy and Environmental Protection (DEEP) for open space; (2) the Department of Agriculture (DoAg) for grants to dairy

Account	Governor Recommended	
	FY 20	FY 21

farmers, farmland preservation and other DoAg programs; (3) the Department of Economic and Community Development (DECD) for historic preservation, and; (4) the Department of Housing for affordable housing projects.

The Department of Housing has used CIA funds to provide a variety of homeless supports including Coordinated Access Networks, the 2-1-1 Info Line, cold weather protocol and grants.

Governor

Reallocate Community Investment Account (CIA) funding of \$2,480,415 in both FY 20 and FY 21 to the General Fund to provide greater transparency and accountability.

Provide Funding for Housing Component of Medicaid Supportive Housing Initiative

Housing/Homeless Services	459,200	2,258,300
Total - General Fund	459,200	2,258,300

Background

Connecticut was selected to participate in the Medicaid-Housing Partnership Innovation Accelerator Program (IAP) in 2016. The initiative provided technical assistance to the state to help design ways to support individuals served by Medicaid in accessing and retaining stable housing and meaningfully engaging with their health goals. Under this proposal, the Department of Social Services (DSS) will develop a 1915(i) state plan amendment for a home and community-based services benefit to serve up to 850 individuals who experience homelessness and whose average Medicaid costs exceed \$40,000 per year. By providing stable housing and tenancy-sustaining wraparound services, this initiative is expected to allow participants to effectively access and engage with goals and action steps around their health, resulting in a 40% reduction in DSS Medicaid costs.

Governor

Provide funding of \$459,200 in FY 20 and \$2,258,300 in FY 21 for supportive housing vouchers, administered through the state's rental assistance program (RAP), for high cost, high need individuals as part of a new DSS initiative. The annualized cost to the Department of Housing for FY 22 is projected at \$3,450,000, when the program would be at full capacity with approximately 345 rental assistance vouchers. Related savings are reflected in the DSS Medicaid account.

Provide Rental Assistance Vouchers to Support the DSS Long-Term Care Rebalancing Strategy

Housing/Homeless Services	239,120	1,324,680
Total - General Fund	239,120	1,324,680

Background

This joint Department of Social Services (DSS) and Department of Housing (DOH) proposal is intended to strengthen DSS rebalancing efforts under the Money Follows the Person program and would increase the rate of DOH-funded supportive housing placements above currently planned levels.

Governor

Provide funding of \$239,120 in FY 20 and \$1,324,680 in FY 21 for rental assistance vouchers to provide supportive housing for approximately 222 additional DSS clients to transition out of institutional care by the end of FY 21. The annualized cost for FY 22 is projected to be \$1,864,800. Related funding and savings from this initiative are included under DSS.

Transfer Funding from the Department of Economic and Community Development for Miscellaneous Office Expenditures

Other Expenses	10,948	10,948
Total - General Fund	10,948	10,948

Background

Effective July 1, 2013, PA 13-234 transferred various functions, powers, and duties related to housing from the Department of Economic and Community Development (DECD) to the newly created Department of Housing (DOH). Upon the establishment of DOH, the two departments were co-located and entered into a memorandum of understanding regarding the sharing of administrative functions and resources. The agencies are now in separate locations in Hartford.

Governor

Transfer funding of \$10,948 in both FY 20 and FY 21 from the Department of Economic and Community Development to the Department of Housing for certain office expenditures to better reflect the agency incurring the expenses. The office expenditures include office equipment rentals, shredding services, information technology (IT), communication and other incidentals.

Account	Governor Recommended	
	FY 20	FY 21

Current Services

Remove One-Time Funding for Hurricane Maria Evacuees

Housing/Homeless Services	(660,000)	(660,000)
Total - General Fund	(660,000)	(660,000)

Background

The Revised FY 19 budget (PA 18-81, Sec. 19) provided \$600,000 in funding to assist evacuees impacted by Hurricane Maria. The Department of Housing (DOH) identified an additional \$60,000 of existing resources within the Housing/Homeless Services account to support administrative costs for the program.

Governor

Remove funding of \$660,000 in both FY 20 and FY 21 that corresponded to a one-time expense in FY 19.

Provide Funding for Rental Assistance Caseload Growth for Money Follows the Person Program

Housing/Homeless Services	1,351,368	3,856,968
Total - General Fund	1,351,368	3,856,968

Background

The Money Follows the Person (MFP) rebalancing demonstration is a federal initiative administered by the Department of Social Services that encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports. The Department of Housing provides housing placements to eligible individuals through the state's rental assistance program (RAP). In February 2019, RAP was supporting 1,414 units of MFP housing.

Governor

Provide funding of \$1,351,368 in FY 20 and \$3,856,968 in FY 21 for Money Follows the Person (MFP) caseload growth. This level of funding assumes 20 placements per month in both years.

Adjust Funding for the Subsidized Assisted Living Demonstration Program

Subsidized Assisted Living Demonstration	527,759	593,759
Total - General Fund	527,759	593,759

Background

The Subsidized Assisted Living Demonstration program was developed to provide a community-based housing and service setting for low-income seniors who are eligible for the Department of Social Services' Connecticut Home Care Program for Elders. These are seniors who otherwise might have to move into a more expensive nursing home setting. Through the Connecticut Housing Finance Authority (CHFA) who manages the projects, the Department of Housing provides rental subsidies to help offset the cost of rent for the low and very-low income elderly residents. Pursuant to a longstanding Memorandum of Understanding (MOU), CHFA calculates the rental subsidies in an amount sufficient to pay the actual debt service on the mortgage loans and bonds. The MOU further requires the Office of Policy and Management to include this amount in the Governor's budget submission.

The program includes four properties with a total of 226 units.

Governor

Increase funding by \$527,759 in FY 20 and \$593,759 in FY 21 to provide adequate rental subsidies to meet actual debt service on mortgage loans and bonds for the facilities as determined by the Connecticut Housing Finance Authority.

Annualize Funding for FY 19 Rental Assistance Placements

Housing/Homeless Services	124,094	124,094
Total - General Fund	124,094	124,094

Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

Governor

Provide funding of \$124,094 in both FY 20 and FY 21 to reflect full year funding for FY 19 Rental Assistance Program (RAP) placements.

Account	Governor Recommended	
	FY 20	FY 21

Provide Funds to Reflect the FY 19 Private Provider COLA

Homeless Youth	10,424	10,424
Housing/Homeless Services	126,780	126,780
Total - General Fund	137,204	137,204

Background

The Revised FY 19 budget (PA 18-81, Sec. 69) provided a 1% COLA to employees of human services providers. In FY 19, funding to support these increases was appropriated to the Office of Policy and Management and a total of \$5.8 million was distributed to individual agencies.

Governor

Provide funding of \$137,204 in FY 20 and FY 21 to reflect the rollout of the FY 19 Private Provider COLA.

Provide Funding for Wage Increases

Personal Services	75,797	152,066
Total - General Fund	75,797	152,066
Crumbling Foundations	3,802	8,005
Total - Insurance Fund	3,802	8,005

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$79,599 in FY 20 and \$160,071 in FY 21 to reflect this agency's increased wage costs.

Adjust Fringe Benefit Funding for Homeowner Advocate Position

Crumbling Foundations	31,354	37,151
Total - Insurance Fund	31,354	37,151

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. This account, funded through the Insurance Fund, supports the salary and fringe benefits for the Homeowner Advocate position.

Governor

Provide funding of \$31,354 in FY 20 and \$37,151 in FY 21 to ensure sufficient funds for fringe benefits.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	94,792,230	94,792,230
Policy Revisions	3,189,683	6,074,343
Current Services	1,556,222	4,204,091
Total Recommended - GF	99,538,135	105,070,664
FY 19 Appropriation - IF	110,844	110,844
Current Services	35,156	45,156
Total Recommended - IF	146,000	156,000

Agricultural Experiment Station AES48000

Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	69	69	69	69	70	70	1.45

Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	5,210,133	5,479,344	6,124,915	6,386,146	5,755,367	6,012,727	5.04
Other Expenses	864,979	865,032	865,032	865,032	865,032	865,032	-
Other Current Expenses							
Mosquito Control	502,265	502,312	512,276	522,880	512,276	522,880	1.98
Wildlife Disease Prevention	91,654	92,701	95,809	99,149	95,809	99,149	3.35
Agency Total - General Fund	6,669,031	6,939,389	7,598,032	7,873,207	7,228,484	7,499,788	4.17

Account	Governor Recommended	
	FY 20	FY 21

Policy Revisions

Provide Funding for One Lab Technician for Industrial Hemp Program

Personal Services	45,055	47,758
Total - General Fund	45,055	47,758
Positions - General Fund	1	1

Background

The 2018 federal Farm Bill legalized industrial hemp, allowing states to apply for regulatory authority over the production of hemp in their state.

Governor

Provide funding of \$45,055 in FY 20 and \$47,758 in FY 21 to hire one lab technician to conduct testing on hemp. Sec. 14 of SB 872, the Governor's Budget Recommendations for General Government, implements this provision and provides fees for industrial hemp.

Current Services

Provide Funding for Wage Increases

Personal Services	230,968	485,625
Mosquito Control	9,964	20,568
Wildlife Disease Prevention	3,108	6,448
Total - General Fund	244,040	512,641

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Account	Governor Recommended	
	FY 20	FY 21

Governor

Provide funding of \$244,040 in FY 20 and \$512,641 in FY 21 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	6,939,389	6,939,389
Policy Revisions	45,055	47,758
Current Services	244,040	512,641
Total Recommended - GF	7,228,484	7,499,788

Positions	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	69	69
Policy Revisions	1	1
Total Recommended - GF	70	70