

**Conservation and Development**  
Coordinator - Marcy Ritsick  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov - App FY 22
					FY 22	FY 23	FY 22	FY 23	
<b>General Fund</b>									
Labor Department	4	CW	64,926,135	71,873,026	71,995,519	72,628,020	67,373,848	68,017,664	(6.26)
Department of Agriculture	8	MR	5,292,963	6,308,080	6,342,971	6,475,145	6,161,115	6,315,723	(2.33)
Department of Energy and Environmental Protection	11	AN, MR	51,060,272	53,953,486	55,977,068	54,321,522	51,280,616	52,244,865	(4.95)
Department of Economic and Community Development	16	MM, EW	14,690,832	15,613,652	15,725,447	16,014,494	15,808,845	16,133,521	1.25
Department of Housing	20	MP	93,465,919	103,590,249	103,878,123	104,248,220	99,909,896	100,554,178	(3.55)
Agricultural Experiment Station	24	MR	7,099,013	7,499,788	7,668,572	7,668,572	7,604,120	7,856,169	1.39
<b>Total - General Fund</b>			<b>236,535,134</b>	<b>258,838,281</b>	<b>261,587,700</b>	<b>261,355,973</b>	<b>248,138,440</b>	<b>251,122,120</b>	<b>(4.13)</b>
<b>Special Transportation Fund</b>									
Department of Energy and Environmental Protection	11	AN, MR	2,704,284	2,865,368	2,968,632	2,890,427	2,890,427	2,974,598	0.87
<b>Regional Market Operation Fund</b>									
Department of Agriculture	8	MR	607,125	1,105,221	966,691	1,083,414	-	-	(100.00)
<b>Banking Fund</b>									
Labor Department	4	CW	1,314,356	1,425,000	1,426,732	1,425,478	1,425,478	1,426,732	0.03
Department of Housing	20	MP	670,000	670,000	670,000	670,000	670,000	670,000	-
<b>Total - Banking Fund</b>			<b>1,984,356</b>	<b>2,095,000</b>	<b>2,096,732</b>	<b>2,095,478</b>	<b>2,095,478</b>	<b>2,096,732</b>	<b>0.02</b>
<b>Insurance Fund</b>									
Department of Housing	20	MP	102,360	156,000	156,000	158,383	156,000	158,383	-
<b>Consumer Counsel and Public Utility Control Fund</b>									
Office of Consumer Counsel	2	AN	1,947,548	3,076,755	3,154,628	3,083,498	3,515,341	3,636,365	14.25
Department of Energy and Environmental Protection	11	AN, MR	22,211,667	25,375,930	27,206,850	26,106,860	26,590,468	27,606,005	4.79
<b>Total - Consumer Counsel and Public Utility Control Fund</b>			<b>24,159,215</b>	<b>28,452,685</b>	<b>30,361,478</b>	<b>29,190,358</b>	<b>30,105,809</b>	<b>31,242,370</b>	<b>5.81</b>
<b>Workers' Compensation Fund</b>									
Labor Department	4	CW	673,015	691,122	695,585	691,585	691,585	695,585	0.07
<b>Tourism Fund</b>									
Department of Economic and Community Development	16	MM, EW	13,125,911	13,069,988	13,068,923	13,144,988	13,069,988	13,069,988	-
<b>Total - Appropriated Funds</b>			<b>279,891,400</b>	<b>307,273,665</b>	<b>311,901,741</b>	<b>310,610,606</b>	<b>297,147,727</b>	<b>301,359,776</b>	<b>(3.30)</b>

## Office of Consumer Counsel DCC38100

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Consumer Counsel and Public Utility Control Fund	13	13	13	13	15	15	15.38

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	937,808	1,414,178	1,465,529	1,427,899	1,615,346	1,677,474	14.23
Other Expenses	202,542	332,907	332,907	332,907	332,907	332,907	-
Equipment	1,100	2,200	2,200	2,200	2,200	2,200	-
<b>Other Current Expenses</b>							
Fringe Benefits	806,098	1,286,902	1,320,402	1,286,902	1,531,298	1,590,194	18.99
Indirect Overhead	-	40,568	33,590	33,590	33,590	33,590	(17.20)
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>1,947,548</b>	<b>3,076,755</b>	<b>3,154,628</b>	<b>3,083,498</b>	<b>3,515,341</b>	<b>3,636,365</b>	<b>14.25</b>

Account	Governor Recommended	
	FY 22	FY 23

## Policy Revisions

### Provide Funds to Support Equitable Access to Broadband

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

#### Background

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

#### Governor

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

Account	Governor Recommended	
	FY 22	FY 23

## Current Services

### Provide Funding for Wage and Compensation Related Increases

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

#### Background

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

#### Governor

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

### Adjust Fringe Benefits and Indirect Overhead

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

#### Background

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

#### Governor

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

## Totals

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

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

## Labor Department DOL40000

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	192	192	192	192	187	187	(2.60)
Workers' Compensation Fund	2	2	2	2	2	2	-

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	9,096,872	9,610,588	9,700,806	10,155,143	9,258,603	9,629,861	(3.66)
Other Expenses	994,391	1,014,985	1,014,985	1,014,985	1,009,910	1,009,910	(0.50)
<b>Other Current Expenses</b>							
CETC Workforce	431,329	567,979	568,011	579,762	365,119	376,657	(35.72)
Workforce Investment Act	31,579,837	34,614,361	34,633,361	34,736,263	31,161,860	31,357,335	(9.97)
Job Funnels Projects	110,436	700,000	700,000	700,158	700,000	700,164	-
Connecticut's Youth Employment Program	4,931,275	5,000,096	5,000,905	5,003,928	5,000,905	5,004,018	0.02
Jobs First Employment Services	12,035,925	12,562,412	12,566,193	12,590,484	12,566,193	12,591,312	0.03
Apprenticeship Program	446,023	499,921	501,295	518,159	501,295	518,781	0.27
Connecticut Career Resource Network	101,093	116,385	118,079	122,250	118,079	122,352	1.46
STRIVE	73,476	76,058	76,125	76,258	76,125	76,261	0.09
Opportunities for Long Term Unemployed	2,506,454	3,104,573	3,104,702	3,106,276	3,104,702	3,106,334	-
Veterans' Opportunity Pilot	106,853	240,823	245,047	253,594	245,047	253,773	1.75
Second Chance Initiative	311,481	311,594	311,829	312,368	311,829	312,381	0.08
Cradle To Career	-	100,000	100,000	100,000	100,000	100,000	-
New Haven Jobs Funnel	325,749	350,000	350,000	350,567	350,000	350,590	-
Healthcare Apprenticeship Initiative	-	500,000	500,000	500,000	500,000	500,000	-
Manufacturing Pipeline Initiative	1,874,941	2,003,251	2,004,181	2,007,825	2,004,181	2,007,935	0.05
Workforce Training Authority	-	500,000	500,000	500,000	-	-	(100.00)
<b>Agency Total - General Fund</b>	<b>64,926,135</b>	<b>71,873,026</b>	<b>71,995,519</b>	<b>72,628,020</b>	<b>67,373,848</b>	<b>68,017,664</b>	<b>(6.26)</b>
Opportunity Industrial Centers	469,376	475,000	475,331	475,011	475,011	475,331	-
Customized Services	844,980	950,000	951,401	950,467	950,467	951,401	0.05
<b>Agency Total - Banking Fund</b>	<b>1,314,356</b>	<b>1,425,000</b>	<b>1,426,732</b>	<b>1,425,478</b>	<b>1,425,478</b>	<b>1,426,732</b>	<b>0.03</b>
Occupational Health Clinics	673,015	691,122	695,585	691,585	691,585	695,585	0.07
<b>Agency Total - Workers' Compensation Fund</b>	<b>673,015</b>	<b>691,122</b>	<b>695,585</b>	<b>691,585</b>	<b>691,585</b>	<b>695,585</b>	<b>0.07</b>
<b>Total - Appropriated Funds</b>	<b>66,913,506</b>	<b>73,989,148</b>	<b>74,117,836</b>	<b>74,745,083</b>	<b>69,490,911</b>	<b>70,139,981</b>	<b>(6.08)</b>

Account	Governor Recommended	
	FY 22	FY 23

Account	Governor Recommended	
	FY 22	FY 23

## Policy Revisions

### Reallocate CETC Workforce Funding to Support the Office of Workforce Strategy

CETC Workforce	(174,493)	(174,493)
<b>Total - General Fund</b>	<b>(174,493)</b>	<b>(174,493)</b>

#### Background

The Office of Workforce Strategy (OWS) is housed within the Department of Economic and Community Development (DECD) for administrative purposes only pursuant to Executive Order Number Four and a Memorandum of Understanding signed in November 2020 by the Office of Policy and Management, the Department of Labor (DOL), and DECD. The OWS staffs the Governor's Workforce Council established under the Executive Order.

#### Governor

Transfer funding of \$174,493 for the CETC Workforce to DECD to reflect the transfer of OWS to DECD for administrative purposes only. Transferred funding will support two positions and associated discretionary expenses, including up to \$100,000 for a new Director of Strategic Projects position.

### Eliminate Funding for the Workforce Training Authority

Workforce Training Authority	(475,000)	(475,000)
<b>Total - General Fund</b>	<b>(475,000)</b>	<b>(475,000)</b>

#### Background

PA 19-1 JSS makes several changes to the Workforce Training Authority (WTA), including revamping its board membership; making public-private entities eligible for authority-awarded grants; and expanding the industry sectors eligible for training assistance. The act specifies that the authority is within DOL and that its purpose is to provide and oversee grants to eligible recipients.

The FY 20-FY 21 biennial budget provided funding of \$500,000 in both FY 20 and FY 21 to the WTA established in CGS Sec. 31-11ii in order to administer the Workforce Training Authority Fund established in CGS Sec. 31-11jj, including for, but not limited to, staff and equipment costs.

Additionally, there is currently \$70 million in authorized bond funding available to be allocated to the Workforce Training Authority Fund.

#### Governor

Reduce funding by \$475,000 in both FY 22 and FY 23 to reflect the elimination of funding for the WTA.

### Annualize FY 2021 Rescissions

Personal Services	(96,106)	(96,106)
Other Expenses	(5,075)	(5,075)
CETC Workforce	(28,399)	(28,399)
Workforce Training Authority	(25,000)	(25,000)
<b>Total - General Fund</b>	<b>(154,580)</b>	<b>(154,580)</b>

#### Background

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

#### Governor

Reduce funding by \$154,580 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

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

Personal Services	(466,814)	(484,768)
<b>Total - General Fund</b>	<b>(466,814)</b>	<b>(484,768)</b>
<b>Positions - General Fund</b>	<b>(5)</b>	<b>(5)</b>

#### Background

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

Account	Governor Recommended	
	FY 22	FY 23

from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

#### Governor

Transfer \$466,814 in FY 22 and \$484,768 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

## Current Services

### Annualize Funding for Three Wage Investigators

Personal Services	120,717	120,717
<b>Total - General Fund</b>	<b>120,717</b>	<b>120,717</b>

#### Background

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

Section 8 of PA 19-1 JSS earmarked \$120,717 from DOL's FY 20 appropriation for the WTA for three wage and hour investigators. It specifies that \$35,217 of the \$120,717 is available to reimburse the comptroller for the related fringe benefit costs.

#### Governor

Provide funding of \$120,717 in both FY 22 and FY 23 to reflect full year funding for three wage and hour investigators pursuant to PA 19-1 JSS.

### Provide Funding for Wage and Compensation Related Increases

Personal Services	77,312	466,524
CETC Workforce	32	11,570
Workforce Investment Act	19,000	214,475
Job Funnels Projects	-	164
Connecticut's Youth Employment Program	809	3,922
Jobs First Employment Services	3,781	28,900
Apprenticeship Program	1,374	18,860
Connecticut Career Resource Network	1,694	5,967
STRIVE	67	203
Opportunities for Long Term Unemployed	129	1,761
Veterans' Opportunity Pilot	4,224	12,950
Second Chance Initiative	235	787
New Haven Jobs Funnel	-	590
Manufacturing Pipeline Initiative	930	4,684
<b>Total - General Fund</b>	<b>109,587</b>	<b>771,357</b>
Opportunity Industrial Centers	11	331
Customized Services	467	1,401
<b>Total - Banking Fund</b>	<b>478</b>	<b>1,732</b>
Occupational Health Clinics	463	4,463
<b>Total - Workers' Compensation Fund</b>	<b>463</b>	<b>4,463</b>

#### Background

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

#### Governor

Provide funding of \$110,528 in FY 22 and \$777,552 in FY 23 to reflect this agency's increased wage costs.

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

Personal Services	12,906	12,906
<b>Total - General Fund</b>	<b>12,906</b>	<b>12,906</b>

Account	Governor Recommended	
	FY 22	FY 23

**Background**

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

**Governor**

Transfer funding of \$12,906 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

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

Workforce Investment Act	(3,471,501)	(3,471,501)
<b>Total - General Fund</b>	<b>(3,471,501)</b>	<b>(3,471,501)</b>

**Governor**

Reduce funding for the Workforce Investment Act (WIA) by \$3,471,501 in both FY 22 and FY 23 to reflect a decrease in the federal Workforce Innovation and Opportunity Act (WIOA) grant.

**Totals**

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	71,873,026	71,873,026
Policy Revisions	(1,270,887)	(1,288,841)
Current Services	(3,228,291)	(2,566,521)
<b>Total Recommended - GF</b>	<b>67,373,848</b>	<b>68,017,664</b>
FY 21 Appropriation - BF	1,425,000	1,425,000
Current Services	478	1,732
<b>Total Recommended - BF</b>	<b>1,425,478</b>	<b>1,426,732</b>
FY 21 Appropriation - WF	691,122	691,122
Current Services	463	4,463
<b>Total Recommended - WF</b>	<b>691,585</b>	<b>695,585</b>

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	192	192
Policy Revisions	(5)	(5)
<b>Total Recommended - GF</b>	<b>187</b>	<b>187</b>

## Department of Agriculture DAG42500

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	52	52	52	52	52	52	-
Regional Market Operation Fund	7	7	7	7	-	-	(100.00)

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	3,385,005	3,985,079	4,019,802	4,151,976	3,982,951	4,137,234	(0.05)
Other Expenses	602,920	800,959	800,959	800,959	655,954	655,954	(18.10)
<b>Other Current Expenses</b>							
Senior Food Vouchers	261,870	354,104	354,272	354,272	354,272	354,597	0.05
Dairy Farmer - Agriculture Sustainability	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
<b>Other Than Payments to Local Governments</b>							
WIC Coupon Program for Fresh Produce	43,168	167,938	167,938	167,938	167,938	167,938	-
<b>Agency Total - General Fund</b>	<b>5,292,963</b>	<b>6,308,080</b>	<b>6,342,971</b>	<b>6,475,145</b>	<b>6,161,115</b>	<b>6,315,723</b>	<b>(2.33)</b>
Personal Services	254,200	470,898	392,252	449,091	-	-	(100.00)
Other Expenses	126,675	273,007	204,561	273,007	-	-	(100.00)
Fringe Benefits	226,250	361,316	369,878	361,316	-	-	(100.00)
<b>Agency Total - Regional Market Operation Fund</b>	<b>607,125</b>	<b>1,105,221</b>	<b>966,691</b>	<b>1,083,414</b>	-	-	<b>(100.00)</b>
<b>Total - Appropriated Funds</b>	<b>5,900,088</b>	<b>7,413,301</b>	<b>7,309,662</b>	<b>7,558,559</b>	<b>6,161,115</b>	<b>6,315,723</b>	<b>(16.89)</b>

Account	Governor Recommended	
	FY 22	FY 23

## Policy Revisions

### Eliminate Funding for 4H Camp in Franklin and Ellington Farmers' Market

Other Expenses	(55,000)	(55,000)
<b>Total - General Fund</b>	<b>(55,000)</b>	<b>(55,000)</b>

#### Governor

Eliminate funding of \$55,000 in both FY 22 and FY 23 for the 4H Camp in Franklin and Ellington Farmers' Market. Of this amount, \$40,000 is for the 4H Camp in Franklin, and \$15,000 is for the Ellington Farmers' Market.

### Annualize FY 21 Rescissions

Personal Services	(36,851)	(36,851)
Other Expenses	(4,005)	(4,005)
<b>Total - General Fund</b>	<b>(40,856)</b>	<b>(40,856)</b>

#### Background

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



Account	Governor Recommended	
	FY 22	FY 23

**Governor**

Reduce funding by \$40,856 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Reduce Funding for Other Expenses**

Other Expenses	(86,000)	(86,000)
<b>Total - General Fund</b>	<b>(86,000)</b>	<b>(86,000)</b>

**Governor**

Reduce funding by \$86,000 in both FY 22 and FY 23 in Other Expenses to achieve savings.

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

Personal Services	34,723	189,006
Senior Food Vouchers	168	493
<b>Total - General Fund</b>	<b>34,891</b>	<b>189,499</b>

**Background**

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

**Governor**

Provide funding of \$34,891 in FY 22 and \$189,499 in FY 23 to reflect this agency's increased wage costs.

**Eliminate the Regional Market Fund Pursuant to Public Act 18-154**

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

**Background**

Sec. 10 of PA 18-154, the FY 19 conveyance bill, transfers from DoAg to the Capital Region Development Authority (CDRA), the Hartford Regional Market (HRM) for the continued operation of the market.

**Governor**

Eliminate funding of \$1,105,221 in both FY 22 and FY 23 and seven positions from the Regional Market Operation Fund since DoAg does not currently operate the HRM. Of this amount, funding of \$470,898 in Personal Services, \$273,007 in Other Expenses, and \$361,316 in Fringe Benefits is eliminated.

### Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	6,308,080	6,308,080
Policy Revisions	(181,856)	(181,856)
Current Services	34,891	189,499
<b>Total Recommended - GF</b>	<b>6,161,115</b>	<b>6,315,723</b>
FY 21 Appropriation - RF	1,105,221	1,105,221
Current Services	(1,105,221)	(1,105,221)
<b>Total Recommended - RF</b>	<b>-</b>	<b>-</b>

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - RF	7	7
Current Services	(7)	(7)
<b>Total Recommended - RF</b>	<b>-</b>	<b>-</b>

## Department of Energy and Environmental Protection

### DEP43000

#### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	583	583	583	583	571	571	(2.06)
Special Transportation Fund	29	29	29	29	29	29	-
Consumer Counsel and Public Utility Control Fund	124	124	124	124	136	136	9.68

#### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	19,965,200	20,881,883	21,790,121	21,027,139	19,302,879	20,074,056	(7.56)
Other Expenses	469,569	449,569	449,569	449,569	439,569	439,569	(2.22)
<b>Other Current Expenses</b>							
Mosquito Control	230,294	236,055	242,764	236,274	236,274	242,931	0.09
State Superfund Site Maintenance	388,061	399,577	399,577	399,577	399,577	399,577	-
Laboratory Fees	129,015	129,015	129,015	129,015	122,565	122,565	(5.00)
Dam Maintenance	118,874	124,850	127,483	124,935	124,455	129,260	(0.32)
Emergency Spill Response	6,373,196	6,763,389	7,018,991	6,807,892	6,706,604	6,922,644	(0.84)
Solid Waste Management	3,598,229	3,751,297	3,843,986	3,767,373	3,695,953	3,775,853	(1.48)
Underground Storage Tank	845,976	921,535	954,869	926,169	924,886	954,233	0.36
Clean Air	3,451,035	4,117,754	4,245,481	4,147,834	3,898,919	3,793,203	(5.31)
Environmental Conservation	4,855,940	5,010,909	5,209,410	5,056,026	4,443,206	4,366,338	(11.33)
Environmental Quality	8,410,746	8,898,044	9,249,943	8,965,497	8,597,556	8,605,358	(3.38)
Fish Hatcheries	2,115,722	2,161,194	2,207,444	2,175,807	2,279,758	2,310,863	5.49
<b>Other Than Payments to Local Governments</b>							
Interstate Environmental Commission	3,333	3,333	3,333	3,333	3,333	3,333	-
New England Interstate Water Pollution Commission	26,554	26,554	26,554	26,554	26,554	26,554	-
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	3,082	-
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295	30,295	-
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	45,151	-
<b>Agency Total - General Fund</b>	<b>51,060,272</b>	<b>53,953,486</b>	<b>55,977,068</b>	<b>54,321,522</b>	<b>51,280,616</b>	<b>52,244,865</b>	<b>(4.95)</b>
Personal Services	2,022,282	2,163,394	2,266,658	2,188,453	2,188,453	2,272,624	1.16
Other Expenses	682,002	701,974	701,974	701,974	701,974	701,974	-
<b>Agency Total - Special Transportation Fund</b>	<b>2,704,284</b>	<b>2,865,368</b>	<b>2,968,632</b>	<b>2,890,427</b>	<b>2,890,427</b>	<b>2,974,598</b>	<b>0.87</b>
Personal Services	11,293,588	12,837,077	13,416,110	13,019,915	13,315,018	13,854,056	3.72
Other Expenses	1,407,923	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367	-
Equipment	19,412	19,500	19,500	19,500	19,500	19,500	-
Fringe Benefits	9,490,744	11,039,886	12,291,872	11,588,077	11,776,582	12,253,081	6.67
Indirect Overhead	-	100	1	1	1	1	(99.00)
<b>Agency Total - Consumer Counsel and Public Utility</b>	<b>22,211,667</b>	<b>25,375,930</b>	<b>27,206,850</b>	<b>26,106,860</b>	<b>26,590,468</b>	<b>27,606,005</b>	<b>4.79</b>

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
<b>Control Fund</b>							
<b>Total - Appropriated Funds</b>	75,976,223	82,194,784	86,152,550	83,318,809	80,761,511	82,825,468	(1.74)

Account	Governor Recommended	
	FY 22	FY 23

## Policy Revisions

### Reduce Funding to Reflect the Closure of Various Buildings

Clean Air	(200,000)	(400,000)
Environmental Conservation	(225,000)	(450,000)
Environmental Quality	(275,000)	(550,000)
<b>Total - General Fund</b>	<b>(700,000)</b>	<b>(1,400,000)</b>

#### Background

The agency's infrastructure includes 130 miles of gravel roads, over 1,000 buildings and related systems (water, septic, HVAC, electric, etc.), over 100 bridges, underground fuel storage tanks, paved roads and parking lots. There are approximately 620 vehicles in the agency's fleet, of which approximately 300 are leased.

#### Governor

Reduce funding by \$700,000 in FY 22 and \$1.4 million in FY 23 to reflect the in-house analysis, identification, and closure of various buildings, including the reduction of leased vehicles (including fuel). The elimination or repurposing of various properties and facilities is anticipated to result in an associated reduction in utility expenses and other operational and maintenance costs.

### Transfer Funding from Environmental Conservation (EC) Account to the Hatcheries Account

Environmental Conservation	(150,000)	(150,000)
Fish Hatcheries	150,000	150,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>

#### Governor

Transfer funding of \$150,000 from Environmental Conservation (EC) to the Fish Hatcheries account to align expenses within accounts.

### Provide Funds to Support Equitable Access to Broadband

Personal Services	1,067,746	1,108,813
Fringe Benefits	944,315	980,634
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>2,012,061</b>	<b>2,089,447</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>13</b>	<b>13</b>

#### Background

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

#### Governor

Provide funding of \$2,012,061 in FY 22 and \$2,089,447 in FY 23 for salaries and fringe benefits to support 13 new positions within DEEP and PURA for broadband investment and regulatory oversight.

### Reduce Funding for Personal Services

Personal Services	(700,000)	(700,000)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(700,000)</b>	<b>(700,000)</b>

Account	Governor Recommended	
	FY 22	FY 23

**Governor**

Reduce funding by \$700,000 in both FY 22 and FY 23 to achieve savings.

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

Personal Services	(976,554)	(1,014,114)
Environmental Conservation	(62,777)	(65,192)
<b>Total - General Fund</b>	<b>(1,039,331)</b>	<b>(1,079,306)</b>
<b>Positions - General Fund</b>	<b>(12)</b>	<b>(12)</b>
Personal Services	(72,643)	(75,437)
Fringe Benefits	(64,246)	(66,717)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(136,889)</b>	<b>(142,154)</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>(1)</b>	<b>(1)</b>

**Background**

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

**Governor**

Transfer \$1,176,220 in FY 22 and \$1,221,460 in FY 23 and 13 positions to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM. Of this amount, \$1,039,331 in FY 22 and \$1,079,306 in FY 23 and 12 positions is for the General Fund; and \$136,889 in FY 22 and \$142,154 in FY 23 and one position is for the Public Utility Control (PUC) fund.

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

Environmental Quality	(34,963)	(34,963)
<b>Total - General Fund</b>	<b>(34,963)</b>	<b>(34,963)</b>

**Background**

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

**Governor**

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

**Annualize FY 21 Holdbacks**

Personal Services	(125,000)	(125,000)
Emergency Spill Response	(50,000)	(50,000)
<b>Total - General Fund</b>	<b>(175,000)</b>	<b>(175,000)</b>

**Background**

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

**Governor**

Reduce funding by \$175,000 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

**Annualize FY 21 Rescissions**

Personal Services	(622,706)	(622,706)
Other Expenses	(10,000)	(10,000)
Laboratory Fees	(6,450)	(6,450)
Dam Maintenance	(480)	(480)
Emergency Spill Response	(51,288)	(51,288)
Solid Waste Management	(71,420)	(71,420)

Account	Governor Recommended	
	FY 22	FY 23
Underground Storage Tank	(1,283)	(1,283)
Clean Air	(48,915)	(48,915)
Environmental Conservation	(175,043)	(175,043)
Environmental Quality	(57,978)	(57,978)
Fish Hatcheries	(46,049)	(46,049)
<b>Total - General Fund</b>	<b>(1,091,612)</b>	<b>(1,091,612)</b>

**Background**

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

**Governor**

Reduce funding by \$1,091,612 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

## Current Services

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

Personal Services	145,256	953,993
Mosquito Control	219	6,876
Dam Maintenance	85	4,890
Emergency Spill Response	44,503	260,543
Solid Waste Management	16,076	95,976
Underground Storage Tank	4,634	33,981
Clean Air	30,080	124,364
Environmental Conservation	45,117	195,664
Environmental Quality	67,453	350,255
Fish Hatcheries	14,613	45,718
<b>Total - General Fund</b>	<b>368,036</b>	<b>2,072,260</b>
Personal Services	25,059	109,230
<b>Total - Special Transportation Fund</b>	<b>25,059</b>	<b>109,230</b>
Personal Services	95,505	596,270
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>95,505</b>	<b>596,270</b>

**Background**

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

**Governor**

Provide funding of \$488,600 in FY 22 and \$2,77,760 in FY 23 to reflect this agency's increased wage costs.

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

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

**Background**

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

**Governor**

Transfer funding of \$94,014 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Adjust Fringe Benefits and Indirect Overhead**

Fringe Benefits	(150,054)	292,597
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Account	Governor Recommended	
	FY 22	FY 23
Indirect Overhead	(99)	(99)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(150,153)</b>	<b>292,498</b>

**Background**

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

**Governor**

Provide funding of \$468,957 in FY 22 and \$911,608 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

**Totals**

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	53,953,486	53,953,486
Policy Revisions	(3,040,906)	(3,780,881)
Current Services	368,036	2,072,260
<b>Total Recommended - GF</b>	<b>51,280,616</b>	<b>52,244,865</b>
FY 21 Appropriation - TF	2,865,368	2,865,368
Current Services	25,059	109,230
<b>Total Recommended - TF</b>	<b>2,890,427</b>	<b>2,974,598</b>
FY 21 Appropriation - PF	25,375,930	25,375,930
Policy Revisions	1,175,172	1,247,293
Current Services	39,366	982,782
<b>Total Recommended - PF</b>	<b>26,590,468</b>	<b>27,606,005</b>

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	583	583
Policy Revisions	(12)	(12)
<b>Total Recommended - GF</b>	<b>571</b>	<b>571</b>
FY 21 Appropriation - PF	124	124
Policy Revisions	12	12
<b>Total Recommended - PF</b>	<b>136</b>	<b>136</b>

## Department of Economic and Community Development

### ECD46000

#### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	90	90	90	90	90	90	-

#### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	7,062,603	7,773,044	7,884,839	8,164,298	7,597,777	7,912,268	(2.25)
Other Expenses	634,913	664,382	664,382	664,382	571,676	571,676	(13.95)
<b>Other Current Expenses</b>							
Spanish-American Merchants Association	427,782	454,694	454,694	454,694	442,194	442,194	(2.75)
Office of Military Affairs	125,206	202,411	202,411	206,827	182,170	186,586	(10.00)
CCAT-CT Manufacturing Supply Chain	90,000	100,000	100,000	100,000	85,000	85,000	(15.00)
Capital Region Development Authority	6,249,121	6,249,121	6,249,121	6,249,121	6,249,121	6,249,121	-
Manufacturing Growth Initiative	81,207	150,000	150,000	155,172	135,000	140,769	(10.00)
Hartford 2000	20,000	20,000	20,000	20,000	10,000	10,000	(50.00)
Office of Workforce Strategy	-	-	-	-	535,907	535,907	n/a
<b>Agency Total - General Fund</b>	<b>14,690,832</b>	<b>15,613,652</b>	<b>15,725,447</b>	<b>16,014,494</b>	<b>15,808,845</b>	<b>16,133,521</b>	<b>1.25</b>
Statewide Marketing	4,280,989	4,280,912	4,130,835	4,280,912	4,280,912	4,280,912	-
Hartford Urban Arts Grant	242,371	242,371	242,371	242,371	242,371	242,371	-
New Britain Arts Council	39,380	39,380	39,380	39,380	39,380	39,380	-
Main Street Initiatives	100,000	100,000	100,000	100,000	100,000	100,000	-
Neighborhood Music School	80,540	80,540	80,540	80,540	80,540	80,540	-
<b>Other Than Payments to Local Governments</b>							
Nutmeg Games	40,000	40,000	40,000	40,000	40,000	40,000	-
Discovery Museum	196,895	196,895	196,895	196,895	196,895	196,895	-
National Theatre of the Deaf	78,758	78,758	78,758	78,758	78,758	78,758	-
Connecticut Science Center	446,626	446,626	446,626	446,626	446,626	446,626	-
CT Flagship Producing Theaters Grant	259,950	259,951	259,950	259,951	259,951	259,951	-
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571	787,571	-
Performing Theaters Grant	337,600	381,753	287,600	356,753	381,753	381,753	-
Arts Commission	1,497,298	1,497,298	1,490,469	1,497,298	1,497,298	1,497,298	-
Art Museum Consortium	287,313	287,313	287,308	287,313	287,313	287,313	-
Litchfield Jazz Festival	29,000	29,000	29,000	29,000	29,000	29,000	-
Arte Inc.	20,735	20,735	20,735	20,735	20,735	20,735	-
CT Virtuosi Orchestra	15,250	15,250	15,250	15,250	15,250	15,250	-
Barnum Museum	20,735	20,735	20,735	20,735	20,735	20,735	-
Various Grants	393,856	393,856	393,856	393,856	393,856	393,856	-
CT Open	-	-	250,000	-	-	-	n/a
Creative Youth Productions	150,000	150,000	150,000	150,000	150,000	150,000	-
Music Haven	100,000	-	-	100,000	-	-	n/a
<b>Grant Payments to Local Governments</b>							
Greater Hartford Arts Council	74,079	74,079	74,079	74,079	74,079	74,079	-
Stepping Stones Museum for Children	30,863	30,863	30,863	30,863	30,863	30,863	-



Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Maritime Center Authority	303,705	303,705	303,705	303,705	303,705	303,705	-
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000	850,000	-
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	36,414	36,414	36,414	-
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	414,511	414,511	414,511	-
New Haven Arts Council	52,000	52,000	52,000	52,000	52,000	52,000	-
Beardsley Zoo	253,879	253,879	253,879	253,879	253,879	253,879	-
Mystic Aquarium	322,397	322,397	322,397	322,397	322,397	322,397	-
Northwestern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	-
Eastern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	-
Central Tourism	400,000	400,000	400,000	400,000	400,000	400,000	-
Twain/Stowe Homes	81,196	81,196	81,196	81,196	81,196	81,196	-
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000	52,000	52,000	-
Stamford Downtown Special Services District	50,000	50,000	50,000	50,000	50,000	50,000	-
<b>Agency Total - Tourism Fund</b>	<b>13,125,911</b>	<b>13,069,988</b>	<b>13,068,923</b>	<b>13,144,988</b>	<b>13,069,988</b>	<b>13,069,988</b>	-
<b>Total - Appropriated Funds</b>	<b>27,816,743</b>	<b>28,683,640</b>	<b>28,794,370</b>	<b>29,159,482</b>	<b>28,878,833</b>	<b>29,203,509</b>	<b>0.68</b>

Account	Governor Recommended	
	FY 22	FY 23

## Policy Revisions

### Provide Funding to Support the Office of Workforce Strategy

Personal Services	(70,000)	(70,000)
Office of Workforce Strategy	535,907	535,907
<b>Total - General Fund</b>	<b>465,907</b>	<b>465,907</b>

#### Background

The Office of Workforce Strategy (OWS) is housed within the Department of Economic and Community Development (DECD) for administrative purposes only pursuant to Executive Order Number Four and a Memorandum of Understanding signed in November 2020 by the Office of Policy and Management, the Department of Labor (DOL), and DECD. The OWS staffs the Governor's Workforce Council established under the Executive Order.

#### Governor

Increase funding for this function within DECD: partly through a transfer of funds from the DOL in the amount of \$174,493 each year of the biennium.

The OWS, led by the Chief Workforce Officer, will serve as the Governor's principal advisor on workforce policy, strategy, and be responsible for coordinating the state's strategy on workforce development. OWS will focus on aligning state programs with an eye towards developing a high-quality workforce capable of meeting the labor demands of the state.

### Annualize FY 21 Holdbacks

Personal Services	(100,000)	(100,000)
Other Expenses	(13,219)	(13,219)
Spanish-American Merchants Association	(12,500)	(12,500)
CCAT-CT Manufacturing Supply Chain	(15,000)	(15,000)
Manufacturing Growth Initiative	(15,000)	(15,000)
Hartford 2000	(5,000)	(5,000)
<b>Total - General Fund</b>	<b>(160,719)</b>	<b>(160,719)</b>

#### Background

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

Account	Governor Recommended	
	FY 22	FY 23

**Governor**

Reduce funding by \$160,719 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

**Annualize FY 21 Rescissions**

Personal Services	(76,730)	(76,730)
Other Expenses	(3,322)	(3,322)
Hartford 2000	(1,000)	(1,000)
<b>Total - General Fund</b>	<b>(81,052)</b>	<b>(81,052)</b>

**Background**

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

**Governor**

Reduce funding by \$81,052 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

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

Other Expenses	(26,268)	(26,268)
<b>Total - General Fund</b>	<b>(26,268)</b>	<b>(26,268)</b>

**Background**

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

**Governor**

Transfer funding of \$26,268 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

**Reduce Funding for Various Line Items**

Other Expenses	(49,897)	(49,897)
Office of Military Affairs	(20,241)	(20,241)
Hartford 2000	(4,000)	(4,000)
<b>Total - General Fund</b>	<b>(74,138)</b>	<b>(74,138)</b>

**Governor**

Reduce funding by \$74,138 in both FY 22 and FY 23 to achieve savings.

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

Personal Services	12,486	12,486
<b>Total - General Fund</b>	<b>12,486</b>	<b>12,486</b>

**Background**

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

**Governor**

Transfer funding of \$12,486 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

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

Personal Services	58,977	373,468
Office of Military Affairs	-	4,416
Manufacturing Growth Initiative	-	5,769
<b>Total - General Fund</b>	<b>58,977</b>	<b>383,653</b>

Account	Governor Recommended	
	FY 22	FY 23

**Background**

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

**Governor**

Provide funding of \$58,977 in FY 22 and \$383,653 in FY 23 to reflect this agency's increased wage costs.

**Totals**

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	15,613,652	15,613,652
Policy Revisions	123,730	123,730
Current Services	71,463	396,139
<b>Total Recommended - GF</b>	<b>15,808,845</b>	<b>16,133,521</b>

## Department of Housing DOH46900

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	23	23	23	23	23	23	-
Insurance Fund	1	1	1	1	1	1	-

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	1,767,451	1,953,445	1,992,240	2,055,592	1,852,236	1,930,530	(5.18)
Other Expenses	164,892	164,893	164,893	164,893	164,069	164,069	(0.50)
<b>Other Current Expenses</b>							
Elderly Rental Registry and Counselors	1,011,170	1,014,722	1,014,722	1,014,722	1,011,170	1,011,170	(0.35)
Homeless Youth	2,284,904	2,292,929	2,292,929	2,292,929	2,644,904	2,934,904	15.35
<b>Other Than Payments to Local Governments</b>							
Subsidized Assisted Living Demonstration	2,612,000	2,678,000	2,636,000	2,928,000	2,636,000	2,928,000	(1.57)
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	1,935,242	1,942,424	1,942,424	1,942,424	1,935,626	1,935,626	(0.35)
Housing/Homeless Services	75,925,554	85,779,130	86,038,372	86,023,092	81,869,348	81,823,311	(4.56)
<b>Grant Payments to Local Governments</b>							
Housing/Homeless Services - Municipality	575,226	575,226	607,063	637,088	607,063	637,088	5.53
<b>Agency Total - General Fund</b>	<b>93,465,919</b>	<b>103,590,249</b>	<b>103,878,123</b>	<b>104,248,220</b>	<b>99,909,896</b>	<b>100,554,178</b>	<b>(3.55)</b>
<b>Fair Housing</b>							
<b>Agency Total - Banking Fund</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>-</b>
<b>Crumbling Foundations</b>							
<b>Agency Total - Insurance Fund</b>	<b>102,360</b>	<b>156,000</b>	<b>156,000</b>	<b>158,383</b>	<b>156,000</b>	<b>158,383</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>94,238,279</b>	<b>104,416,249</b>	<b>104,704,123</b>	<b>105,076,603</b>	<b>100,735,896</b>	<b>101,382,561</b>	<b>(3.52)</b>

Account	Governor Recommended	
	FY 22	FY 23

## Policy Revisions

### Transfer Funding to DMHAS for Supportive Housing Services

Housing/Homeless Services	(352,500)	(352,500)
<b>Total - General Fund</b>	<b>(352,500)</b>	<b>(352,500)</b>

#### Background

The Housing/Homeless Services account primarily funds the Rental Assistance Program (RAP). RAP is the major state-supported program for assisting very-low-income families to afford housing in the private market. The Department of Housing (DOH) reserves RAP vouchers for specific initiatives, including several programs in which DOH provides the housing-subsidy component and the Department of Mental Health and Addiction Services (DMHAS) provides wrap-around services to their clients. No reduction in the amount of RAP certificates is anticipated under the proposal.

Account	Governor Recommended	
	FY 22	FY 23

**Governor**

Transfer \$352,500 in both FY 22 and FY 23 from DOH to DMHAS to fund supportive housing services for DMHAS clients.

**Reallocate Funding to Support the State Match for Federal Homeless Youth Grant**

Homeless Youth	410,000	700,000
Housing/Homeless Services	(410,000)	(700,000)
<b>Total - General Fund</b>	-	-

**Background**

In January 2017, the U.S. Department of Housing and Urban Development (HUD) awarded Connecticut's public-private coalition (Connecticut Balance of State Continuum of Care) \$6.5 million in new funding through its Youth Homelessness Demonstration Program (YHDP), an initiative led by DOH. YHDP provides technical assistance as well as funding for planning and homeless assistance projects, to learn how communities can successfully approach the goal of preventing and ending youth homelessness by building comprehensive systems of care for young people, rather than implementing individual or unconnected projects that serve this population. To receive full federal funding, Connecticut must provide matching state funds. The state has not previously identified a dedicated source for the state match, with funds coming most recently from the non-appropriated Community Investment Account (CIA). Because the available CIA funds are expected to be exhausted on December 31, 2021, funding would presumably come from DOH's Housing/Homeless Services account after that date.

Currently all funding in the Homeless Youth account supports the Start Program through a MOA with the Department of Children and Families (DCF). In 2011, DCF created and implemented the Start Program as a transitional living program for young adults discharging from DCF who were experiencing homelessness or at-risk of experiencing homelessness. It has since evolved from its original design to provide a continuum of care - outreach, crisis housing and rapid rehousing - to young adults, aged 18-24, who are experiencing homelessness or are at-risk of experiencing homelessness, regardless of whether they have previous DCF involvement.

**Governor**

Reallocate funding of \$410,000 in FY 22 and \$700,000 in FY 23 from the Housing/Homeless Services account to the Homeless Youth account to provide a permanent source of funds for the state match required for federal youth homelessness grant funding.

**Annualize FY 21 Rescissions**

Personal Services	(18,534)	(18,534)
Other Expenses	(824)	(824)
<b>Total - General Fund</b>	<b>(19,358)</b>	<b>(19,358)</b>

**Background**

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

**Governor**

Reduce funding by \$19,358 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Annualize FY 2021 Holdbacks**

Personal Services	(100,000)	(100,000)
Elderly Rental Registry and Counselors	(3,552)	(3,552)
Homeless Youth	(58,025)	(58,025)
Elderly Congregate Rent Subsidy	(6,798)	(6,798)
Housing/Homeless Services	(406,524)	(406,524)
<b>Total - General Fund</b>	<b>(574,899)</b>	<b>(574,899)</b>

**Background**

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

**Governor**

Reduce funding by \$574,899 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Account	Governor Recommended	
	FY 22	FY 23

## Current Services

### Adjust Housing/Homeless Services Funding to Reflect Current Expenditure Levels

Housing/Homeless Services	(3,000,000)	(3,000,000)
<b>Total - General Fund</b>	<b>(3,000,000)</b>	<b>(3,000,000)</b>

#### Background

The Housing/Homeless Services account primarily funds the Rental Assistance Program (RAP). RAP is the major state-supported program that provides income-based rental subsidies to very low-income households to help them afford housing in the private market. The account also funds a range of programs for people who are homeless or at risk of homelessness including: emergency homeless shelters, residences for persons with AIDS, rapid rehousing, the coordinated access network, diversion, permanent supportive housing, the youth transitional living program, homeless street outreach, and the security deposit guarantee program. For several initiatives under RAP, DOH provides the rental subsidy and another state agency provides wrap-around services to help the housing placement to be successful. In FY 20 and FY 21, partner agencies have made fewer referrals than anticipated, leading designated RAP funding to go unspent. The Housing/Homeless Services account lapsed over \$4 million in FY 20 and is projected to lapse upwards of \$3 million in FY 21.

#### Governor

Reduce funding for Housing/Homeless Services by \$3,000,000 in both FY 22 and FY 23 to reflect current expenditure levels.

### Provide Funding for Minimum Wage Increases for Employees of Private Providers

Housing/Homeless Services	259,242	503,205
Housing/Homeless Services - Municipality	31,837	61,862
<b>Total - General Fund</b>	<b>291,079</b>	<b>565,067</b>

#### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

#### Governor

Provide funding of \$291,079 in FY 22 and \$565,067 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

### Adjust Funding for the Subsidized Assisted Living Demonstration

Subsidized Assisted Living Demonstration	(42,000)	250,000
<b>Total - General Fund</b>	<b>(42,000)</b>	<b>250,000</b>

#### Background

The Subsidized Assisted Living Demonstration program was developed to provide a community-based housing and service setting for low-income seniors who are eligible for the DSS Connecticut Home Care Program for Elders. The program consists of four properties with a total of 226 units, developed with bonds issued by the Connecticut Housing Finance Authority (CHFA). DOH, through the Subsidized Assisted Living Demonstration account, provides subsidies to help offset the cost of rent for the low and very-low income elderly residents. Pursuant to a longstanding Memorandum of Understanding (MOU), CHFA calculates the rental subsidy amount sufficient to pay the actual debt service on the mortgage loans and bonds. The MOU further requires the Office of Policy and Management to include this amount in the Governor's budget submission.

#### Governor

Reduce funding by \$42,000 in FY 22 and provide additional funding of \$250,000 in FY 23 to provide rental subsidies that support the actual cost of debt service on the mortgage loans and bonds for the four facilities in the Subsidized Assisted Living Demonstration program.

### Provide Funding for Wage and Compensation Related Increases

Personal Services	17,325	95,619
<b>Total - General Fund</b>	<b>17,325</b>	<b>95,619</b>
Crumbling Foundations	-	2,383
<b>Total - Insurance Fund</b>	<b>-</b>	<b>2,383</b>

Account	Governor Recommended	
	FY 22	FY 23

**Background**

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

**Governor**

Provide funding of \$17,325 in FY 22 and \$98,002 in FY 23 to reflect this agency's increased wage costs.

**Totals**

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	103,590,249	103,590,249
Policy Revisions	(946,757)	(946,757)
Current Services	(2,733,596)	(2,089,314)
<b>Total Recommended - GF</b>	<b>99,909,896</b>	<b>100,554,178</b>
FY 21 Appropriation - IF	156,000	156,000
Current Services	-	2,383
<b>Total Recommended - IF</b>	<b>156,000</b>	<b>158,383</b>

## Agricultural Experiment Station AES48000

### Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	70	70	70	70	71	71	1.43

### Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	5,649,341	6,012,727	6,030,468	6,030,468	5,970,341	6,202,282	(0.70)
Other Expenses	865,031	865,032	865,032	865,032	860,707	860,707	(0.50)
<b>Other Current Expenses</b>							
Mosquito and Tick Disease Prevention	488,832	522,880	673,699	673,699	673,699	689,985	28.84
Wildlife Disease Prevention	95,809	99,149	99,373	99,373	99,373	103,195	0.23
<b>Agency Total - General Fund</b>	<b>7,099,013</b>	<b>7,499,788</b>	<b>7,668,572</b>	<b>7,668,572</b>	<b>7,604,120</b>	<b>7,856,169</b>	<b>1.39</b>

Account	Governor Recommended	
	FY 22	FY 23

## Policy Revisions

### Provide Funding for Fifteen Additional Mosquito Trapping Sites

Mosquito and Tick Disease Prevention	150,000	152,369
<b>Total - General Fund</b>	<b>150,000</b>	<b>152,369</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>

#### Governor

Provide funding of \$150,000 in FY 22 and \$152,369 in FY 23 and one Technician position, three part-time positions, and associated expenses to expand the existing mosquito trapping site network by 15 new mosquito trapping stations to increase coverage in high risk areas for the eastern equine encephalitis (EEE) virus. The new trapping sites will be added to locations where no existing trapping stations are present or where additional information on mosquito populations is required for public health. Mosquito trapping will occur four days per week (Monday-Thursday) from the beginning of June through mid-late October, annually.

### Annualize FY 21 Rescissions

Personal Services	(60,127)	(60,127)
Other Expenses	(4,325)	(4,325)
<b>Total - General Fund</b>	<b>(64,452)</b>	<b>(64,452)</b>

#### Background

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

#### Governor

Reduce funding by \$64,452 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.



Account	Governor Recommended	
	FY 22	FY 23

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	17,741	249,682
Mosquito and Tick Disease Prevention	819	14,736
Wildlife Disease Prevention	224	4,046
<b>Total - General Fund</b>	<b>18,784</b>	<b>268,464</b>

#### Background

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

#### Governor

Provide funding of \$18,784 in FY 22 and \$268,464 in FY 23 to reflect this agency’s increased wage costs.

### Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	7,499,788	7,499,788
Policy Revisions	85,548	87,917
Current Services	18,784	268,464
<b>Total Recommended - GF</b>	<b>7,604,120</b>	<b>7,856,169</b>

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	70	70
Policy Revisions	1	1
<b>Total Recommended - GF</b>	<b>71</b>	<b>71</b>