

Conservation and Development
Coordinator - Marcy Ritsick
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
Labor Department	4	CW	69,136,976	64,926,135	71,873,026	67,373,848	68,017,664	69,603,224	72,594,079
Department of Agriculture	11	MR	5,442,078	5,292,963	6,308,080	6,161,115	6,315,723	6,666,115	6,820,723
Department of Energy and Environmental Protection	15	AN, MR	52,897,635	51,060,272	53,953,486	51,280,616	52,244,865	51,805,616	53,469,865
Department of Economic and Community Development	21	MM, EW	13,960,869	14,690,832	15,613,652	15,808,845	16,133,521	15,982,938	16,307,614
Department of Housing	26	MP	90,761,097	93,465,919	103,590,249	99,909,896	100,554,178	99,909,896	100,554,178
Agricultural Experiment Station	31	MR	7,107,798	7,099,013	7,499,788	7,604,120	7,856,169	7,634,120	7,886,169
Total - General Fund			239,306,453	236,535,134	258,838,281	248,138,440	251,122,120	251,601,909	257,632,628
Special Transportation Fund									
Department of Energy and Environmental Protection	15	AN, MR	2,795,795	2,704,284	2,865,368	2,890,427	2,974,598	2,890,427	2,974,598
Regional Market Operation Fund									
Department of Agriculture	11	MR	966,691	607,125	1,105,221	-	-	-	-
Banking Fund									
Labor Department	4	CW	1,425,000	1,314,356	1,425,000	1,425,478	1,426,732	1,425,478	1,426,732
Department of Housing	26	MP	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Total - Banking Fund			2,095,000	1,984,356	2,095,000	2,095,478	2,096,732	2,095,478	2,096,732
Insurance Fund									
Department of Housing	26	MP	128,988	102,360	156,000	156,000	158,383	156,000	158,383
Consumer Counsel and Public Utility Control Fund									
Office of Consumer Counsel	2	AN	2,513,282	1,947,548	3,076,755	3,515,341	3,636,365	3,515,341	3,636,365
Department of Energy and Environmental Protection	15	AN, MR	21,491,954	22,211,667	25,375,930	26,590,468	27,606,005	26,590,468	27,606,005
Total - Consumer Counsel and Public Utility Control Fund			24,005,236	24,159,215	28,452,685	30,105,809	31,242,370	30,105,809	31,242,370
Workers' Compensation Fund									
Labor Department	4	CW	642,515	673,015	691,122	691,585	695,585	691,585	695,585
Tourism Fund									
Department of Economic and Community Development	21	MM, EW	12,868,923	13,125,911	13,069,988	13,069,988	13,069,988	14,290,007	14,290,007
Total - Appropriated Funds			282,809,601	279,891,400	307,273,665	297,147,727	301,359,776	301,831,215	309,090,303

Office of Consumer Counsel DCC38100

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Consumer Counsel and Public Utility Control Fund	12	13	13	15	15	15	15

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,157,032	937,808	1,414,178	1,615,346	1,677,474	1,615,346	1,677,474
Other Expenses	236,243	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
Other Current Expenses							
Fringe Benefits	1,052,374	806,098	1,286,902	1,531,298	1,590,194	1,531,298	1,590,194
Indirect Overhead	67,633	-	40,568	33,590	33,590	33,590	33,590
Agency Total - Consumer Counsel and Public Utility Control Fund	2,513,282	1,947,548	3,076,755	3,515,341	3,636,365	3,515,341	3,636,365

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funds to Support Equitable Access to Broadband

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

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.

Committee

Same as Governor.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

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

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 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th 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.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

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

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.

Committee

Same as Governor

Totals

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

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - PF	13	13	13	13	-	-
Policy Revisions	2	2	2	2	-	-
Total Recommended - PF	15	15	15	15	-	-

Labor Department DOL40000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	191	192	192	187	187	197	247
Workers' Compensation Fund	2	2	2	2	2	2	2

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	9,601,399	9,096,872	9,610,588	9,258,603	9,629,861	10,006,736	12,931,783
Other Expenses	1,003,535	994,391	1,014,985	1,009,910	1,009,910	1,216,660	1,009,910
Other Current Expenses							
CETC Workforce	558,818	431,329	567,979	365,119	376,657	539,612	551,150
Workforce Investment Act	37,971,813	31,579,837	34,614,361	31,161,860	31,357,335	31,161,860	31,357,335
Job Funnels Projects	73,342	110,436	700,000	700,000	700,164	700,000	700,164
Connecticut's Youth Employment Program	3,799,716	4,931,275	5,000,096	5,000,905	5,004,018	5,000,905	5,004,018
Jobs First Employment Services	11,847,130	12,035,925	12,562,412	12,566,193	12,591,312	12,566,193	12,591,312
Apprenticeship Program	476,900	446,023	499,921	501,295	518,781	501,295	518,781
Spanish-American Merchants Association	398,592	-	-	-	-	-	-
Connecticut Career Resource Network	144,694	101,093	116,385	118,079	122,352	118,079	122,352
STRIVE	76,058	73,476	76,058	76,125	76,261	76,125	76,261
Opportunities for Long Term Unemployed	1,552,286	2,506,454	3,104,573	3,104,702	3,106,334	3,854,702	3,856,334
Veterans' Opportunity Pilot	91,073	106,853	240,823	245,047	253,773	595,047	603,773
Second Chance Initiative	311,043	311,481	311,594	311,829	312,381	311,829	312,381
Cradle To Career	-	-	100,000	100,000	100,000	100,000	100,000
New Haven Jobs Funnel	329,858	325,749	350,000	350,000	350,590	350,000	350,590
Healthcare Apprenticeship Initiative	-	-	500,000	500,000	500,000	500,000	500,000
Manufacturing Pipeline Initiative	900,719	1,874,941	2,003,251	2,004,181	2,007,935	2,004,181	2,007,935
Workforce Training Authority	-	-	500,000	-	-	-	-
Agency Total - General Fund	69,136,976	64,926,135	71,873,026	67,373,848	68,017,664	69,603,224	72,594,079
Opportunity Industrial Centers	475,000	469,376	475,000	475,011	475,331	475,011	475,331
Customized Services	950,000	844,980	950,000	950,467	951,401	950,467	951,401
Agency Total - Banking Fund	1,425,000	1,314,356	1,425,000	1,425,478	1,426,732	1,425,478	1,426,732
Occupational Health Clinics	642,515	673,015	691,122	691,585	695,585	691,585	695,585
Agency Total - Workers' Compensation Fund	642,515	673,015	691,122	691,585	695,585	691,585	695,585
Total - Appropriated Funds	71,204,491	66,913,506	73,989,148	69,490,911	70,139,981	71,720,287	74,716,396
Additional Funds Available							
Employment Security Administration	-	78,955,406	115,646,848	115,646,848	115,646,848	115,646,848	115,646,848
Federal & Other Restricted Act	-	480,384	200,000	200,000	200,000	200,000	200,000
Special Funds, Non-	-	1,038,370	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Appropriated							
Private Contributions & Other Restricted	-	1,748,977	1,680,863	1,900,000	1,900,000	1,900,000	1,900,000
Agency Grand Total	71,204,491	149,136,643	193,016,859	189,737,759	190,386,829	191,967,135	194,963,244

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for Expanded Family and Medical Leave

Personal Services	-	-	632,808	779,475	632,808	779,475
Other Expenses	-	-	6,750	-	6,750	-
Total - General Fund	-	-	639,558	779,475	639,558	779,475
Positions - General Fund	-	-	8	8	8	8

Background

PA 19-25, AAC Paid Family and Medical Leave, extends the state's Family and Medical Leave Act (FMLA) to cover private-sector employers with at least one (rather than 75) employee.

Committee

Provide funding of \$639,558 in FY 22 and \$779,475 in FY 23 for appeal and hearing costs associated with expanded FMLA, including one-time funding of \$6,750 for information technology costs in FY 22 only.

Provide Funding for Consumer Contact Center

Personal Services	-	-	-	2,370,924	-	2,370,924
Total - General Fund	-	-	-	2,370,924	-	2,370,924
Positions - General Fund	-	-	-	50	-	50

Background

The Labor Department set up a Consumer Contact Center in July 2020 using over \$38 million in federal funding from the Coronavirus Relief Fund.

The remote Center, which can be accessed by phone or on-line through the www.FileCTUI.com page, has fielded over 700,000 interactions as of February 2021. It is operated with just under 100 temporary staff, and 15 permanent staff which have been temporarily reassigned from their previous units within the agency.

Committee

Provide funding of \$2,370,924 in FY 23 to continue the operations of the Consumer Contact Center through the end of the biennium. Funding provided in FY 23 is for the regular salary costs of 50 Connecticut Career Trainee positions.

Provide Funding for Opportunities for Long Term Unemployed

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

Background

The Platform to Employment (P2E) program is a five-week preparatory program for job seekers which includes skills assessments, career readiness workshops, employee assistance programs and more. Career coaches work with participants to leverage their professional experience and to develop effective job search strategies. Upon completion, P2E helps participants find open positions at local companies and offers a trial work experience.

Committee

Provide funding of \$750,000 in both FY 22 and FY 23 for the Opportunities for Long Term Unemployed program.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for the Veterans' Opportunity Pilot

Veterans' Opportunity Pilot	-	-	350,000	350,000	350,000	350,000
Total - General Fund	-	-	350,000	350,000	350,000	350,000

Background

The Veterans' Opportunity Pilot assists veterans seeking job opportunities.

Committee

Provide funding of \$350,000 in both FY 22 and FY 23 for the Veterans' Opportunity Pilot.

Establish a Domestic Workers Education and Training Grant Program

Personal Services	-	-	53,883	59,599	53,883	59,599
Other Expenses	-	-	200,000	-	200,000	-
Total - General Fund	-	-	253,883	59,599	253,883	59,599
Positions - General Fund	-	-	1	1	1	1

Background

sSB 943, An Act Requiring Employers to Provide Certain Information to Domestic Workers at the Time of Hire and Establishing an Education and Training Grant Program for Domestic Workers, requires the labor commissioner to establish a domestic workers education and training grant program to provide grants to qualified organizations.

Committee

Provide funding of \$253,883 in FY 22 and \$59,599 in FY 23 to establish a domestic workers education and training grant program, including \$53,883 in FY 22 and \$59,599 in FY 23 for administrative support. Grants are provided as follows:

- \$75,000 for the Brazilian Worker Center to do outreach in Bridgeport, Danbury and Hartford;
- \$75,000 for Unidad Latina en Accion to do outreach in New Haven and Stamford;
- \$25,000 for Comunidades sin Fronteras to do outreach in Norwalk; and
- \$25,000 for Comunidades de Trabajadores Domesticos Unidos/Naugatuck Valley to do outreach in Waterbury and Naugatuck Valley.

Provide Funding to Implement HB 6383

Personal Services	-	-	61,442	91,924	61,442	91,924
Total - General Fund	-	-	61,442	91,924	61,442	91,924
Positions - General Fund	-	-	1	1	1	1

Background

HB 6383, An Act Concerning Call Centers and Notice of Closures, establishes notice requirements for certain call centers that relocate out of state and enacts certain in-state requirements for state contractors who perform state-business-related call center and customer service work.

Committee

Provide funding of \$61,442 in FY 22 (partial year funding) and \$91,924 in FY 23 for one Wage Enforcement Agent to implement the provisions of HB 6383.

Adjust CETC Workforce Funding

CETC Workforce	(174,493)	(174,493)	-	-	174,493	174,493
Total - General Fund	(174,493)	(174,493)	-	-	174,493	174,493

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.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Committee

Do not transfer funding for the CETC Workforce to DECD.

Eliminate Funding for the Workforce Training Authority

Workforce Training Authority	(475,000)	(475,000)	(475,000)	(475,000)	-	-
Total - General Fund	(475,000)	(475,000)	(475,000)	(475,000)	-	-

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.

Committee

Same as Governor

Annualize FY 21 Rescissions

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

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.

Committee

Same as Governor

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

Personal Services	(466,814)	(484,768)	(466,814)	(484,768)	-	-
Total - General Fund	(466,814)	(484,768)	(466,814)	(484,768)	-	-
Positions - General Fund	(5)	(5)	(5)	(5)	-	-

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 \$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.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Annualize Funding for Three Wage Investigators

Personal Services	120,717	120,717	120,717	120,717	-	-
Total - General Fund	120,717	120,717	120,717	120,717	-	-

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.

Committee

Same as Governor

Provide Funding for Wage and Compensation Related Increases

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

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 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th 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.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

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

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.

Committee

Same as Governor

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

Workforce Investment Act	(3,471,501)	(3,471,501)	(3,471,501)	(3,471,501)	-	-
Total - General Fund	(3,471,501)	(3,471,501)	(3,471,501)	(3,471,501)	-	-

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.

Committee

Same as Governor

Carry Forward

Provide FY 21 Carryforward Funding for Cradle to Career Stamford

Committee

Funding carried forward from FY 21 is intended to support Cradle to Career Stamford in the amount of \$100,000 in each of FY 22 and FY 23.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	71,873,026	71,873,026	71,873,026	71,873,026	-	-
Policy Revisions	(1,270,887)	(1,288,841)	958,489	3,287,574	2,229,376	4,576,415
Current Services	(3,228,291)	(2,566,521)	(3,228,291)	(2,566,521)	-	-
Total Recommended - GF	67,373,848	68,017,664	69,603,224	72,594,079	2,229,376	4,576,415
FY 21 Appropriation - BF	1,425,000	1,425,000	1,425,000	1,425,000	-	-
Current Services	478	1,732	478	1,732	-	-
Total Recommended - BF	1,425,478	1,426,732	1,425,478	1,426,732	-	-
FY 21 Appropriation - WF	691,122	691,122	691,122	691,122	-	-
Current Services	463	4,463	463	4,463	-	-
Total Recommended - WF	691,585	695,585	691,585	695,585	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	192	192	192	192	-	-
Policy Revisions	(5)	(5)	5	55	10	60
Total Recommended - GF	187	187	197	247	10	60

Department of Agriculture DAG42500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	50	52	52	52	52	52	52
Regional Market Operation Fund	7	7	7	-	-	-	-

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	3,275,714	3,385,005	3,985,079	3,982,951	4,137,234	3,982,951	4,137,234
Other Expenses	692,812	602,920	800,959	655,954	655,954	960,954	960,954
Other Current Expenses							
Senior Food Vouchers	323,233	261,870	354,104	354,272	354,597	454,272	454,597
Dairy Farmer - Agriculture Sustainability	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Other Than Payments to Local Governments							
WIC Coupon Program for Fresh Produce	150,319	43,168	167,938	167,938	167,938	267,938	267,938
Agency Total - General Fund	5,442,078	5,292,963	6,308,080	6,161,115	6,315,723	6,666,115	6,820,723
Personal Services	392,252	254,200	470,898	-	-	-	-
Other Expenses	204,561	126,675	273,007	-	-	-	-
Fringe Benefits	369,878	226,250	361,316	-	-	-	-
Agency Total - Regional Market Operation Fund	966,691	607,125	1,105,221	-	-	-	-
Total - Appropriated Funds	6,408,769	5,900,088	7,413,301	6,161,115	6,315,723	6,666,115	6,820,723
Additional Funds Available							
Federal & Other Restricted Act	-	2,660,212	2,442,000	2,442,000	2,442,000	2,442,000	2,442,000
Special Funds, Non-Appropriated	-	318,955	325,000	325,000	325,000	325,000	325,000
Private Contributions & Other Restricted	-	8,458,967	8,226,000	8,226,000	8,140,500	8,226,000	8,140,500
Agency Grand Total	6,408,769	17,338,222	18,406,301	17,154,115	17,223,223	17,659,115	17,728,223

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for Farmers Market Nutrition Programs

Senior Food Vouchers	-	-	100,000	100,000	100,000	100,000
WIC Coupon Program for Fresh Produce	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	200,000	200,000	200,000	200,000

Committee

Provide funding of (1) \$100,000 in each of FY 22 and FY 23 for the Senior Food Voucher program, (2) and \$100,000 in each of FY 22 and FY 23 for the WIC Coupon Program for Fresh Produce.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Farm-to-School Grant Program

Other Expenses	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	250,000	250,000	250,000	250,000

Background

The Farm-to-School Grant Program implementation includes: (1) local procurement, where local foods are purchased, promoted, and served in the cafeteria or classroom; (2) nutrition/health education, where students participate in educational activities related to agriculture, food, health, or nutrition; (3) school gardens, where students perform hands-on learning through gardening; and (4) local food system education: where children are introduced to the local food system including local farmers and producers to learn where food comes from.

Committee

Provide funding of \$250,000 in each of FY 22 and FY 23, including 10% for administration of the grant program, for the farm-to-school grant program.

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

Other Expenses	(55,000)	(55,000)	-	-	55,000	55,000
Total - General Fund	(55,000)	(55,000)	-	-	55,000	55,000

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.

Committee

Provide 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 to be paid in each of FY 22 and FY 23 to the 4H Camp in Franklin in two payments of \$20,000 each; one payment of \$20,000 at the beginning of the fiscal year, and one payment of \$20,000 in the middle of the fiscal year. Also, \$15,000 is to be paid in each of FY 22 and FY 23 to the Ellington Farmers' Market for marketing.

Annualize FY 21 Rescissions

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

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

Committee

Same as Governor

Reduce Funding for Other Expenses

Other Expenses	(86,000)	(86,000)	(86,000)	(86,000)	-	-
Total - General Fund	(86,000)	(86,000)	(86,000)	(86,000)	-	-

Governor

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

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

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

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 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th 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.

Committee

Same as Governor

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

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

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.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	6,308,080	6,308,080	6,308,080	6,308,080	-	-
Policy Revisions	(181,856)	(181,856)	323,144	323,144	505,000	505,000
Current Services	34,891	189,499	34,891	189,499	-	-
Total Recommended - GF	6,161,115	6,315,723	6,666,115	6,820,723	505,000	505,000
FY 21 Appropriation - RF	1,105,221	1,105,221	1,105,221	1,105,221	-	-
Current Services	(1,105,221)	(1,105,221)	(1,105,221)	(1,105,221)	-	-
Total Recommended - RF	-	-	-	-	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - RF	7	7	7	7	-	-
Current Services	(7)	(7)	(7)	(7)	-	-
Total Recommended - RF	-	-	-	-	-	-

Department of Energy and Environmental Protection

DEP43000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	618	583	583	571	571	569	569
Special Transportation Fund	29	29	29	29	29	29	29
Consumer Counsel and Public Utility Control Fund	122	124	124	136	136	136	136

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	21,765,191	19,965,200	20,881,883	19,302,879	20,074,056	19,127,879	19,899,056
Other Expenses	456,853	469,569	449,569	439,569	439,569	439,569	439,569
Other Current Expenses							
Mosquito Control	223,356	230,294	236,055	236,274	242,931	236,274	242,931
State Superfund Site Maintenance	376,622	388,061	399,577	399,577	399,577	399,577	399,577
Laboratory Fees	129,015	129,015	129,015	122,565	122,565	122,565	122,565
Dam Maintenance	117,390	118,874	124,850	124,455	129,260	124,455	129,260
Emergency Spill Response	6,309,949	6,373,196	6,763,389	6,706,604	6,922,644	6,706,604	6,922,644
Solid Waste Management	3,585,672	3,598,229	3,751,297	3,695,953	3,775,853	3,695,953	3,775,853
Underground Storage Tank	793,431	845,976	921,535	924,886	954,233	924,886	954,233
Clean Air	3,641,600	3,451,035	4,117,754	3,898,919	3,793,203	4,098,919	4,193,203
Environmental Conservation	4,932,935	4,855,940	5,010,909	4,443,206	4,366,338	4,668,206	4,816,338
Environmental Quality	8,353,301	8,410,746	8,898,044	8,597,556	8,605,358	8,872,556	9,155,358
Fish Hatcheries	2,103,905	2,115,722	2,161,194	2,279,758	2,310,863	2,279,758	2,310,863
Other Than Payments to Local Governments							
Interstate Environmental Commission	3,333	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	26,554
Northeast Interstate Forest Fire Compact	3,082	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	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	45,151	45,151
Agency Total - General Fund	52,897,635	51,060,272	53,953,486	51,280,616	52,244,865	51,805,616	53,469,865
Personal Services	2,094,583	2,022,282	2,163,394	2,188,453	2,272,624	2,188,453	2,272,624
Other Expenses	701,212	682,002	701,974	701,974	701,974	701,974	701,974
Agency Total - Special Transportation Fund	2,795,795	2,704,284	2,865,368	2,890,427	2,974,598	2,890,427	2,974,598
Personal Services	10,884,256	11,293,588	12,837,077	13,315,018	13,854,056	13,315,018	13,854,056
Other Expenses	1,429,427	1,407,923	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
Equipment	19,500	19,412	19,500	19,500	19,500	19,500	19,500
Fringe Benefits	9,443,278	9,490,744	11,039,886	11,776,582	12,253,081	11,776,582	12,253,081
Indirect Overhead	(284,507)	-	100	1	1	1	1
Agency Total - Consumer Counsel and Public Utility	21,491,954	22,211,667	25,375,930	26,590,468	27,606,005	26,590,468	27,606,005

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Control Fund							
Total - Appropriated Funds	77,185,384	75,976,223	82,194,784	80,761,511	82,825,468	81,286,511	84,050,468
Additional Funds Available							
Federal & Other Restricted Act	-	48,442,674	62,290,374	61,437,762	61,326,632	61,437,762	61,326,632
Special Funds, Non-Appropriated	-	10,437,271	10,437,730	10,437,730	10,437,730	10,437,730	10,437,730
Private Contributions & Other Restricted	-	266,564,497	271,764,939	273,029,550	273,029,550	273,029,550	273,029,550
Agency Grand Total	77,185,384	401,420,665	426,687,827	425,666,553	427,619,380	426,191,553	428,844,380

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funds to Support Equitable Access to Broadband

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

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.

Committee

Same as Governor.

Adjust Funding to Reflect the Closure of Various Buildings

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

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.

Committee

Do not reduce funding; provide a list to the Appropriations Committee by January 1, 2022 including details on the proposed closures.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Transfer Funding from the Department of Energy and Environmental Protection (DEEP) to the Department of Public Health (DPH) for Alternative Sewage Treatment Systems

Personal Services	-	-	(175,000)	(175,000)	(175,000)	(175,000)
Total - General Fund	-	-	(175,000)	(175,000)	(175,000)	(175,000)
Positions - General Fund	-	-	(2)	(2)	(2)	(2)

Background

SB 961, "An Act Concerning Certain Sewage Disposal Systems and Alternative Sewage Treatment Systems", increases to ten thousand gallons per day the maximum capacity of certain subsurface sewage disposal systems and alternative on-site sewage treatment systems over which DPH has jurisdiction.

Committee

Transfer funding of \$175,000 in both FY 22 and FY 23, and two positions from DEEP to DPH for sewage treatment permitting.

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

Environmental Conservation	(150,000)	(150,000)	(150,000)	(150,000)	-	-
Fish Hatcheries	150,000	150,000	150,000	150,000	-	-
Total - General Fund	-	-	-	-	-	-

Governor

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

Committee

Same as Governor

Reduce Funding for Personal Services

Personal Services	(700,000)	(700,000)	(700,000)	(700,000)	-	-
Fringe Benefits	(619,110)	(619,110)	(619,110)	(619,110)	-	-
Total - Consumer Counsel and Public Utility Control Fund	(1,319,110)	(1,319,110)	(1,319,110)	(1,319,110)	-	-

Governor

Reduce funding by \$1,319,110 in FY 22 and FY 23 to reflect current staffing levels for positions funded out of the Consumer Counsel and Public Utility Control Fund.

Committee

Same as Governor

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

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

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

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.

Committee

Same as Governor

Transfer Funding for Microsoft 365 Software Licenses to DAS

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

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.

Committee

Same as Governor

Annualize FY 21 Holdbacks

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

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.

Committee

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(622,706)	(622,706)	(622,706)	(622,706)	-	-
Other Expenses	(10,000)	(10,000)	(10,000)	(10,000)	-	-
Laboratory Fees	(6,450)	(6,450)	(6,450)	(6,450)	-	-
Dam Maintenance	(480)	(480)	(480)	(480)	-	-
Emergency Spill Response	(51,288)	(51,288)	(51,288)	(51,288)	-	-
Solid Waste Management	(71,420)	(71,420)	(71,420)	(71,420)	-	-
Underground Storage Tank	(1,283)	(1,283)	(1,283)	(1,283)	-	-
Clean Air	(48,915)	(48,915)	(48,915)	(48,915)	-	-
Environmental Conservation	(175,043)	(175,043)	(175,043)	(175,043)	-	-
Environmental Quality	(57,978)	(57,978)	(57,978)	(57,978)	-	-
Fish Hatcheries	(46,049)	(46,049)	(46,049)	(46,049)	-	-
Total - General Fund	(1,091,612)	(1,091,612)	(1,091,612)	(1,091,612)	-	-

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.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

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

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 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th 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. Of this amount, \$368,036 in FY 22 and \$2,072,260 in FY 23 is for the General Fund, \$25,059 in FY 22 and \$109,230 in FY 23 is for the Special Transportation Fund, and \$95,505 in FY 22 and \$596,270 in FY 23 is for the PUC Fund.

Committee

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

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

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.

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	469,056	911,707	469,056	911,707	-	-
Indirect Overhead	(99)	(99)	(99)	(99)	-	-
Total - Consumer Counsel and Public Utility Control Fund	468,957	911,608	468,957	911,608	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

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.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	53,953,486	53,953,486	53,953,486	53,953,486	-	-
Policy Revisions	(3,040,906)	(3,780,881)	(2,515,906)	(2,555,881)	525,000	1,225,000
Current Services	368,036	2,072,260	368,036	2,072,260	-	-
Total Recommended - GF	51,280,616	52,244,865	51,805,616	53,469,865	525,000	1,225,000
FY 21 Appropriation - TF	2,865,368	2,865,368	2,865,368	2,865,368	-	-
Current Services	25,059	109,230	25,059	109,230	-	-
Total Recommended - TF	2,890,427	2,974,598	2,890,427	2,974,598	-	-
FY 21 Appropriation - PF	25,375,930	25,375,930	25,375,930	25,375,930	-	-
Policy Revisions	556,062	628,183	556,062	628,183	-	-
Current Services	658,476	1,601,892	658,476	1,601,892	-	-
Total Recommended - PF	26,590,468	27,606,005	26,590,468	27,606,005	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	583	583	583	583	-	-
Policy Revisions	(12)	(12)	(14)	(14)	(2)	(2)
Total Recommended - GF	571	571	569	569	(2)	(2)
FY 21 Appropriation - PF	124	124	124	124	-	-
Policy Revisions	12	12	12	12	-	-
Total Recommended - PF	136	136	136	136	-	-

Department of Economic and Community Development

ECD46000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	89	90	90	90	90	90	90

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	6,789,929	7,062,603	7,773,044	7,597,777	7,912,268	7,597,777	7,912,268
Other Expenses	500,960	634,913	664,382	571,676	571,676	571,676	571,676
Other Current Expenses							
Spanish-American Merchants Association	-	427,782	454,694	442,194	442,194	442,194	442,194
Main Street Initiatives	-	-	-	-	-	350,000	350,000
Office of Military Affairs	120,859	125,206	202,411	182,170	186,586	182,170	186,586
CCAT-CT Manufacturing Supply Chain	-	90,000	100,000	85,000	85,000	85,000	85,000
Capital Region Development Authority	6,549,121	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	135,000	140,769	135,000	140,769
Hartford 2000	-	20,000	20,000	10,000	10,000	20,000	20,000
Office of Workforce Strategy	-	-	-	535,907	535,907	250,000	250,000
Other Than Payments to Local Governments							
Main Street Middletown Downtown Storefront Business	-	-	-	-	-	100,000	100,000
Agency Total - General Fund	13,960,869	14,690,832	15,613,652	15,808,845	16,133,521	15,982,938	16,307,614
Statewide Marketing	4,130,835	4,280,989	4,280,912	4,280,912	4,280,912	4,280,912	4,280,912
Hartford Urban Arts Grant	242,371	242,371	242,371	242,371	242,371	242,371	242,371
New Britain Arts Council	39,380	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	100,000
Neighborhood Music School	80,540	80,540	80,540	80,540	80,540	80,540	80,540
Nutmeg Games	40,000	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	196,895
National Theatre of the Deaf	78,758	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	446,626
CT Flagship Producing Theaters Grant	259,950	259,950	259,951	259,951	259,951	259,951	259,951
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571	787,571	787,571
Performing Theaters Grant	287,600	337,600	381,753	381,753	381,753	381,753	381,753
Arts Commission	1,490,469	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298
Art Museum Consortium	287,308	287,313	287,313	287,313	287,313	287,313	287,313
Litchfield Jazz Festival	29,000	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	20,735
CT Virtuosi Orchestra	15,250	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	20,735
Various Grants	393,856	393,856	393,856	393,856	393,856	593,856	593,856
CT Open	250,000	-	-	-	-	-	-
Creative Youth Productions	-	150,000	150,000	150,000	150,000	150,000	150,000
Music Haven	-	100,000	-	-	-	100,000	100,000
Norwalk Symphony	-	-	-	-	-	50,000	50,000

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Riverfront Recapture	-	-	-	-	-	250,000	250,000
Grant Payments to Local Governments							
Greater Hartford Arts Council	74,079	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	30,863
Maritime Center Authority	303,705	303,705	303,705	303,705	303,705	500,000	500,000
Connecticut Humanities Council	850,000	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	36,414
New Haven Festival of Arts and Ideas	414,511	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	52,000
Beardsley Zoo	253,879	253,879	253,879	253,879	253,879	500,000	500,000
Mystic Aquarium	322,397	322,397	322,397	322,397	322,397	500,000	500,000
Northwestern Tourism	400,000	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	400,000
Central Tourism	400,000	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	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000	52,000	52,000	52,000
Stamford Downtown Special Services District	-	50,000	50,000	50,000	50,000	50,000	50,000
Agency Total - Tourism Fund	12,868,923	13,125,911	13,069,988	13,069,988	13,069,988	14,290,007	14,290,007
Total - Appropriated Funds	26,829,792	27,816,743	28,683,640	28,878,833	29,203,509	30,272,945	30,597,621
Additional Funds Available							
Federal & Other Restricted Act	-	2,472,813	2,112,097	2,883,654	2,483,616	2,883,654	2,483,616
Special Funds, Non-Appropriated	-	874,887	-	-	-	-	-
Private Contributions & Other Restricted	-	82,203,304	41,789,349	38,052,363	36,773,305	38,052,363	36,773,305
Agency Grand Total	26,829,792	113,367,747	72,585,086	69,814,850	68,460,430	71,208,962	69,854,542

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding to Support the Office of Workforce Strategy

Personal Services	(70,000)	(70,000)	(70,000)	(70,000)	-	-
Office of Workforce Strategy	535,907	535,907	250,000	250,000	(285,907)	(285,907)
Total - General Fund	465,907	465,907	180,000	180,000	(285,907)	(285,907)

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.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Committee

The Chief Workforce Officer shall report to the Commissioner of the Department of Economic and Community Development. Under direction of the Commissioner of the DECD and corresponding with the timing of the Governor's budget recommendations, the Chief Workforce Officer shall annually submit to the committees of cognizance a summary budget plan for the next fiscal year. Such summary budget plan shall enumerate all sources of funds and their uses.

New funding of \$180,000 is provided to the OWS, in addition to the \$70,000 reallocation from the Personal Services line item of DECD for a total of \$250,000.

Annualize FY 21 Holdbacks

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

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

Committee

Same as Governor

Annualize FY 21 Rescissions

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

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.

Committee

Same as Governor

Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(26,268)	(26,268)	(26,268)	(26,268)	-	-
Total - General Fund	(26,268)	(26,268)	(26,268)	(26,268)	-	-

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.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Reduce Funding for Various Line Items

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

Governor

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

Committee

Same as Governor

Enhance Funding for Grants

Main Street Initiatives	-	-	350,000	350,000	350,000	350,000
Hartford 2000	-	-	10,000	10,000	10,000	10,000
Main Street Middletown Downtown Storefront Business	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	460,000	460,000	460,000	460,000
Various Grants	-	-	200,000	200,000	200,000	200,000
Music Haven	-	-	100,000	100,000	100,000	100,000
Norwalk Symphony	-	-	50,000	50,000	50,000	50,000
Riverfront Recapture	-	-	250,000	250,000	250,000	250,000
Maritime Center Authority	-	-	196,295	196,295	196,295	196,295
Beardsley Zoo	-	-	246,121	246,121	246,121	246,121
Mystic Aquarium	-	-	177,603	177,603	177,603	177,603
Total - Tourism Fund	-	-	1,220,019	1,220,019	1,220,019	1,220,019

Committee

In the "Various Grants" line item, an additional \$200,000 is provided each year to the Amistad Vessel.

Current Services

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

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

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.

Committee

Same as Governor

Provide Funding for Wage and Compensation Related Increases

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	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 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th 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.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	15,613,652	15,613,652	15,613,652	15,613,652	-	-
Policy Revisions	123,730	123,730	297,823	297,823	174,093	174,093
Current Services	71,463	396,139	71,463	396,139	-	-
Total Recommended - GF	15,808,845	16,133,521	15,982,938	16,307,614	174,093	174,093
FY 21 Appropriation - ED	13,069,988	13,069,988	13,069,988	13,069,988	-	-
Policy Revisions	-	-	1,220,019	1,220,019	1,220,019	1,220,019
Total Recommended - ED	13,069,988	13,069,988	14,290,007	14,290,007	1,220,019	1,220,019

Department of Housing DOH46900

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	23	23	23	23	23	23	23
Insurance Fund	1	1	1	1	1	1	1

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,752,335	1,767,451	1,953,445	1,852,236	1,930,530	1,852,236	1,930,530
Other Expenses	153,932	164,892	164,893	164,069	164,069	164,069	164,069
Other Current Expenses							
Elderly Rental Registry and Counselors	1,000,262	1,011,170	1,014,722	1,011,170	1,011,170	1,011,170	1,011,170
Homeless Youth	2,291,601	2,284,904	2,292,929	2,644,904	2,934,904	2,644,904	2,934,904
Other Than Payments to Local Governments							
Subsidized Assisted Living Demonstration	2,084,241	2,612,000	2,678,000	2,636,000	2,928,000	2,636,000	2,928,000
Congregate Facilities Operation Costs	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480
Elderly Congregate Rent Subsidy	1,941,692	1,935,242	1,942,424	1,935,626	1,935,626	1,935,626	1,935,626
Housing/Homeless Services	73,772,328	75,925,554	85,779,130	81,869,348	81,823,311	81,869,348	81,823,311
Grant Payments to Local Governments							
Housing/Homeless Services - Municipality	575,226	575,226	575,226	607,063	637,088	607,063	637,088
Agency Total - General Fund	90,761,097	93,465,919	103,590,249	99,909,896	100,554,178	99,909,896	100,554,178
Fair Housing							
Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Agency Total - Banking Fund	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Crumbling Foundations							
Crumbling Foundations	128,988	102,360	156,000	156,000	158,383	156,000	158,383
Agency Total - Insurance Fund	128,988	102,360	156,000	156,000	158,383	156,000	158,383
Total - Appropriated Funds	91,560,085	94,238,279	104,416,249	100,735,896	101,382,561	100,735,896	101,382,561
Additional Funds Available							
Federal & Other Restricted Act	-	154,949,312	201,710,773	198,562,909	143,910,781	198,562,909	143,910,781
Private Contributions & Other Restricted	-	30,341,025	20,450,000	21,150,000	21,212,196	21,150,000	21,212,196
Agency Grand Total	91,560,085	279,528,616	326,577,022	320,448,805	266,505,538	320,448,805	266,505,538

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Transfer Funding to DMHAS for Supportive Housing Services

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

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.

Governor

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

Committee

Same as Governor

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

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

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.

Committee

Same as Governor

Annualize FY 21 Rescissions

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

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.

Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Annualize FY 21 Holdbacks

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

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.

Committee

Same as Governor

Current Services

Adjust Housing/Homeless Services Funding to Reflect Current Expenditure Levels

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

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.

Committee

Same as Governor

Provide Funding for Minimum Wage Increases for Employees of Private Providers

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

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.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Committee

Same as Governor

Adjust Funding for the Subsidized Assisted Living Demonstration

Subsidized Assisted Living Demonstration	(42,000)	250,000	(42,000)	250,000	-	-
Total - General Fund	(42,000)	250,000	(42,000)	250,000	-	-

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.

Committee

Same as Governor

Provide Funding for Wage and Compensation Related Increases

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

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 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th 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.

Committee

Same as Governor

Carry Forward**FY 21 Carryforward Funding****Background**

The House of Bread operates two transitional living houses and other housing for low income people in Hartford.

Committee

Funding carried forward from FY 21 is intended to support grants to the House of Bread in Hartford (\$50,000 in both years).

Totals

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

Agricultural Experiment Station AES48000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	69	70	70	71	71	71	71

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	5,638,964	5,649,341	6,012,727	5,970,341	6,202,282	5,970,341	6,202,282
Other Expenses	865,023	865,031	865,032	860,707	860,707	890,707	890,707
Other Current Expenses							
Mosquito and Tick Disease Prevention	508,735	488,832	522,880	673,699	689,985	673,699	689,985
Wildlife Disease Prevention	95,076	95,809	99,149	99,373	103,195	99,373	103,195
Agency Total - General Fund	7,107,798	7,099,013	7,499,788	7,604,120	7,856,169	7,634,120	7,886,169
Additional Funds Available							
Federal & Other Restricted Act	-	4,073,112	4,048,500	4,048,500	4,048,500	4,048,500	4,048,500
Special Funds, Non-Appropriated	-	(397,990)	200,000	200,000	200,000	200,000	200,000
Private Contributions & Other Restricted	-	1,673,359	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000
Agency Grand Total	7,107,798	12,447,494	13,273,288	13,377,620	13,629,669	13,407,620	13,659,669

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Transfer Funding and Three Positions from DCP to AES for Recreational Marijuana Program

Committee

Transfer funding of \$224,377 in FY 22 and \$304,065 in FY 23 and three positions from the Department of Consumer Protection (DCP) to AES for the testing of recreational marijuana. The positions are one Laboratory Quality Assurance Manager, one Assistant Agricultural Scientist 2, and one Agricultural Research Technician 1.

Provide Funding for Aquatic Invasive Research

Other Expenses	-	-	30,000	30,000	30,000	30,000
Total - General Fund	-	-	30,000	30,000	30,000	30,000

Committee

Provide funding of \$30,000 in each of FY 22 and FY 23 for aquatic invasive research.

Provide Funding for Fifteen Additional Mosquito Trapping Sites

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

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

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.

Committee

Same as Governor

Annualize FY 21 Rescissions

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

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.

Committee

Same as Governor

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

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

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 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th 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.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	7,499,788	7,499,788	7,499,788	7,499,788	-	-
Policy Revisions	85,548	87,917	115,548	117,917	30,000	30,000
Current Services	18,784	268,464	18,784	268,464	-	-
Total Recommended - GF	7,604,120	7,856,169	7,634,120	7,886,169	30,000	30,000

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	70	70	70	70	-	-
Policy Revisions	1	1	1	1	-	-
Total Recommended - GF	71	71	71	71	-	-