

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

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee Recommended FY 23	Difference -Gov FY 23
<b>General Fund</b>									
Labor Department	69	CW	64,926,135	59,696,179	82,903,216	71,374,032	68,095,596	78,701,059	10,605,463
Department of Agriculture	73	MR	5,292,963	5,811,697	6,216,115	6,370,723	6,308,101	6,470,723	162,622
Department of Energy and Environmental Protection	75	MR	51,060,272	54,014,619	51,780,616	52,494,865	48,927,051	54,135,130	5,208,079
Department of Economic and Community Development	79	MM, EW	14,690,832	21,446,521	15,782,938	15,607,614	15,424,713	16,642,002	1,217,289
Department of Housing	84	MP	93,465,919	100,698,008	103,409,896	104,054,178	106,093,261	106,254,178	160,917
Agricultural Experiment Station	87	MR	7,099,013	7,503,824	7,674,120	7,886,169	7,818,613	8,186,169	367,556
<b>Total - General Fund</b>			<b>236,535,134</b>	<b>249,170,848</b>	<b>267,766,901</b>	<b>257,787,581</b>	<b>252,667,335</b>	<b>270,389,261</b>	<b>17,721,926</b>
<b>Special Transportation Fund</b>									
Department of Energy and Environmental Protection	75	MR	2,704,284	2,865,368	2,890,427	2,974,598	4,113,459	4,113,459	-
<b>Regional Market Operation Fund</b>									
Department of Agriculture	73	MR	607,125	-	-	-	-	-	-
<b>Banking Fund</b>									
Labor Department	69	CW	1,314,356	1,176,713	1,425,478	1,426,732	1,426,732	1,426,732	-
Department of Housing	84	MP	670,000	670,000	670,000	670,000	670,000	670,000	-
<b>Total - Banking Fund</b>			<b>1,984,356</b>	<b>1,846,713</b>	<b>2,095,478</b>	<b>2,096,732</b>	<b>2,096,732</b>	<b>2,096,732</b>	-
<b>Insurance Fund</b>									
Department of Housing	84	MP	102,360	106,569	156,000	158,383	158,383	158,383	-
<b>Consumer Counsel and Public Utility Control Fund</b>									
Office of Consumer Counsel	67	MR	1,947,548	2,221,718	3,515,341	3,636,365	4,093,176	3,696,172	(397,004)
Department of Energy and Environmental Protection	75	MR	22,211,667	24,101,219	26,590,468	27,606,005	28,889,320	28,889,320	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>			<b>24,159,215</b>	<b>26,322,937</b>	<b>30,105,809</b>	<b>31,242,370</b>	<b>32,982,496</b>	<b>32,585,492</b>	<b>(397,004)</b>
<b>Workers' Compensation Fund</b>									
Labor Department	69	CW	673,015	636,000	691,585	695,585	695,585	695,585	-
<b>Tourism Fund</b>									
Department of Economic and Community Development	79	MM, EW	13,125,911	13,050,829	13,069,988	13,069,988	13,069,988	13,434,253	364,265
<b>Total - Appropriated Funds</b>			<b>279,891,400</b>	<b>293,999,264</b>	<b>316,776,188</b>	<b>308,025,237</b>	<b>305,783,978</b>	<b>323,473,165</b>	<b>17,689,187</b>

## Office of Consumer Counsel DCC38100

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Consumer Counsel and Public Utility Control Fund	13	13	15	15	19	17	(2)

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	937,808	993,583	1,615,346	1,677,474	1,878,999	1,677,474	(201,525)
Other Expenses	202,542	228,494	332,907	332,907	332,907	332,907	-
Equipment	1,100	-	2,200	2,200	2,200	2,200	-
<b>Other Current Expenses</b>							
Fringe Benefits	806,098	944,088	1,531,298	1,590,194	1,822,629	1,627,150	(195,479)
Indirect Overhead	-	55,553	33,590	33,590	56,441	56,441	-
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>1,947,548</b>	<b>2,221,718</b>	<b>3,515,341</b>	<b>3,636,365</b>	<b>4,093,176</b>	<b>3,696,172</b>	<b>(397,004)</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

## Policy Revisions

### Provide Funding for Interim Staff Support for Implementing Federal Infrastructure Bill

Personal Services	201,525	-	(201,525)
Fringe Benefits	195,479	-	(195,479)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>397,004</b>	<b>-</b>	<b>(397,004)</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>2</b>	<b>-</b>	<b>(2)</b>

#### Background

Implementation of the federal \$1.2 trillion Infrastructure Investment and Jobs Act (IIJA) includes coordination between the Departments of Revenue Services (DRS), Transportation (DOT), Energy and Environmental Protection (DEEP), the Office of the Consumer Counsel (OCC), the Office of Workforce Strategy (OWS), and the Office of Policy and Management (OPM).

#### Governor

Provide funding of \$397,004 and two positions in the Public Utility Control Fund. Funding is for one Staff Attorney II with an annual salary of \$93,314 and one Energy and Environmental Office Director (Legal) with an annual salary of \$108,211, (plus fringe benefits of \$195,479). These staff would enforce consumer protection provisions, participate in proceedings with the Public Utilities Regulatory Authority, DEEP, federal regulatory proceedings, provide support for new broadband activities, and perform consumer education and outreach functions associated with the federal bill.

#### Committee

Do not provide funding of \$397,004 for IIJA. Instead, use ARPA broadband funds for this purpose.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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## Current Services

### Increase Position Count by Two to Align with Current Funding

Personal Services	-	-	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	-	-	-
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>2</b>	<b>2</b>	-

#### Governor

Provide two new authorized communications and outreach positions to align the agency with current funding levels.

#### Committee

Same as Governor

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	36,956	36,956	-
Indirect Overhead	22,851	22,851	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>59,807</b>	<b>59,807</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 \$59,807 to ensure sufficient funds for fringe benefits and indirect overhead.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - PF	3,636,365	3,636,365	-
Policy Revisions	397,004	-	(397,004)
Current Services	59,807	59,807	-
<b>Total Recommended - PF</b>	<b>4,093,176</b>	<b>3,696,172</b>	<b>(397,004)</b>

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - PF	15	15	-
Policy Revisions	2	-	(2)
Current Services	2	2	-
<b>Total Recommended - PF</b>	<b>19</b>	<b>17</b>	<b>(2)</b>

## Labor Department DOL40000

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	192	192	208	258	240	932	692
Workers' Compensation Fund	2	2	2	2	2	2	-

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	9,096,872	9,158,149	25,484,214	13,897,125	13,988,852	13,988,852	-
Other Expenses	994,391	930,763	1,295,753	1,081,100	1,126,201	1,165,100	38,899
<b>Other Current Expenses</b>							
CETC Workforce	431,329	670,994	539,612	551,150	551,150	551,150	-
Workforce Investment Act	31,579,837	27,759,426	29,255,281	29,450,756	26,035,492	33,952,056	7,916,564
Job Funnels Projects	110,436	110,170	700,000	700,164	700,164	700,164	-
Connecticut's Youth Employment Program	4,931,275	4,267,590	5,000,905	5,004,018	5,004,018	5,004,018	-
Jobs First Employment Services	12,035,925	10,834,801	12,566,193	12,591,312	12,591,312	13,091,312	500,000
Apprenticeship Program	446,023	489,921	501,295	518,781	518,781	518,781	-
Connecticut Career Resource Network	101,093	116,105	118,079	122,352	122,352	122,352	-
STRIVE	73,476	75,511	76,125	76,261	76,261	76,261	-
Opportunities for Long Term Unemployed	2,506,454	2,610,785	3,854,702	3,856,334	3,856,334	4,606,334	750,000
Veterans' Opportunity Pilot	106,853	-	245,047	253,773	253,773	253,773	-
Second Chance Initiative	311,481	311,594	311,829	312,381	312,381	312,381	-
Cradle To Career	-	-	100,000	100,000	100,000	100,000	-
New Haven Jobs Funnel	325,749	330,000	350,000	350,590	350,590	350,590	-
Healthcare Apprenticeship Initiative	-	-	500,000	500,000	500,000	500,000	-
Manufacturing Pipeline Initiative	1,874,941	1,909,653	2,004,181	2,007,935	2,007,935	3,407,935	1,400,000
Workforce Training Authority	-	120,717	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>64,926,135</b>	<b>59,696,179</b>	<b>82,903,216</b>	<b>71,374,032</b>	<b>68,095,596</b>	<b>78,701,059</b>	<b>10,605,463</b>
Opportunity Industrial Centers	469,376	470,911	475,011	475,331	475,331	475,331	-
Customized Services	844,980	705,802	950,467	951,401	951,401	951,401	-
<b>Agency Total - Banking Fund</b>	<b>1,314,356</b>	<b>1,176,713</b>	<b>1,425,478</b>	<b>1,426,732</b>	<b>1,426,732</b>	<b>1,426,732</b>	<b>-</b>
Occupational Health Clinics	673,015	636,000	691,585	695,585	695,585	695,585	-
<b>Agency Total - Workers' Compensation Fund</b>	<b>673,015</b>	<b>636,000</b>	<b>691,585</b>	<b>695,585</b>	<b>695,585</b>	<b>695,585</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>66,913,506</b>	<b>61,508,892</b>	<b>85,020,279</b>	<b>73,496,349</b>	<b>70,217,913</b>	<b>80,823,376</b>	<b>10,605,463</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	30,894,159	30,894,159	-
American Rescue Plan Act	-	-	172,190,000	2,190,000	2,190,000	2,190,000	-
<b>Agency Grand Total</b>	<b>66,913,506</b>	<b>61,508,892</b>	<b>257,210,279</b>	<b>75,686,349</b>	<b>103,302,072</b>	<b>113,907,535</b>	<b>10,605,463</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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## Policy Revisions

### Increase Funding for the Manufacturing Pipeline Initiative

Manufacturing Pipeline Initiative	-	1,400,000	1,400,000
<b>Total - General Fund</b>	-	<b>1,400,000</b>	<b>1,400,000</b>

#### Background

The Eastern CT Manufacturing Pipeline is a program funded by the US Department of Labor-Workforce Innovation Fund in partnership with the Connecticut Labor Department and the Eastern Connecticut Workforce Investment Board (EWIB) that provides no-cost training to address the hiring needs of Electric Boat, members of the Eastern Advanced Manufacturing Alliance, and other manufacturers.

#### Committee

Provide funding of \$1.4 million for the Manufacturing Pipeline Initiative.

### Provide Funding for YouthBuild

Opportunities for Long Term Unemployed	-	750,000	750,000
<b>Total - General Fund</b>	-	<b>750,000</b>	<b>750,000</b>

#### Background

YouthBuild partners with young adults between the ages of 16 and 24 who are neither in school nor employed to build the skillsets and mindsets that lead to lifelong learning, livelihood, and leadership. The program primarily serves young people who lack a high school diploma and financial resources.

#### Committee

Provide funding of \$750,000 in Opportunities for Long Term Unemployed for YouthBuild.

### Increase Funding for Jobs First Employment Services

Jobs First Employment Services	-	500,000	500,000
<b>Total - General Fund</b>	-	<b>500,000</b>	<b>500,000</b>

#### Background

The Jobs First Employment Services program provides employment services to time-limited recipients of Temporary Family Assistance (TFA)-funded state assistance. These services assist TFA recipients in preparing for, finding, and keeping employment so that they can become independent.

TFA provides cash assistance to low-income families. Federal law generally applies a 60-month lifetime limit for receiving benefits, though states may establish shorter time limits. Under current law, Connecticut generally applies a 21-month limit, with up to two six-month extensions in certain circumstances. Families may also be exempt from these time limits under specified conditions.

#### Committee

Provide funding of \$500,000 in Jobs First Employment Services to support increased caseload costs and system supports due to increasing the length of time, from 21 months with extensions to 60 months (the federal maximum), that a family subject to time limits can receive TFA benefits.

### Provide Funding for a Legislative and Regulations Specialist

Personal Services	16,400	16,400	-
<b>Total - General Fund</b>	<b>16,400</b>	<b>16,400</b>	-
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	-

#### Background

The Department of Administrative Services' minimum salary for a Legislative and Regulations Specialist (6790AR) is currently \$81,814.10.

#### Governor

Provide funding of \$16,400 in Personal Services to establish one new Legislative and Regulations Specialist position to support legislative inquiries and proposals. Approximately 80% of the position is anticipated to be supported with federal grant funds.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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**Committee**

Same as Governor

**Transfer Funding to Reflect Centralizing Information Technology Functions in DAS**

Personal Services	-	-	-
Other Expenses	(38,899)	-	38,899
<b>Total - General Fund</b>	<b>(38,899)</b>	<b>-</b>	<b>38,899</b>
<b>Positions - General Fund</b>	<b>(20)</b>	<b>-</b>	<b>20</b>

**Background**

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

**Governor**

Transfer \$38,899 in Other Expenses funding and 20 federally-funded positions to reflect centralizing this agency's IT functions in DAS.

**Committee**

Do not centralize Executive Branch IT functions in DAS.

**Current Services****Provide Funding for Family and Medical Leave Appeals System Maintenance Costs**

Other Expenses	84,000	84,000	-
<b>Total - General Fund</b>	<b>84,000</b>	<b>84,000</b>	<b>-</b>

**Background**

PA 19-25, *AAC Paid Family and Medical Leave*, extends the state's Family and Medical Leave Act (FMLA) to cover private-sector employers with at least one (rather than 75) employee. The FY 22-FY 23 Biennial Budget provided \$777,297 in Personal Services to support eight positions and \$38,865 in Other Expenses in FY 23 for appeal and hearing costs associated with expanded FMLA.

**Governor**

Provide funding of \$84,000 in Other Expenses for vendor maintenance costs for the FMLA appeals system.

**Committee**

Same as Governor

**Provide Funding to Implement Expanded Wage Reporting Provisions of PA 21-2 JSS**

Personal Services	75,327	75,327	-
<b>Total - General Fund</b>	<b>75,327</b>	<b>75,327</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>-</b>

**Background**

Section 270 of PA 21-2 JSS, the budget implementer, requires employers subject to the state's unemployment law to report certain data about each employee in their quarterly wage reports to the Labor Department.

**Governor**

Provide funding of \$75,327 in Personal Services to establish one position to execute the necessary technical upgrades to the Unemployment Insurance (UI) system in order to implement the new reporting requirements under PA 21-2 JSS.

**Committee**

Same as Governor

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

Workforce Investment Act	(3,415,264)	4,501,300	7,916,564
<b>Total - General Fund</b>	<b>(3,415,264)</b>	<b>4,501,300</b>	<b>7,916,564</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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**Governor**

Reduce funding for the Workforce Investment Act (WIA) by \$3,415,264 to reflect a decrease in the federal Workforce Innovation and Opportunity Act (WIOA) grant.

**Committee**

Increase funding for WIA by \$4,501,300 to reflect an increase in the federal WIOA grant.

**Reflect Federally Funded Positions**

Personal Services	-	-	-
<b>Total - General Fund</b>	-	-	-
<b>Positions - General Fund</b>	-	672	672

**Committee**

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

**Totals**

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	71,374,032	71,374,032	-
Policy Revisions	(22,499)	2,666,400	2,688,899
Current Services	(3,255,937)	4,660,627	7,916,564
<b>Total Recommended - GF</b>	<b>68,095,596</b>	<b>78,701,059</b>	<b>10,605,463</b>
Original Appropriation - BF	1,426,732	1,426,732	-
<b>Total Recommended - BF</b>	<b>1,426,732</b>	<b>1,426,732</b>	-
Original Appropriation - WF	695,585	695,585	-
<b>Total Recommended - WF</b>	<b>695,585</b>	<b>695,585</b>	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	258	258	-
Policy Revisions	(19)	1	20
Current Services	1	673	672
<b>Total Recommended - GF</b>	<b>240</b>	<b>932</b>	<b>692</b>
Original Appropriation - WF	2	2	-
<b>Total Recommended - WF</b>	<b>2</b>	<b>2</b>	-

## Department of Agriculture DAG42500

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	52	52	52	52	52	52	-
Regional Market Operation Fund	7	7	-	-	-	-	-

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	3,385,005	3,600,438	3,982,951	4,137,234	4,137,234	4,137,234	-
Other Expenses	602,920	794,897	710,954	710,954	648,332	810,954	162,622
<b>Other Current Expenses</b>							
Senior Food Vouchers	261,870	278,347	354,272	354,597	354,597	354,597	-
Dairy Farmer - Agriculture Sustainability	1,000,000	993,473	1,000,000	1,000,000	1,000,000	1,000,000	-
<b>Other Than Payments to Local Governments</b>							
WIC Coupon Program for Fresh Produce	43,168	144,542	167,938	167,938	167,938	167,938	-
<b>Agency Total - General Fund</b>	<b>5,292,963</b>	<b>5,811,697</b>	<b>6,216,115</b>	<b>6,370,723</b>	<b>6,308,101</b>	<b>6,470,723</b>	<b>162,622</b>
Personal Services	254,200	-	-	-	-	-	-
Other Expenses	126,675	-	-	-	-	-	-
Fringe Benefits	226,250	-	-	-	-	-	-
<b>Agency Total - Regional Market Operation Fund</b>	<b>607,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>5,900,088</b>	<b>5,811,697</b>	<b>6,216,115</b>	<b>6,370,723</b>	<b>6,308,101</b>	<b>6,470,723</b>	<b>162,622</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	250,000	250,000	250,000	250,000	-
American Rescue Plan Act	-	-	1,450,000	450,000	450,000	450,000	-
<b>Agency Grand Total</b>	<b>5,900,088</b>	<b>5,811,697</b>	<b>7,916,115</b>	<b>7,070,723</b>	<b>7,008,101</b>	<b>7,170,723</b>	<b>162,622</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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## Policy Revisions

### Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(62,622)	-	62,622
<b>Total - General Fund</b>	<b>(62,622)</b>	<b>-</b>	<b>62,622</b>

#### Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

#### Governor

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



Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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**Committee**

Same as Governor

**Provide Funding for PFAS Testing in Shellfish**

Other Expenses	-	100,000	100,000
<b>Total - General Fund</b>	-	<b>100,000</b>	<b>100,000</b>

**Committee**

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

**Totals**

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	6,370,723	6,370,723	-
Policy Revisions	(62,622)	100,000	162,622
<b>Total Recommended - GF</b>	<b>6,308,101</b>	<b>6,470,723</b>	<b>162,622</b>

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	52	52	-
<b>Total Recommended - GF</b>	<b>52</b>	<b>52</b>	<b>-</b>

## Department of Energy and Environmental Protection

### DEP43000

#### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	583	583	573	573	543	548	5
Special Transportation Fund	29	29	29	29	46	46	-
Consumer Counsel and Public Utility Control Fund	124	124	136	136	140	140	-

#### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	19,965,200	21,534,176	19,552,879	20,324,056	19,404,470	20,824,321	1,419,851
Other Expenses	469,569	439,569	689,569	439,569	596,197	579,569	(16,628)
<b>Other Current Expenses</b>							
Mosquito Control	230,294	236,055	236,274	242,931	242,931	242,931	-
State Superfund Site Maintenance	388,061	328,116	399,577	399,577	399,577	399,577	-
Laboratory Fees	129,015	122,565	122,565	122,565	122,565	122,565	-
Dam Maintenance	118,874	124,370	124,455	129,260	129,260	129,260	-
Emergency Spill Response	6,373,196	6,662,101	6,706,604	6,922,644	6,784,668	6,922,644	137,976
Solid Waste Management	3,598,229	3,854,877	3,695,953	3,775,853	3,775,853	3,775,853	-
Underground Storage Tank	845,976	920,243	924,886	954,233	954,233	954,233	-
Clean Air	3,451,035	3,893,055	3,898,919	3,793,203	3,793,203	3,793,203	-
Environmental Conservation	4,855,940	4,835,866	4,443,206	4,366,338	4,268,158	4,366,338	98,180
Environmental Quality	8,410,746	8,840,066	8,597,556	8,605,358	6,036,658	8,605,358	2,568,700
Fish Hatcheries	2,115,722	2,115,145	2,279,758	2,310,863	2,310,863	3,310,863	1,000,000
<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>54,014,619</b>	<b>51,780,616</b>	<b>52,494,865</b>	<b>48,927,051</b>	<b>54,135,130</b>	<b>5,208,079</b>
Personal Services	2,022,282	2,163,394	2,188,453	2,272,624	3,411,485	3,411,485	-
Other Expenses	682,002	701,974	701,974	701,974	701,974	701,974	-
<b>Agency Total - Special Transportation Fund</b>	<b>2,704,284</b>	<b>2,865,368</b>	<b>2,890,427</b>	<b>2,974,598</b>	<b>4,113,459</b>	<b>4,113,459</b>	<b>-</b>
Personal Services	11,293,588	12,465,243	13,315,018	13,854,056	14,155,238	14,155,238	-
Other Expenses	1,407,923	1,619,367	1,479,367	1,479,367	1,479,367	1,479,367	-
Equipment	19,412	19,500	19,500	19,500	19,500	19,500	-
Fringe Benefits	9,490,744	11,043,655	11,776,582	12,253,081	12,928,377	12,928,377	-
Indirect Overhead	-	(1,046,546)	1	1	306,838	306,838	-
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>22,211,667</b>	<b>24,101,219</b>	<b>26,590,468</b>	<b>27,606,005</b>	<b>28,889,320</b>	<b>28,889,320</b>	<b>-</b>

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
<b>Total - Appropriated Funds</b>	75,976,223	80,981,206	81,261,511	83,075,468	81,929,830	87,137,909	5,208,079
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	24,010,000	-	5,100,000	-	(5,100,000)
Carry Forward Passport to the Parks Fund	-	-	2,500,000	2,500,000	2,500,000	2,500,000	-
American Rescue Plan Act	-	-	34,770,000	500,000	43,901,612	43,901,612	-
<b>Agency Grand Total</b>	<b>75,976,223</b>	<b>80,981,206</b>	<b>142,541,511</b>	<b>86,075,468</b>	<b>133,431,442</b>	<b>133,539,521</b>	<b>108,079</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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## Policy Revisions

### Provide Funding for Interim Staff Support for Implementing Federal Infrastructure Bill

Personal Services	129,103	-	(129,103)
<b>Total - General Fund</b>	<b>129,103</b>	<b>-</b>	<b>(129,103)</b>
<b>Positions - General Fund</b>	<b>2</b>	<b>-</b>	<b>(2)</b>
Personal Services	1,138,861	1,138,861	-
<b>Total - Special Transportation Fund</b>	<b>1,138,861</b>	<b>1,138,861</b>	<b>-</b>
<b>Positions - Special Transportation Fund</b>	<b>17</b>	<b>17</b>	<b>-</b>
Personal Services	301,182	301,182	-
Fringe Benefits	274,076	274,076	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>575,258</b>	<b>575,258</b>	<b>-</b>
<b>Positions - Consumer Counsel and Public Utility Control Fund</b>	<b>4</b>	<b>4</b>	<b>-</b>

#### Background

Implementation of the federal \$1.2 trillion Infrastructure Investment and Jobs Act (IIJA) includes coordination between the Departments of Revenue Services (DRS), Transportation (DOT), Energy and Environmental Protection (DEEP), the Office of the Consumer Counsel (OCC), the Office of Workforce Strategy (OWS), and the Office of Policy and Management (OPM).

#### Governor

Provide funding of \$1,843,222 and 23 positions across various funds to implement the Federal Infrastructure and Investment Jobs Act (IIJA). Of this amount, provide \$129,103 and two positions in the General Fund; \$1,138,861 and 17 positions in the Special Transportation Fund; and \$575,258 and four positions in the Public Utility Control Fund. DEEP staff would perform permitting, research, legal review, grant writing, planning, coordination, implementation, and administration for nine programs.

#### Committee

Do not provide \$129,103 and two positions for IIJA. Instead, use ARPA broadband funds for this purpose.

### Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(1,048,689)	-	1,048,689
Emergency Spill Response	(137,976)	-	137,976
Environmental Conservation	(98,180)	-	98,180
Environmental Quality	(2,568,700)	-	2,568,700
<b>Total - General Fund</b>	<b>(3,853,545)</b>	<b>-</b>	<b>3,853,545</b>
<b>Positions - General Fund</b>	<b>(32)</b>	<b>(32)</b>	<b>-</b>

#### Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

#### Governor

Transfer \$3,853,545 (\$1,048,689 in Personal Services, \$137,976 in Emergency Spills, \$98,180 in Environmental Conservation, and \$2,568,700 the Environmental Quality account) and 32 positions to reflect centralizing this agency's IT functions in DAS.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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**Committee**

Do not centralize Executive Branch IT functions in DAS.

**Provide Funding for Environmental Conservation Officers**

Personal Services	-	340,265	340,265
<b>Total - General Fund</b>	-	<b>340,265</b>	<b>340,265</b>
<b>Positions - General Fund</b>	-	<b>5</b>	<b>5</b>

**Committee**

Provide funding of \$340,265 for five Environmental Conservation Officers.

**Provide Funding for Repopulating Atlantic Salmon and American Eel**

Fish Hatcheries	-	1,000,000	1,000,000
<b>Total - General Fund</b>	-	<b>1,000,000</b>	<b>1,000,000</b>

**Committee**

Provide funding of \$1 million for repopulating Atlantic Salmon and American Eel.

**Provide Funding for the Office of Indian Affairs**

Personal Services	-	160,000	160,000
Other Expenses	-	140,000	140,000
<b>Total - General Fund</b>	-	<b>300,000</b>	<b>300,000</b>
<b>Positions - General Fund</b>	-	<b>2</b>	<b>2</b>

**Committee**

Provide funding of \$300,000 and two positions (an Attorney and an Administrative Assistant) to establish the Office of Indian Affairs. Of that amount, provide \$160,000 for Personal Services and \$140,000 for Other Expenses.

**Current Services****Adjust Funding to Comply with the Requirements of Public Act 20-1, AAC Police Accountability**

Other Expenses	156,628	-	(156,628)
<b>Total - General Fund</b>	<b>156,628</b>	-	<b>(156,628)</b>

**Background**

PA 20-1 JSS, AAC Police Accountability required: 1) the use of body cameras for police officers in all state, municipal, tribal enforcement units and all other POST-certified officers; and 2) use of dashboard cameras in police patrol vehicles.

**Governor**

Provide funding of \$156,628 to equip Environmental Conservation Officers with body-worn and dash camera equipment.

**Committee**

Do not provide funding for EnCon officer body cameras.

**Adjust Fringe Benefits and Indirect Overhead**

Fringe Benefits	401,220	401,220	-
Indirect Overhead	306,837	306,837	-
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>708,057</b>	<b>708,057</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 \$708,057 to ensure sufficient funds for fringe benefits and indirect overhead.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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**Committee**

Same as Governor

**Totals**

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	52,494,865	52,494,865	-
Policy Revisions	(3,724,442)	1,640,265	5,364,707
Current Services	156,628	-	(156,628)
<b>Total Recommended - GF</b>	<b>48,927,051</b>	<b>54,135,130</b>	<b>5,208,079</b>
Original Appropriation - TF	2,974,598	2,974,598	-
Policy Revisions	1,138,861	1,138,861	-
<b>Total Recommended - TF</b>	<b>4,113,459</b>	<b>4,113,459</b>	<b>-</b>
Original Appropriation - PF	27,606,005	27,606,005	-
Policy Revisions	575,258	575,258	-
Current Services	708,057	708,057	-
<b>Total Recommended - PF</b>	<b>28,889,320</b>	<b>28,889,320</b>	<b>-</b>

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	573	573	-
Policy Revisions	(30)	(25)	5
<b>Total Recommended - GF</b>	<b>543</b>	<b>548</b>	<b>5</b>
Original Appropriation - TF	29	29	-
Policy Revisions	17	17	-
<b>Total Recommended - TF</b>	<b>46</b>	<b>46</b>	<b>-</b>
Original Appropriation - PF	136	136	-
Policy Revisions	4	4	-
<b>Total Recommended - PF</b>	<b>140</b>	<b>140</b>	<b>-</b>

## Department of Economic and Community Development

### ECD46000

#### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	90	90	90	90	86	90	4

#### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	7,062,603	7,741,836	7,897,777	7,912,268	7,579,367	7,912,268	332,901
Other Expenses	634,913	664,089	771,676	571,676	721,676	721,676	-
<b>Other Current Expenses</b>							
Spanish-American Merchants Association	427,782	442,194	442,194	442,194	442,194	442,194	-
Office of Military Affairs	125,206	115,798	182,170	186,586	186,586	186,586	-
CCAT-CT Manufacturing Supply Chain	90,000	85,000	85,000	85,000	85,000	85,000	-
Capital Region Development Authority	6,249,121	12,249,121	6,249,121	6,249,121	6,249,121	6,249,121	-
Manufacturing Growth Initiative	81,207	134,483	135,000	140,769	140,769	140,769	-
Hartford 2000	20,000	14,000	20,000	20,000	20,000	20,000	-
Black Business Alliance	-	-	-	-	-	442,194	442,194
Hartford Economic Development Corporation	-	-	-	-	-	442,194	442,194
<b>Agency Total - General Fund</b>	<b>14,690,832</b>	<b>21,446,521</b>	<b>15,782,938</b>	<b>15,607,614</b>	<b>15,424,713</b>	<b>16,642,002</b>	<b>1,217,289</b>
<b>Other Than Payments to Local Governments</b>							
Statewide Marketing	4,280,989	4,280,912	4,280,912	4,280,912	4,280,912	4,280,912	-
Hartford Urban Arts Grant	242,371	242,371	242,371	242,371	242,371	242,371	-
New Britain Arts Council	39,380	39,380	39,380	39,380	39,380	39,380	-
Main Street Initiatives	100,000	100,000	100,000	100,000	100,000	145,000	45,000
Neighborhood Music School	80,540	80,540	80,540	80,540	80,540	150,540	70,000
<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	259,950	259,951	259,951	259,951	259,951	-
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571	787,571	-
Performing Theaters Grant	337,600	362,600	381,753	381,753	381,753	401,753	20,000
Arts Commission	1,497,298	1,497,293	1,497,298	1,497,298	1,497,298	1,497,298	-
Art Museum Consortium	287,313	287,313	287,313	287,313	287,313	487,313	200,000
Litchfield Jazz Festival	29,000	29,000	29,000	29,000	29,000	29,000	-
Arte Inc.	20,735	20,735	20,735	20,735	20,735	20,735	-
CT Virtuosi Orchestra	15,250	15,250	15,250	15,250	15,250	15,250	-
Barnum Museum	20,735	20,735	20,735	20,735	20,735	50,000	29,265
Various Grants	393,856	393,856	393,856	393,856	393,856	393,856	-
Creative Youth Productions	150,000	150,000	150,000	150,000	150,000	150,000	-
Music Haven	100,000	-	-	-	-	-	-
<b>Grant Payments to Local Governments</b>							
Greater Hartford Arts Council	74,079	74,079	74,079	74,079	74,079	74,079	-

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Stepping Stones Museum for Children	30,863	30,863	30,863	30,863	30,863	30,863	-
Maritime Center Authority	303,705	303,705	303,705	303,705	303,705	303,705	-
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000	850,000	-
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	36,414	36,414	36,414	-
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	414,511	414,511	414,511	-
New Haven Arts Council	52,000	52,000	52,000	52,000	52,000	52,000	-
Beardsley Zoo	253,879	253,879	253,879	253,879	253,879	253,879	-
Mystic Aquarium	322,397	322,397	322,397	322,397	322,397	322,397	-
Northwestern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	-
Eastern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	-
Central Tourism	400,000	400,000	400,000	400,000	400,000	400,000	-
Twain/Stowe Homes	81,196	81,196	81,196	81,196	81,196	81,196	-
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000	52,000	52,000	-
Stamford Downtown Special Services District	50,000	50,000	50,000	50,000	50,000	50,000	-
<b>Agency Total - Tourism Fund</b>	<b>13,125,911</b>	<b>13,050,829</b>	<b>13,069,988</b>	<b>13,069,988</b>	<b>13,069,988</b>	<b>13,434,253</b>	<b>364,265</b>
<b>Total - Appropriated Funds</b>	<b>27,816,743</b>	<b>34,497,350</b>	<b>28,852,926</b>	<b>28,677,602</b>	<b>28,494,701</b>	<b>30,076,255</b>	<b>1,581,554</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	41,055,390	25,006,686	27,006,686	27,006,686	-
Carry Forward Tourism Fund	-	-	7,893,000	-	-	-	-
American Rescue Plan Act	-	-	137,432,019	5,375,019	40,375,019	40,375,019	-
<b>Agency Grand Total</b>	<b>27,816,743</b>	<b>34,497,350</b>	<b>215,233,335</b>	<b>59,059,307</b>	<b>95,876,406</b>	<b>97,457,960</b>	<b>1,581,554</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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## Policy Revisions

### Provide Funding for the Black Business Alliance

Black Business Alliance	-	442,194	442,194
<b>Total - General Fund</b>	<b>-</b>	<b>442,194</b>	<b>442,194</b>

#### Background

The Black Business Alliance is a non-profit located in Milford that seeks to promote and grow small and medium sized Black and minority businesses through Connecticut and nationally by addressing the gap in business access to funding, educational resources and statewide capacity building.

#### Committee

Provide funding of \$442,194 in FY 23 for a grant-in-aid to support the Black Business Alliance.

### Provide Funding to HEDCO

Hartford Economic Development Corporation	-	442,194	442,194
<b>Total - General Fund</b>	<b>-</b>	<b>442,194</b>	<b>442,194</b>

#### Background

The Hartford Economic Development Corporation (HEDCO) is a non-profit organization that collaborates with federal, state, municipal, and community development organizations to help start, finance, retain, and recruit small businesses through Connecticut. HEDCO provides free business advisory services, alternative financing, and technical assistance to small businesses in need.

#### Committee

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

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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### Provide Funding to the Wadsworth Atheneum

Art Museum Consortium	-	200,000	200,000
<b>Total - Tourism Fund</b>	-	<b>200,000</b>	<b>200,000</b>

#### Background

The Wadsworth Atheneum Museum of Art is home to a collection of nearly 50,000 works of art, spanning 5,000 years and encompassing European art from antiquity to contemporary as well as American art from the 1600s through today. The Wadsworth Atheneum Museum of Art is the oldest continuously-operating public art museum in the United States, opening its doors to the public in 1844.

#### Committee

Provide funding of \$200,000 for a grant-in-aid to the Wadsworth Atheneum.

### Provide Funding for the Greater Hartford Community Foundation for the Travelers Championship

Other Expenses	150,000	150,000	-
<b>Total - General Fund</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>

#### Background

The Greater Hartford Community Foundation is the nonprofit organization that runs the Travelers Championship, Connecticut's annual PGA golf tournament. The tournament is the Foundation's primary mission and the net proceeds realized by the tournament and other such activities and events are for the benefit of the citizens, social welfare organizations and other institutions of the community.

Nationally, nineteen states provide a total of \$3 million in financial support annually for PGA events that they host.

#### Governor

Provide funding of \$150,000 to the Greater Hartford Community Foundation to support the Travelers Championship.

#### Committee

Same as Governor

### Increase Funding for the Neighborhood Music School

Neighborhood Music School	-	70,000	70,000
<b>Total - Tourism Fund</b>	-	<b>70,000</b>	<b>70,000</b>

#### Background

The Neighborhood Music School is a non-profit community arts organization in New Haven that serves more than 2,400 students annually with individual and group instruction in music, dance, drama, and film. The School also houses an arts-integrated preschool and an independent, theatre-based middle school.

The Neighborhood Music School has received a state appropriated grant-in-aid through this account since FY 14. The FY 15 appropriation was the largest at \$150,000. The FY 22 - 23 biennial budget appropriates \$80,540.

#### Committee

Increase funding for the Neighborhood Music School by \$70,000 in FY 23 for a total grant-in-aid of \$150,540.

### Increase Funding for Main Street Initiatives

Main Street Initiatives	-	45,000	45,000
<b>Total - Tourism Fund</b>	-	<b>45,000</b>	<b>45,000</b>

#### Background

The Main Street Initiatives account funds a grant-in-aid to the Westville Village Renaissance Alliance. The organization has received a grant-in-aid through this account since FY 08. Since FY 19 and through FY 23, \$100,000 was appropriated to this grant.

The Westville Village Renaissance Alliance is a New Haven, CT-based non-profit organization and a designated Connecticut Main Street organization. The organization's mission is to partner with local businesses, property owners, residents and public and private institutions to foster and sustain economic revitalization, community engagement and cultural vitality in Westville Village and the surrounding neighborhoods, while emphasizing historic preservation and placemaking.

#### Committee

Increase funding for the Westville Village Renaissance Alliance by \$45,000 in FY 23 for a total grant-in-aid of \$145,000 in FY 23.



Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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### Increase Funding for the Barnum Museum

Barnum Museum	-	29,265	29,265
<b>Total - Tourism Fund</b>	-	<b>29,265</b>	<b>29,265</b>

#### Background

The Barnum Museum is the leading authority on P.T. Barnum's life and work, and contains more than 60,000 artifacts relating to Barnum, Bridgeport and 19th century America. The Barnum Museum has received a direct line-item appropriation since FY16. Since FY 19 and through FY 23, \$20,735 was appropriated to this grant.

#### Committee

Increase funding by \$29,265 for a grant-in-aid to the Barnum Museum in FY 23 for a total grant-in-aid of \$50,000 in FY 23.

### Increase Funding for the Seven Angels Theatre

Performing Theaters Grant	-	20,000	20,000
<b>Total - Tourism Fund</b>	-	<b>20,000</b>	<b>20,000</b>

#### Background

The Seven Angels Theatre in Waterbury performs professional productions, including comedies, dramas, mysteries and musicals. Seven Angels has received a direct line-item appropriation since FY 15. Since FY 19 and through FY 23, \$10,944 was appropriated to this grant.

#### Committee

Increase funding by \$20,000 to the Seven Angels Theatre. The total FY 23 appropriation is \$30,944.

### Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(332,901)	-	332,901
<b>Total - General Fund</b>	<b>(332,901)</b>	-	<b>332,901</b>
<b>Positions - General Fund</b>	<b>(4)</b>	-	<b>4</b>

#### Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

#### Governor

Transfer \$332,901 in Personal Services funding and four positions to reflect centralizing this agency's IT functions in DAS.

#### Committee

Do not centralize Executive Branch IT functions in DAS.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 23</b>	<b>Committee FY 23</b>	<b>Difference from Governor</b>
Original Appropriation - GF	15,607,614	15,607,614	-
Policy Revisions	(182,901)	1,034,388	1,217,289
<b>Total Recommended - GF</b>	<b>15,424,713</b>	<b>16,642,002</b>	<b>1,217,289</b>
Original Appropriation - ED	13,069,988	13,069,988	-
Policy Revisions	-	364,265	364,265
<b>Total Recommended - ED</b>	<b>13,069,988</b>	<b>13,434,253</b>	<b>364,265</b>

<b>Positions</b>	<b>Governor Revised FY 23</b>	<b>Committee FY 23</b>	<b>Difference from Governor</b>
Original Appropriation - GF	90	90	-
Policy Revisions	(4)	-	4
<b>Total Recommended - GF</b>	<b>86</b>	<b>90</b>	<b>4</b>

## Department of Housing DOH46900

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	23	23	23	23	23	24	1
Insurance Fund	1	1	1	1	1	1	-

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	1,767,451	1,750,005	1,852,236	1,930,530	2,021,472	2,030,530	9,058
Other Expenses	164,892	164,067	164,069	164,069	112,210	164,069	51,859
<b>Other Current Expenses</b>							
Elderly Rental Registry and Counselors	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170	-
Homeless Youth	2,284,904	2,234,904	2,644,904	2,934,904	2,934,904	2,934,904	-
<b>Other Than Payments to Local Governments</b>							
Subsidized Assisted Living Demonstration	2,612,000	2,678,000	2,636,000	2,928,000	2,928,000	2,928,000	-
Congregate Facilities Operation Costs	7,189,480	7,189,480	7,189,480	7,189,480	9,189,480	9,189,480	-
Elderly Congregate Rent Subsidy	1,935,242	1,911,453	1,935,626	1,935,626	1,935,626	1,935,626	-
Housing/Homeless Services	75,925,554	83,183,703	85,369,348	85,323,311	85,323,311	85,423,311	100,000
<b>Grant Payments to Local Governments</b>							
Housing/Homeless Services - Municipality	575,226	575,226	607,063	637,088	637,088	637,088	-
<b>Agency Total - General Fund</b>	<b>93,465,919</b>	<b>100,698,008</b>	<b>103,409,896</b>	<b>104,054,178</b>	<b>106,093,261</b>	<b>106,254,178</b>	<b>160,917</b>
Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000	-
<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>
Crumbling Foundations	102,360	106,569	156,000	158,383	158,383	158,383	-
<b>Agency Total - Insurance Fund</b>	<b>102,360</b>	<b>106,569</b>	<b>156,000</b>	<b>158,383</b>	<b>158,383</b>	<b>158,383</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>94,238,279</b>	<b>101,474,577</b>	<b>104,235,896</b>	<b>104,882,561</b>	<b>106,921,644</b>	<b>107,082,561</b>	<b>160,917</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	5,149,000	5,101,900	5,101,900	5,101,900	-
American Rescue Plan Act	-	-	300,000	-	50,000,000	-	(50,000,000)
<b>Agency Grand Total</b>	<b>94,238,279</b>	<b>101,474,577</b>	<b>109,684,896</b>	<b>109,984,461</b>	<b>162,023,544</b>	<b>112,184,461</b>	<b>(49,839,083)</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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## *Policy Revisions*

### Provide Funding for Christian Community Action

Housing/Homeless Services	-	100,000	100,000
<b>Total - General Fund</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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**Background**

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

**Committee**

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

**Provide Full Funding for the Congregate Operating Subsidy Program through the General Fund**

Congregate Facilities Operation Costs	2,000,000	2,000,000	-
<b>Total - General Fund</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>

**Background**

Through the Congregate Facilities Operating Cost Subsidies Program, the Department of Housing (DOH) provides grants to housing authorities and nonprofit corporations that own/operate state-financed congregate rental housing for the elderly. In FY 20, DOH assisted 25 congregate facilities with \$8.3 million in assistance.

Since FY 18, DOH has supplemented available appropriations with funding from the Housing Repayment and Revolving Loan Fund (HRRLF) and the Elderly Congregate Rent Subsidy (ERAP) account to cover the program's growing costs without a change to appropriations. However, there is no longer sufficient funding in the HRRLF to support the program.

**Governor**

Increase funding by \$2 million to support the full estimated annual cost of the Congregate Facilities Operating Subsidy Program in the General Fund. This funding will eliminate the program's reliance on the HRRLF, which has been depleted as a result.

**Committee**

Same as Governor

**Fund Administrative Support Position for Bonded Programs**

Personal Services	100,000	100,000	-
<b>Total - General Fund</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>-</b>

**Background**

DOH administers state bond funds in excess of \$50 million per year through various programs, including the Flexible Housing Program and Housing Trust Fund.

**Governor**

Provide \$100,000 in Personal Services for one new, General Fund position to reduce reliance on bond funds for administrative support for bonded programs.

**Committee**

Same as Governor

**Transfer Funding to Reflect Centralizing Information Technology Functions in DAS**

Personal Services	(9,058)	-	9,058
Other Expenses	(51,859)	-	51,859
<b>Total - General Fund</b>	<b>(60,917)</b>	<b>-</b>	<b>60,917</b>
<b>Positions - General Fund</b>	<b>(1)</b>	<b>-</b>	<b>1</b>

**Background**

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

**Governor**

Transfer \$60,917 (\$9,058 in Personal Services and \$51,859 in Other Expenses) and one position to reflect centralizing this agency's IT functions in DAS.

**Committee**

Do not centralize Executive Branch IT functions in DAS.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 23</b>	<b>Committee FY 23</b>	<b>Difference from Governor</b>
Original Appropriation - GF	104,054,178	104,054,178	-
Policy Revisions	2,039,083	2,200,000	160,917
<b>Total Recommended - GF</b>	<b>106,093,261</b>	<b>106,254,178</b>	<b>160,917</b>
Original Appropriation - BF	670,000	670,000	-
<b>Total Recommended - BF</b>	<b>670,000</b>	<b>670,000</b>	-
Original Appropriation - IF	158,383	158,383	-
<b>Total Recommended - IF</b>	<b>158,383</b>	<b>158,383</b>	-

<b>Positions</b>	<b>Governor Revised FY 23</b>	<b>Committee FY 23</b>	<b>Difference from Governor</b>
Original Appropriation - GF	23	23	-
Policy Revisions	-	1	1
<b>Total Recommended - GF</b>	<b>23</b>	<b>24</b>	<b>1</b>
Original Appropriation - IF	1	1	-
<b>Total Recommended - IF</b>	<b>1</b>	<b>1</b>	-

## Agricultural Experiment Station AES48000

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	70	70	71	71	71	74	3

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	5,649,341	5,871,088	6,010,341	6,202,282	6,202,282	6,383,934	181,652
Other Expenses	865,031	860,707	890,707	890,707	823,151	1,009,055	185,904
<b>Other Current Expenses</b>							
Mosquito and Tick Disease Prevention	488,832	672,880	673,699	689,985	689,985	689,985	-
Wildlife Disease Prevention	95,809	99,149	99,373	103,195	103,195	103,195	-
<b>Agency Total - General Fund</b>	<b>7,099,013</b>	<b>7,503,824</b>	<b>7,674,120</b>	<b>7,886,169</b>	<b>7,818,613</b>	<b>8,186,169</b>	<b>367,556</b>

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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## Policy Revisions

### Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(67,556)	-	67,556
<b>Total - General Fund</b>	<b>(67,556)</b>	<b>-</b>	<b>67,556</b>

#### Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

#### Governor

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

#### Committee

Do not centralize Executive Branch IT functions in DAS.

### Provide Funding for the Office of Aquatic Invasive Species

Personal Services	-	181,652	181,652
Other Expenses	-	118,348	118,348
<b>Total - General Fund</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>3</b>	<b>3</b>

#### Committee

Provide funding of \$300,000 and three positions to establish the Office of Aquatic Invasive Species. Of that amount, provide Personal Services of \$181,652 for one Assistant Scientist 2; \$51,622 for a Post Doctoral Scientist; and \$48,265 for a Technician I position, and \$118,348 for Other Expenses.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 23</b>	<b>Committee FY 23</b>	<b>Difference from Governor</b>
Original Appropriation - GF	7,886,169	7,886,169	-
Policy Revisions	(67,556)	300,000	367,556
<b>Total Recommended - GF</b>	<b>7,818,613</b>	<b>8,186,169</b>	<b>367,556</b>

<b>Positions</b>	<b>Governor Revised FY 23</b>	<b>Committee FY 23</b>	<b>Difference from Governor</b>
Original Appropriation - GF	71	71	-
Policy Revisions	-	3	3
<b>Total Recommended - GF</b>	<b>71</b>	<b>74</b>	<b>3</b>