

Conservation and Development
Coordinator - Marcy Ritsick
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund									
Labor Department	3	CW	62,066,000	69,136,976	70,838,514	71,873,026	71,176,217	(696,809)	(0.97)
Department of Agriculture	6	MR	4,270,677	5,442,078	5,973,145	6,308,080	6,250,220	(57,860)	(0.92)
Department of Energy and Environmental Protection	8	AN, MR	56,106,131	52,897,635	51,738,626	53,953,486	52,804,746	(1,148,740)	(2.13)
Council on Environmental Quality		MR	172,540	-	-	-	-	-	n/a
Department of Economic and Community Development	13	EW	26,820,383	13,960,869	15,005,859	15,613,652	15,073,156	(540,496)	(3.46)
Department of Housing	17	MP	87,108,479	90,761,097	96,857,720	103,590,249	102,496,254	(1,093,995)	(1.06)
Agricultural Experiment Station	19	MR	6,669,031	7,107,798	7,228,484	7,499,788	7,649,788	150,000	2.00
Total - General Fund			243,213,241	239,306,453	247,642,348	258,838,281	255,450,381	(3,387,900)	(1.31)
Special Transportation Fund									
Department of Energy and Environmental Protection	8	AN, MR	2,691,965	2,795,795	2,753,178	2,865,368	2,865,368	-	-
Regional Market Operation Fund									
Department of Agriculture	6	MR	1,009,041	966,691	1,083,414	1,105,221	-	(1,105,221)	(100.00)
Banking Fund									
Labor Department	3	CW	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	-	-
Department of Housing	17	MP	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	-	-
Insurance Fund									
Department of Housing	17	MP	60,377	128,988	146,000	156,000	156,000	-	-
Consumer Counsel and Public Utility Control Fund									
Office of Consumer Counsel	2	AN	2,209,563	2,513,282	2,953,562	3,076,755	3,076,755	-	-
Department of Energy and Environmental Protection	8	AN, MR	20,878,357	21,491,954	24,435,418	25,375,930	24,893,930	(482,000)	(1.90)
Total - Consumer Counsel and Public Utility Control Fund			23,087,920	24,005,236	27,388,980	28,452,685	27,970,685	(482,000)	(1.69)
Workers' Compensation Fund									
Labor Department	3	CW	658,367	642,515	689,452	691,122	691,122	-	-
Tourism Fund									
Department of Economic and Community Development	13	EW	-	12,868,923	13,144,988	13,069,988	13,050,835	(19,153)	(0.15)
Total - Appropriated Funds			272,815,911	282,809,601	294,943,360	307,273,665	302,279,391	(4,994,274)	(1.63)

Office of Consumer Counsel DCC38100

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Consumer Counsel and Public Utility Control Fund	12	12	13	13	13	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	1,047,086	1,157,032	1,349,679	1,414,178	1,414,178	-	-
Other Expenses	279,632	236,243	332,907	332,907	332,907	-	-
Equipment	2,200	-	2,200	2,200	2,200	-	-
Other Current Expenses							
Fringe Benefits	880,645	1,052,374	1,228,208	1,286,902	1,286,902	-	-
Indirect Overhead	-	67,633	40,568	40,568	40,568	-	-
Agency Total - Consumer Counsel and Public Utility Control Fund	2,209,563	2,513,282	2,953,562	3,076,755	3,076,755	-	-

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - PF	3,076,755
Total Recommended - PF	3,076,755

Positions	Governor Revised FY 21
Original Appropriation - PF	13
Total Recommended - PF	13

Labor Department DOL40000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	191	191	192	192	186	(6)	(3.13)
Workers' Compensation Fund	2	2	2	2	2	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	8,289,180	9,601,399	9,094,519	9,610,588	9,391,869	(218,719)	(2.28)
Other Expenses	1,088,947	1,003,535	1,074,985	1,014,985	1,050,180	35,195	3.47
Other Current Expenses							
CETC Workforce	423,822	558,818	562,744	567,979	-	(567,979)	(100.00)
Workforce Investment Act	36,811,744	37,971,813	34,614,361	34,614,361	34,614,361	-	-
Job Funnels Projects	73,342	73,342	700,000	700,000	700,000	-	-
Connecticut's Youth Employment Program	465,200	3,799,716	5,000,040	5,000,096	4,500,096	(500,000)	(10.00)
Jobs First Employment Services	12,061,015	11,847,130	12,521,662	12,562,412	12,562,412	-	-
Apprenticeship Program	453,989	476,900	482,706	499,921	499,921	-	-
Spanish-American Merchants Association	300,251	398,592	-	-	454,694	454,694	n/a
Connecticut Career Resource Network	76,432	144,694	111,327	116,385	116,385	-	-
STRIVE	76,058	76,058	76,058	76,058	76,058	-	-
Opportunities for Long Term Unemployed	764,783	1,552,286	3,104,229	3,104,573	3,104,573	-	-
Veterans' Opportunity Pilot	209,841	91,073	233,070	240,823	240,823	-	-
Second Chance Initiative	296,448	311,043	311,481	311,594	311,594	-	-
Cradle To Career	-	-	100,000	100,000	100,000	-	-
New Haven Jobs Funnel	191,833	329,858	350,000	350,000	450,000	100,000	28.57
Healthcare Apprenticeship Initiative	-	-	250,000	500,000	500,000	-	-
Manufacturing Pipeline Initiative	483,115	900,719	2,001,332	2,003,251	2,003,251	-	-
Workforce Training Authority	-	-	250,000	500,000	500,000	-	-
Agency Total - General Fund	62,066,000	69,136,976	70,838,514	71,873,026	71,176,217	(696,809)	(0.97)
Opportunity Industrial Centers	475,000	475,000	475,000	475,000	475,000	-	-
Customized Services	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	-	-
Occupational Health Clinics	658,367	642,515	689,452	691,122	691,122	-	-
Agency Total - Workers' Compensation Fund	658,367	642,515	689,452	691,122	691,122	-	-
Total - Appropriated Funds	64,149,367	71,204,491	72,952,966	73,989,148	73,292,339	(696,809)	(0.94)

Account	Governor Revised FY 21
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Policy Revisions

Reallocate Resources to Support the Office of Workforce Competitiveness

CETC Workforce	(313,112)
Total - General Fund	(313,112)
Positions - General Fund	(1)

Background

The Office of Workforce Competitiveness (OWC) assists the Labor Commissioner as one of the Governor's workforce development policy advisors. OWC works to coordinate and align resources, employment and training programs, and curricula to meet projected industry and job growth needs. It also provides staffing and technical assistance to the membership of the Connecticut Employment and Training Commission (CETC) and oversees several jobs-related initiatives.

Governor

Transfer funding of \$313,112 and one position to the Office of Policy and Management (OPM) to reflect the transfer of OWC to OPM for administrative purposes only.

Reduce Funding for Connecticut's Youth Employment Program

Connecticut's Youth Employment Program	(500,000)
Total - General Fund	(500,000)

Background

The Youth Employment Program provides job opportunities and work experiences for economically disadvantaged youth from ages 14-21 whose family income is below 185% of the federal poverty level.

Governor

Reduce funding by \$500,000 to achieve savings.

Increase Funding for New Haven Jobs Funnel

New Haven Jobs Funnel	100,000
Total - General Fund	100,000

Background

The New Haven Jobs Funnel account is provided to New Haven Works in order to connect New Haven resident job applicants with employers, including for employment in construction.

Governor

Increase funding for the New Haven Jobs Funnel.

Reallocate Funding for CETC Workforce

Personal Services	219,672
Other Expenses	35,195
CETC Workforce	(254,867)
Total - General Fund	-

Background

The Governor's Revised FY 21 Budget transfers a portion of CETC Workforce funding from DOL to OPM to reflect the transfer of the Office of Workforce Competitiveness to OPM.

Governor

Reallocate remaining funding of \$254,867 for the CETC Workforce to Personal Services (\$219,672) and Other Expenses (\$35,195).

Transfer Funding for Spanish-American Merchants Association from DECD

Spanish-American Merchants Association	454,694
Total - General Fund	454,694

Background

The Spanish-American Merchants Association (SAMA) program provides a range of technical assistance, training and support services to Latino/minority-owned small businesses. PA 19-117, the FY 20 and FY 21 Biennial Budget, transferred funding for SAMA from DOL to the Department of Economic and Community Development (DECD).

Account	Governor Revised FY 21
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Governor

Transfer funding of \$454,694 for SAMA from DECD to DOL.

Transfer Funding to Reflect Centralizing Human Resources and Labor Relations Functions

Personal Services	(451,297)
Total - General Fund	(451,297)
Positions - General Fund	(5)

Background

The Governor's Revised FY 21 Budget centralizes human resources functions within the Department of Administrative Services (DAS) and labor relations functions within the Office of Policy and Management (OPM). To consolidate human resources functions within DAS, \$19,798,935 and 236 positions are transferred from various agencies. To consolidate labor relations within OPM, \$5,162,886 and 54 positions are transferred from various agencies.

Governor

Transfer \$451,297 and five positions to reflect centralizing this agency's human resources into DAS and labor relations functions into OPM.

Current Services

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	12,906
Total - General Fund	12,906

Background

The Governor's Revised FY 21 Budget transfers funding of \$17,574,142 in the General Fund and \$441,236 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for collective bargaining contracts approved during the 2019 legislative session.

Governor

Transfer \$12,906 from RSA to reflect this agency's collective bargaining wage increases.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	71,873,026
Policy Revisions	(709,715)
Current Services	12,906
Total Recommended - GF	71,176,217
Original Appropriation - BF	1,425,000
Total Recommended - BF	1,425,000
Original Appropriation - WF	691,122
Total Recommended - WF	691,122

Positions	Governor Revised FY 21
Original Appropriation - GF	192
Policy Revisions	(6)
Total Recommended - GF	186
Original Appropriation - WF	2
Total Recommended - WF	2

Department of Agriculture DAG42500

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	50	50	52	52	53	1	1.92
Regional Market Operation Fund	7	7	7	7	-	(7)	(100.00)

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	3,258,027	3,275,714	3,652,309	3,985,079	3,985,079	-	-
Other Expenses	712,477	692,812	800,959	800,959	743,099	(57,860)	(7.22)
Other Current Expenses							
Senior Food Vouchers	215,803	323,233	351,939	354,104	354,104	-	-
Dairy Farmer - Agriculture Sustainability	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Other Than Payments to Local Governments							
WIC Coupon Program for Fresh Produce	84,370	150,319	167,938	167,938	167,938	-	-
Agency Total - General Fund	4,270,677	5,442,078	5,973,145	6,308,080	6,250,220	(57,860)	(0.92)
Personal Services	394,261	392,252	449,091	470,898	-	(470,898)	(100.00)
Other Expenses	262,586	204,561	273,007	273,007	-	(273,007)	(100.00)
Fringe Benefits	352,194	369,878	361,316	361,316	-	(361,316)	(100.00)
Agency Total - Regional Market Operation Fund	1,009,041	966,691	1,083,414	1,105,221	-	(1,105,221)	(100.00)
Total - Appropriated Funds	5,279,718	6,408,769	7,056,559	7,413,301	6,250,220	(1,163,081)	(15.69)

Account	Governor Revised FY 21

Policy Revisions

Eliminate the Regional Market Operation Fund

Personal Services	-
Total - General Fund	-
Positions - General Fund	1
Personal Services	(470,898)
Other Expenses	(273,007)
Fringe Benefits	(361,316)
Total - Regional Market Operation Fund	(1,105,221)
Positions - Regional Market Operation Fund	(7)

Background

Section 10 of Public Act 18-154 transfers ownership of the Hartford Regional Market from the Department of Agriculture (DoAG) to the Capitol Region Development Authority (CRDA). A memorandum of understanding specified that DoAG handle the day-to-day operations of the market with CRDA focusing on capital projects. The land deeds were finalized in the fall of 2019 and complete operational transfer of the market occurred on January 1, 2020.

Account	Governor Revised FY 21
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Governor

Eliminate the Regional Market Operation Fund and its appropriations of \$1,105,221. One Hartford Regional Market employee will continue to work for DoAG but will be reimbursed by CRDA, and the six other market employees have been placed in other state positions.

Reduce Funding for Other Expenses

Other Expenses	(57,860)
Total - General Fund	(57,860)

Governor

Reduce funding by \$57,860 to achieve savings.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	6,308,080
Policy Revisions	(57,860)
Total Recommended - GF	6,250,220
Original Appropriation - RF	1,105,221
Policy Revisions	(1,105,221)
Total Recommended - RF	-

Positions	Governor Revised FY 21
Original Appropriation - GF	52
Policy Revisions	1
Total Recommended - GF	53
Original Appropriation - RF	7
Policy Revisions	(7)
Total Recommended - RF	-

Department of Energy and Environmental Protection

DEP43000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	618	618	583	583	566	(17)	(2.92)
Special Transportation Fund	29	29	29	29	29	-	-
Consumer Counsel and Public Utility Control Fund	122	122	124	124	120	(4)	(3.23)

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	23,812,938	21,765,191	19,915,349	20,881,883	19,896,704	(985,179)	(4.72)
Other Expenses	1,337,846	456,853	469,569	449,569	349,569	(100,000)	(22.24)
Other Current Expenses							
Mosquito Control	204,138	223,356	230,354	236,055	538,143	302,088	127.97
State Superfund Site Maintenance	372,425	376,622	399,577	399,577	399,577	-	-
Laboratory Fees	129,015	129,015	129,015	129,015	129,015	-	-
Dam Maintenance	120,172	117,390	118,956	124,850	124,850	-	-
Emergency Spill Response	5,779,024	6,309,949	6,511,519	6,763,389	6,462,389	(301,000)	(4.45)
Solid Waste Management	3,527,186	3,585,672	3,656,481	3,751,297	3,751,297	-	-
Underground Storage Tank	681,002	793,431	890,592	921,535	921,535	-	-
Clean Air	3,437,228	3,641,600	3,774,654	4,117,754	4,117,754	-	-
Environmental Conservation	6,911,988	4,932,935	4,856,000	5,010,909	4,427,223	(583,686)	(11.65)
Environmental Quality	7,805,196	8,353,301	8,562,360	8,898,044	9,217,081	319,037	3.59
Fish Hatcheries	1,879,558	2,103,905	2,115,785	2,161,194	2,361,194	200,000	9.25
Other Than Payments to Local Governments							
Interstate Environmental Commission	3,333	3,333	3,333	3,333	3,333	-	-
New England Interstate Water Pollution Commission	26,554	26,554	26,554	26,554	26,554	-	-
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	-	-
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295	-	-
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	-	-
Agency Total - General Fund	56,106,131	52,897,635	51,738,626	53,953,486	52,804,746	(1,148,740)	(2.13)
Personal Services	1,989,996	2,094,583	2,051,204	2,163,394	2,163,394	-	-
Other Expenses	701,969	701,212	701,974	701,974	701,974	-	-
Agency Total - Special Transportation Fund	2,691,965	2,795,795	2,753,178	2,865,368	2,865,368	-	-
Personal Services	11,036,988	10,884,256	12,333,038	12,837,077	12,616,199	(220,878)	(1.72)
Other Expenses	1,154,965	1,429,427	1,479,367	1,479,367	1,479,367	-	-
Equipment	19,500	19,500	19,500	19,500	19,500	-	-
Fringe Benefits	8,666,904	9,443,278	10,603,413	11,039,886	10,778,764	(261,122)	(2.37)
Indirect Overhead	-	(284,507)	100	100	100	-	-
Agency Total - Consumer Counsel and Public Utility Control Fund	20,878,357	21,491,954	24,435,418	25,375,930	24,893,930	(482,000)	(1.90)

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Total - Appropriated Funds	79,676,453	77,185,384	78,927,222	82,194,784	80,564,044	(1,630,740)	(1.98)

Account	Governor Revised FY 21
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Policy Revisions

Transfer Seven Maintainer Positions from the General Fund to Passport to Parks

Personal Services	(153,021)
Environmental Conservation	(195,909)
Total - General Fund	(348,930)
Positions - General Fund	(7)

Governor

Transfer funding of \$348,930 and seven positions from the General Fund to the Passport to Parks account. Of this amount, \$153,021 is being transferred from the agency's Personal Services account and \$195,909 will be transferred from the Environmental Conservation account.

Provide Funding for Per- and Polyfluoroalkyl Substances (PFAS) Regulation

Environmental Quality	354,000
Total - General Fund	354,000

Background

PFAS are commonly found in waterproofing coatings, stain resistant fabrics, non-stick cookware, and fire suppressing foam. Scientific literature links PFAS to adverse human health effects, including impacts on developing fetuses and infants and certain forms of cancer. To address concerns over the effects of PFAS, the Governor's Revised FY 21 Budget directs the Department of Energy and Environmental Protection (DEEP) and the Department of Public Health (DPH) to establish new guidelines for the levels of PFAS that are unacceptable in drinking water supplies, and to develop a takeback program that will assist local fire departments in replacing firefighting foam containing PFAS with safer alternatives.

Governor

Provide funding of \$354,000 for testing of ground water and sediment samples for PFAS.

Provide Funding for Mosquito Control Specialist and Additional Spraying

Mosquito Control	302,088
Total - General Fund	302,088
Positions - General Fund	1

Background

In 2013, the state recorded its first documented human case and fatality resulting from Eastern Equine Encephalitis (EEE). An increase of EEE occurred in 2019, including human fatalities.

Governor

Provide funding of \$302,088 and one Mosquito Control Specialist position to combat an increased number of Eastern Equine Encephalitis (EEE) cases. Of this amount, \$52,088 is provided for the position's salary and \$250,000 is provided to purchase larvicide for application in potential mosquito breeding grounds.

Reduce Funding for Emergency Spills

Emergency Spill Response	(301,000)
Total - General Fund	(301,000)

Governor

Reduce funding by \$301,000 in the Emergency Spills account to achieve savings.

Account	Governor Revised FY 21
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Transfer Funding from Environmental Conservation Account to the Hatcheries Account

Environmental Conservation	(200,000)
Fish Hatcheries	200,000
Total - General Fund	-

Governor

Transfer funding of \$200,000 from the Environmental Conservation (EC) account to the Fish Hatcheries account to align DEEP expenses with their programs.

Transfer Funding to Reflect Centralizing Human Resources and Labor Relations Functions

Personal Services	(832,158)
Environmental Conservation	(62,777)
Total - General Fund	(894,935)
Positions - General Fund	(11)
Personal Services	(171,149)
Fringe Benefits	(147,188)
Total - Consumer Counsel and Public Utility Control Fund	(318,337)
Positions - Consumer Counsel and Public Utility Control Fund	(2)

Background

The Governor's Revised FY 21 Budget centralizes human resources functions within the Department of Administrative Services (DAS) and labor relations functions within the Office of Policy and Management (OPM). To consolidate human resources functions within DAS, \$19,798,935 and 236 positions are transferred from various agencies. To consolidate labor relations within OPM, \$5,162,886 and 54 positions are transferred from various agencies.

Governor

Transfer \$1,213,272 and 13 positions to reflect centralizing this agency's human resources into DAS and labor relations functions into OPM. Of this amount, \$832,158 and 11 positions are transferred from the General fund, and \$171,149 and two positions are transferred from the Public Utility Control (PUC) fund.

Eliminate Vacant Positions

Personal Services	(137,062)
Fringe Benefits	(120,615)
Total - Consumer Counsel and Public Utility Control Fund	(257,677)
Positions - Consumer Counsel and Public Utility Control Fund	(2)

Governor

Reduce funding by \$257,677 to reflect the elimination of two positions that are currently vacant.

Reduce Funding to Reflect Utility and Building Maintenance Savings

Environmental Conservation	(125,000)
Total - General Fund	(125,000)

Background

The Department of Energy and Environmental Protection (DEEP) manages approximately 1,100 buildings and structures.

Governor

Reduce funding by \$125,000 in the EC account to reflect the savings associated with the closure, removal, and demolition of at least 20 buildings under the care and control of the agency.

Eliminate Funding for West River Watershed

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

Governor

Reduce funding by \$100,000 for the West River Watershed to achieve savings.

Account	Governor Revised FY 21
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Current Services

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	87,333
Fringe Benefits	6,681
Total - Consumer Counsel and Public Utility Control Fund	94,014

Background

The Governor's Revised FY 21 Budget transfers funding of \$17,574,142 in the General Fund and \$441,236 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for collective bargaining contracts approved during the 2019 legislative session.

Governor

Transfer \$94,014 from RSA to reflect this agency's collective bargaining wage increases.

Transfer Funding for Microsoft 365 Software Licenses to DAS

Environmental Quality	(34,963)
Total - General Fund	(34,963)

Background

Transfer funding of \$751,186 in the General Fund and \$912,959 in the Special Transportation Fund to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$34,963 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	53,953,486
Policy Revisions	(1,113,777)
Current Services	(34,963)
Total Recommended - GF	52,804,746
Original Appropriation - TF	2,865,368
Total Recommended - TF	2,865,368
Original Appropriation - PF	25,375,930
Policy Revisions	(576,014)
Current Services	94,014
Total Recommended - PF	24,893,930

Positions	Governor Revised FY 21
Original Appropriation - GF	583
Policy Revisions	(17)
Total Recommended - GF	566
Original Appropriation - TF	29
Total Recommended - TF	29
Original Appropriation - PF	124
Policy Revisions	(4)
Total Recommended - PF	120

Department of Economic and Community Development

ECD46000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	89	89	90	90	89	(1)	(1.11)

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	6,728,488	6,789,929	7,224,954	7,773,044	7,715,530	(57,514)	(0.74)
Other Expenses	500,944	500,960	664,382	664,382	651,094	(13,288)	(2.00)
Other Current Expenses							
Statewide Marketing	6,434,999	-	-	-	-	-	n/a
Spanish-American Merchants Association	-	-	452,782	454,694	-	(454,694)	(100.00)
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	120,859	144,620	202,411	197,411	(5,000)	(2.47)
CCAT-CT Manufacturing Supply Chain	397,666	-	100,000	100,000	100,000	-	-
Capital Region Development Authority	6,261,621	6,549,121	6,249,121	6,249,121	6,249,121	-	-
Neighborhood Music School	64,432	-	-	-	-	-	n/a
Manufacturing Growth Initiative	-	-	150,000	150,000	150,000	-	-
Hartford 2000	-	-	20,000	20,000	10,000	(10,000)	(50.00)
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
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	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig 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	13,960,869	15,005,859	15,613,652	15,073,156	(540,496)	(3.46)
Statewide Marketing	-	4,130,835	4,280,912	4,280,912	4,280,912	-	-
Hartford Urban Arts Grant	-	242,371	242,371	242,371	242,371	-	-
New Britain Arts Council	-	39,380	39,380	39,380	39,380	-	-
Main Street Initiatives	-	100,000	100,000	100,000	100,000	-	-
Neighborhood Music School	-	80,540	80,540	80,540	80,540	-	-
Nutmeg Games	-	40,000	40,000	40,000	40,000	-	-
Discovery Museum	-	196,895	196,895	196,895	196,895	-	-
National Theatre of the Deaf	-	78,758	78,758	78,758	78,758	-	-
Connecticut Science Center	-	446,626	446,626	446,626	446,626	-	-
CT Flagship Producing Theaters Grant	-	259,950	259,951	259,951	259,951	-	-
Performing Arts Centers	-	787,571	787,571	787,571	787,571	-	-
Performing Theaters Grant	-	287,600	356,753	381,753	362,600	(19,153)	(5.02)
Arts Commission	-	1,490,469	1,497,298	1,497,298	1,497,298	-	-
Art Museum Consortium	-	287,308	287,313	287,313	287,313	-	-
Litchfield Jazz Festival	-	29,000	29,000	29,000	29,000	-	-
Arte Inc.	-	20,735	20,735	20,735	20,735	-	-
CT Virtuosi Orchestra	-	15,250	15,250	15,250	15,250	-	-
Barnum Museum	-	20,735	20,735	20,735	20,735	-	-
Various Grants	-	393,856	393,856	393,856	393,856	-	-
CT Open	-	250,000	-	-	-	-	n/a
Creative Youth Productions	-	-	150,000	150,000	150,000	-	-
Music Haven	-	-	100,000	-	-	-	n/a
Greater Hartford Arts Council	-	74,079	74,079	74,079	74,079	-	-
Stepping Stones Museum for Children	-	30,863	30,863	30,863	30,863	-	-
Maritime Center Authority	-	303,705	303,705	303,705	303,705	-	-
Connecticut Humanities Council	-	850,000	850,000	850,000	850,000	-	-
Amistad Committee for the Freedom Trail	-	36,414	36,414	36,414	36,414	-	-
New Haven Festival of Arts and Ideas	-	414,511	414,511	414,511	414,511	-	-
New Haven Arts Council	-	52,000	52,000	52,000	52,000	-	-
Beardsley Zoo	-	253,879	253,879	253,879	253,879	-	-
Mystic Aquarium	-	322,397	322,397	322,397	322,397	-	-
Northwestern Tourism	-	400,000	400,000	400,000	400,000	-	-
Eastern Tourism	-	400,000	400,000	400,000	400,000	-	-
Central Tourism	-	400,000	400,000	400,000	400,000	-	-
Twain/Stowe Homes	-	81,196	81,196	81,196	81,196	-	-
Cultural Alliance of Fairfield	-	52,000	52,000	52,000	52,000	-	-
Stamford Downtown Special Services District	-	-	50,000	50,000	50,000	-	-
Agency Total - Tourism Fund	-	12,868,923	13,144,988	13,069,988	13,050,835	(19,153)	(0.15)
Total - Appropriated Funds	26,820,383	26,829,792	28,150,847	28,683,640	28,123,991	(559,649)	(1.95)

Account	Governor Revised FY 21
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Policy Revisions

Reallocate Resources for the Office of Workforce Competitiveness

Personal Services	(70,000)
Total - General Fund	(70,000)
Positions - General Fund	(1)

Background

The Office of Workforce Competitiveness (OWC) assists the Labor Commissioner as one of the Governor's workforce development policy advisors. OWC works to coordinate and align resources, employment and training programs, and curricula to meet projected industry and job growth needs. It also provides staffing and technical assistance to the membership of the Connecticut Employment and Training Commission and oversees several jobs-related initiatives.

Governor

Transfer funding of \$70,000 and one position to the Office of Policy and Management (OPM) to reflect the transfer of OWC to OPM for administrative purposes only.

Transfer Funding for Spanish American Merchants Association to DOL

Spanish-American Merchants Association	(454,694)
Total - General Fund	(454,694)

Background

The Spanish-American Merchants Association (SAMA) program provides a range of technical assistance, training and support services to Latino/minority-owned small business. PA 19-117, the FY 20-20 biennial budget, transferred funding for SAMA from the Labor Department to the Department of Economic and Development.

Governor

Transfer funding of \$454,694 to the Labor Department.

Reduce Funding for Hartford 2000

Hartford 2000	(10,000)
Total - General Fund	(10,000)

Governor

Reduce funding by \$10,000 to achieve savings.

Reduce Other Expenses by Two Percent

Other Expenses	(13,288)
Total - General Fund	(13,288)

Governor

Reduce funding by \$13,288 in Other Expenses, or two percent of the total appropriation, in order to achieve savings.

Adjust Funding for the Office of Military Affairs to Reflect Reduced Expenditure Levels

Office of Military Affairs	(5,000)
Total - General Fund	(5,000)

Background

The Office of Military Affairs appropriation has lapsed funds in FY 18 and FY 19 due to a decrease in consultation service expenditures.

Governor

Reduce funding by \$5,000 to reflect the anticipated level of expenditures in this account.

Adjust Performance Theater Grant Funding to Reflect Current Needs

Performing Theaters Grant	(19,153)
Total - Tourism Fund	(19,153)

Account	Governor Revised FY 21
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Background

Unified Theater sponsors art programs in schools which allow young people with and without disabilities and of all backgrounds to come together to put on a production. The theater has received a state appropriated grant since FY 15.

On July 1, 2018 the theater merged into Kids Included Together, a national nonprofit that provides guidance on supporting children with disabilities in youth programs.

Governor

Reduce funding of \$19,153 to reflect the dissolution of the Unified Theater.

Current Services

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	12,486
Total - General Fund	12,486

Background

The Governor's Revised FY 21 Budget transfers funding of \$17,574,142 in the General Fund and \$441,236 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for collective bargaining contracts approved during the 2019 legislative session.

Governor

Transfer \$12,486 from RSA to reflect this agency's collective bargaining wage increases.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	15,613,652
Policy Revisions	(552,982)
Current Services	12,486
Total Recommended - GF	15,073,156
Original Appropriation - ED	13,069,988
Policy Revisions	(19,153)
Total Recommended - ED	13,050,835

Positions	Governor Revised FY 21
Original Appropriation - GF	90
Policy Revisions	(1)
Total Recommended - GF	89

Department of Housing DOH46900

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	23	23	23	23	23	-	-
Insurance Fund	1	1	1	1	1	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	1,643,196	1,752,335	1,877,176	1,953,445	1,953,445	-	-
Other Expenses	153,940	153,932	164,893	164,893	164,893	-	-
Other Current Expenses							
Elderly Rental Registry and Counselors	1,012,903	1,000,262	1,014,722	1,014,722	1,014,722	-	-
Homeless Youth	2,282,505	2,291,601	2,292,929	2,292,929	2,292,929	-	-
Other Than Payments to Local Governments							
Subsidized Assisted Living Demonstration	2,084,241	2,084,241	2,612,000	2,678,000	2,678,000	-	-
Congregate Facilities Operation Costs	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480	-	-
Elderly Congregate Rent Subsidy	1,942,268	1,941,692	1,942,424	1,942,424	1,942,424	-	-
Housing/Homeless Services	70,293,852	73,772,328	79,188,870	85,779,130	84,685,135	(1,093,995)	(1.28)
Grant Payments to Local Governments							
Housing/Homeless Services - Municipality	506,094	575,226	575,226	575,226	575,226	-	-
Agency Total - General Fund	87,108,479	90,761,097	96,857,720	103,590,249	102,496,254	(1,093,995)	(1.06)
Fair Housing	670,000	670,000	670,000	670,000	670,000	-	-
Agency Total - Banking Fund	670,000	670,000	670,000	670,000	670,000	-	-
Crumbling Foundations	60,377	128,988	146,000	156,000	156,000	-	-
Agency Total - Insurance Fund	60,377	128,988	146,000	156,000	156,000	-	-
Total - Appropriated Funds	87,838,856	91,560,085	97,673,720	104,416,249	103,322,254	(1,093,995)	(1.05)

Account	Governor Revised FY 21
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Current Services

Reduce Housing/Homeless Services Funding to Reflect Current Expenditure Levels

Housing/Homeless Services	(1,200,000)
Total - General Fund	(1,200,000)

Background

The Housing/Homeless Services account primarily funds the Rental Assistance Program (RAP). RAP is the major state-supported program for assisting very-low-income families to afford housing in the private market. The account also funds a range of programs for people who are homeless or at risk for homelessness including: emergency homeless shelters, residences for persons with AIDS, rapid rehousing, the coordinated access network, diversion, permanent supportive housing, the youth transitional living program, homeless street outreach, and the security deposit guarantee program.

Account	Governor Revised FY 21
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Some RAP vouchers are reserved for specific initiatives, one of which is the Department of Social Services' Money Follows the Person (MFP) program. MFP is a long-term care rebalancing initiative that aims to transition individuals from institutional care into community settings with appropriate supports. As of January, 2020, there were 1,433 housing units supported with MFP RAP certificates.

Governor

Reduce funding in the Housing/Homeless Services account by \$1.2 million to reflect delays in transitions associated with the MFP program.

Transfer Minimum Wage Funding from OPM to Various Agencies

Housing/Homeless Services	106,005
Total - General Fund	106,005

Background

The FY 20 and FY 21 Budget centrally appropriated \$6 million to the Office of Policy and Management (OPM) in FY 21 to support anticipated increases in contracting costs resulting from the increase to the minimum wage. The Governor's Revised FY 21 Budget transfers \$2,252,444 from the \$6 million and eliminates the remaining balance of \$3,747,556. The transferred funds are distributed as follows: (1) \$2,021,561 to nine agencies to reflect the impact of minimum wage increases on contracted human services private providers, and (2) \$230,883 to the Department of Administrative Services to support the minimum wage increase impact on cleaning and security contracts. Pursuant to PA 19-4, An Act Increasing the Minimum Fair Wage, the minimum wage is scheduled to increase in FY 21 from \$11.00 to \$12.00 on September 1, 2020.

Governor

Transfer funding of \$106,005 from OPM to reflect this agency's increased private provider costs due to minimum wage increases.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	103,590,249
Current Services	(1,093,995)
Total Recommended - GF	102,496,254
Original Appropriation - BF	670,000
Total Recommended - BF	670,000
Original Appropriation - IF	156,000
Total Recommended - IF	156,000

Positions	Governor Revised FY 21
Original Appropriation - GF	23
Total Recommended - GF	23
Original Appropriation - IF	1
Total Recommended - IF	1

Agricultural Experiment Station AES48000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	69	69	70	70	71	1	1.43

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	5,210,133	5,638,964	5,755,367	6,012,727	6,012,727	-	-
Other Expenses	864,979	865,023	865,032	865,032	865,032	-	-
Other Current Expenses							
Mosquito and Tick Disease Prevention	502,265	508,735	512,276	522,880	672,880	150,000	28.69
Wildlife Disease Prevention	91,654	95,076	95,809	99,149	99,149	-	-
Agency Total - General Fund	6,669,031	7,107,798	7,228,484	7,499,788	7,649,788	150,000	2.00

Account	Governor Revised FY 21

Policy Revisions

Provide Funding to Enhance the Mosquito Surveillance and Testing Program

Mosquito and Tick Disease Prevention	150,000
Total - General Fund	150,000
Positions - General Fund	1

Governor

Provide funding of \$150,000 and one Technician II for increased mosquito surveillance and testing. Of this amount: (1) \$58,665 is provided for a full-time technician to perform and oversee diagnostic testing of over 10,000 mosquito pools; (2) \$34,125 is provided for three seasonal research assistants to assist in these functions; and (3) \$57,210 is provided for associated equipment (including two new virus incubators, laboratory equipment, mosquito traps, a vehicle rental, fuel, dry ice and batteries).

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	7,499,788
Policy Revisions	150,000
Total Recommended - GF	7,649,788

Positions	Governor Revised FY 21
Original Appropriation - GF	70
Policy Revisions	1
Total Recommended - GF	71