

PART II. APPROPRIATIONS

Appropriation Changes by Subcommittee

The budget includes gross appropriations that are higher by \$635.9 million and \$1,518.3 million, in FY 20 and FY 21 respectively, compared to gross appropriations across all appropriated funds in the FY 19 Revised Budget (PA 18-81). Net appropriations are \$429.9 million and \$1,210.7 million higher, in FY 20 and FY 21 respectively, taking into account an increase in budgeted lapses of \$206.0 million and \$307.6 million in those years.³

Figure 1.1 Change in Gross Appropriations by Subcommittee

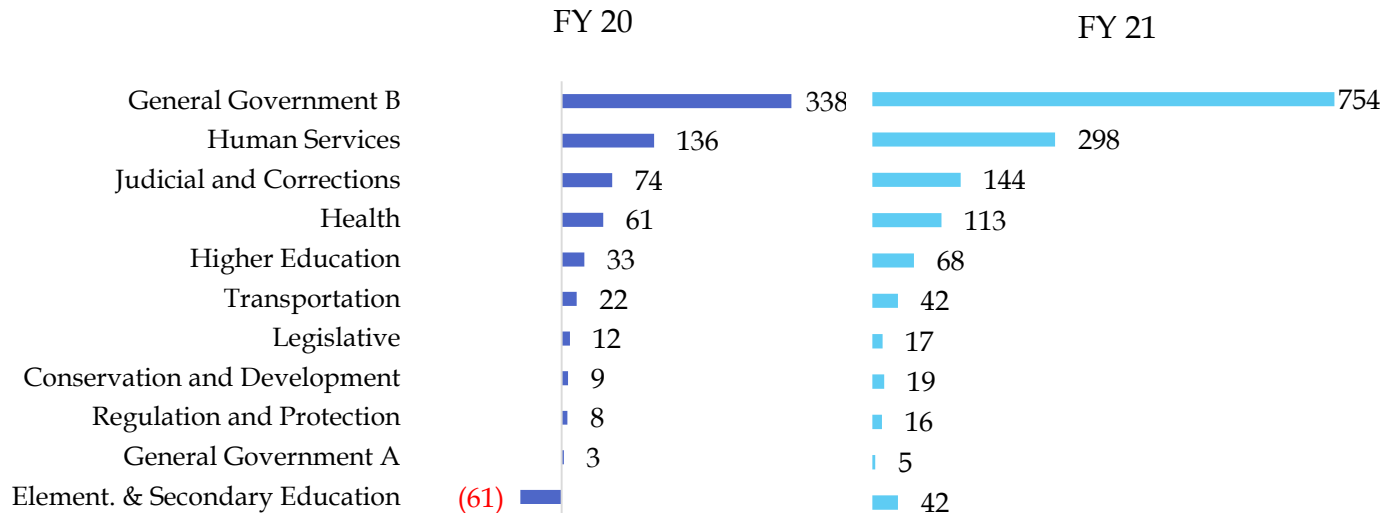


Table 1 Appropriations by Subcommittee
In Millions of Dollars

Subcommittee	Appropriations			Percentage Change from FY 19	
	FY 19	FY 20	FY 21	FY 20	FY 21
General Government B	6,686	7,024	7,440	5.1%	11.3%
Human Services	5,104	5,239	5,402	2.7%	5.8%
Judicial and Corrections	1,196	1,270	1,340	6.2%	12.1%
Health	1,278	1,339	1,391	4.8%	8.8%
Higher Education	637	670	705	5.2%	10.6%
Transportation	762	785	804	2.9%	5.5%
Legislative	67	79	83	18.1%	24.9%
Conservation and Development	288	297	307	3.3%	6.8%
Regulation and Protection	259	268	275	3.3%	6.1%
General Government A	41	44	46	7.1%	11.8%
Element. & Secondary Education	4,572	4,511	4,614	-1.3%	0.9%
Budgeted Lapses	(34)	(240)	(341)	714.6%	1017.8%
TOTAL	20,855	21,285	22,066	2.1%	5.8%

³Budgeted lapses are required savings assumed in the adopted budget, which are ultimately reflected in agency budgets as holdbacks.

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The following pages detail appropriation adjustments by agency, organized by subcommittee and prefaced by a summary of each subcommittee's major changes, as applicable.

Legislative

	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund							
Legislative Management	55,479,502	53,446,599	55,252,531	57,686,069	60,628,310	66,462,430	70,187,252
Auditors of Public Accounts	10,035,605	10,226,268	10,621,294	11,260,458	11,967,405	11,718,937	12,468,262
Commission Women, Children, Seniors	513,731	348,432	430,000	455,385	483,460	-	-
Commission on Equity and Opportunity	516,256	411,942	430,000	455,385	483,460	-	-
Commission on Women, Children, Seniors, Equity and Opportunity	-	-	-	-	-	660,000	696,000
Total - General Fund	66,545,094	64,433,241	66,733,825	69,857,297	73,562,635	78,841,367	83,351,514
Total - Appropriated Funds	66,545,094	64,433,241	66,733,825	69,857,297	73,562,635	78,841,367	83,351,514

MAJOR CHANGES

COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY

- Legislative Commission Consolidation:** Sections 105 -143 of PA 19-117, the FY 20 and FY 21 Biennial Budget, merges the legislative Commission on Equity and Opportunity (CEO) and the Commission on Women, Children and Seniors (CWS) into a single entity. It designates the Commission on Women, Children, Seniors, Equity and Opportunity (CWE) as the successor to the two current commissions. It also organizes the new commission into a 44-member advisory board, an eight-member executive committee, and six subcommissions.

Legislative Management OLM10000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	444	444	436	436	436	436	436

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	42,040,103	40,489,177	42,119,559	44,553,097	47,495,338	47,000,000	50,000,000
Other Expenses	12,363,242	11,814,527	11,976,294	11,976,294	11,976,294	14,930,000	14,930,000
Equipment	99,995	49,999	50,000	50,000	50,000	2,172,000	1,172,000
Other Current Expenses							
Flag Restoration	-	-	-	-	-	65,000	65,000
Minor Capital Improvements	-	-	-	-	-	-	1,800,000
Interim Salary/Caucus Offices	452,875	19,983	19,984	19,984	19,984	677,642	536,102
Redistricting	-	43,319	25,000	25,000	25,000	475,000	475,000
Old State House	-	467,900	500,000	500,000	500,000	550,000	600,000
Other Than Payments to Local Governments							
Interstate Conference Fund	339,537	377,944	377,944	377,944	377,944	409,038	425,400
New England Board of Higher Education	183,750	183,750	183,750	183,750	183,750	183,750	183,750
Agency Total - General Fund	55,479,502	53,446,599	55,252,531	57,686,069	60,628,310	66,462,430	70,187,252
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	400,000	-
Private Contributions & Other Restricted	-	1,617,100	1,617,099	2,678,000	2,758,340	2,678,000	2,758,340
Agency Grand Total	55,479,502	55,063,699	56,869,630	60,364,069	63,386,650	69,540,430	72,945,592

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Transfer Funding to OEC for CCDC

Other Expenses	-	-	(70,000)	(70,000)	(70,000)	(70,000)
Total - General Fund	-	-	(70,000)	(70,000)	(70,000)	(70,000)

Legislative

Transfer funding of \$70,000 from the Office of Legislative Management to the Office of Early Childhood to reflect support for the Capitol Child Development Center (CCDC).

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	2,433,538	5,375,779	4,880,441	7,880,441	2,446,903	2,504,662
Total - General Fund	2,433,538	5,375,779	4,880,441	7,880,441	2,446,903	2,504,662

Background

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

Governor

Provide funding of \$2,433,538 in FY 20 and \$5,375,779 in FY 21 to reflect this agency's increased wage costs.

Legislative

Provide funding of \$4,880,441 in FY 20 and \$7,880,441 in FY 21 to reflect this agency's increased wage costs, promotions, vacancies, and accrued payouts.

Provide Funding to Reflect the Agency Budget Request

Other Expenses	-	-	3,023,706	3,023,706	3,023,706	3,023,706
Equipment	-	-	2,122,000	1,122,000	2,122,000	1,122,000
Flag Restoration	-	-	65,000	65,000	65,000	65,000
Minor Capital Improvements	-	-	-	1,800,000	-	1,800,000
Interim Salary/Caucus Offices	-	-	657,658	516,118	657,658	516,118
Redistricting	-	-	450,000	450,000	450,000	450,000
Old State House	-	-	50,000	100,000	50,000	100,000
Interstate Conference Fund	-	-	31,094	47,456	31,094	47,456
Total - General Fund	-	-	6,399,458	7,124,280	6,399,458	7,124,280

Legislative

Provide funding of \$6,399,458 in FY 20 and \$7,124,280 in FY 21 to adjust various accounts to the Legislative Management budget requested amounts. Funding will support the rollout of new computers, initiate maintenance projects that have been delayed, ITS replacement equipment, and new Senate voting boards.

Carry Forward

Carry Forward Funding for Personal Services

Personal Services	-	-	400,000	-	400,000	-
Total - Carry Forward Funding	-	-	400,000	-	400,000	-

Legislative

Section 49 of PA 19-117, the FY 20 and FY 21 Biennial Budget, allows the Office of Legislative Management to carry forward up to \$400,000 in Personal Services. A significant number of CGA employees are eligible to retire; this will help offset accrued payouts in FY 20.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	55,252,531	55,252,531	55,252,531	55,252,531	-	-
Policy Revisions	-	-	(70,000)	(70,000)	(70,000)	(70,000)
Current Services	2,433,538	5,375,779	11,279,899	15,004,721	8,846,361	9,628,942
Total Recommended - GF	57,686,069	60,628,310	66,462,430	70,187,252	8,776,361	9,558,942

Auditors of Public Accounts APA11000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	121	126	126	126	126	126	126

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	9,687,187	10,083,242	10,349,151	10,988,315	11,695,262	11,446,794	12,196,119
Other Expenses	348,418	143,026	272,143	272,143	272,143	272,143	272,143
Agency Total - General Fund	10,035,605	10,226,268	10,621,294	11,260,458	11,967,405	11,718,937	12,468,262

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	639,164	1,346,111	1,097,643	1,846,968	458,479	500,857
Total - General Fund	639,164	1,346,111	1,097,643	1,846,968	458,479	500,857

Background

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

Governor

Provide funding of \$639,164 in FY 20 and \$1,346,111 in FY 21 to reflect this agency's increased wage costs.

Legislative

Provide funding of \$1,097,643 in FY 20 and \$1,846,968 in FY 21 to reflect this agency's increased wage costs, as well as funding for five staff in the Performance Audit unit.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	10,621,294	10,621,294	10,621,294	10,621,294	-	-
Current Services	639,164	1,346,111	1,097,643	1,846,968	458,479	500,857
Total Recommended - GF	11,260,458	11,967,405	11,718,937	12,468,262	458,479	500,857

Commission Women, Children, Seniors CWS11960

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	9	6	6	6	6	-	-

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	481,587	334,751	400,000	425,385	453,460	-	-
Other Expenses	32,144	13,681	30,000	30,000	30,000	-	-
Agency Total - General Fund	513,731	348,432	430,000	455,385	483,460	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Merge CWS and CEO into One Commission

Personal Services	-	-	(300,000)	(318,000)	(300,000)	(318,000)
Other Expenses	-	-	(30,000)	(30,000)	(30,000)	(30,000)
Total - General Fund	-	-	(330,000)	(348,000)	(330,000)	(348,000)
Positions - General Fund	-	-	(4)	(4)	(4)	(4)

Legislative

Transfer funding of \$330,000 in FY 20 and \$348,000 in FY 21, along with four positions, to the newly created Commission on Women, Children, Seniors, Equity and Opportunity.

Achieve Efficiencies from Consolidating into One Commission

Personal Services	-	-	(125,385)	(135,460)	(125,385)	(135,460)
Total - General Fund	-	-	(125,385)	(135,460)	(125,385)	(135,460)
Positions - General Fund	-	-	(2)	(2)	(2)	(2)

Legislative

Reduce funding by \$125,385 in FY 20 and \$135,460 in FY 21 to reflect the elimination of two vacant positions. Four positions will be transferred to the newly created commission.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	25,385	53,460	25,385	53,460	-	-
Total - General Fund	25,385	53,460	25,385	53,460	-	-

Background

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

Governor

Provide funding of \$25,385 in FY 20 and \$53,460 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	430,000	430,000	430,000	430,000	-	-
Policy Revisions	-	-	(455,385)	(483,460)	(455,385)	(483,460)
Current Services	25,385	53,460	25,385	53,460	-	-
Total Recommended - GF	455,385	483,460	-	-	(455,385)	(483,460)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	6	6	6	6	-	-
Policy Revisions	-	-	(6)	(6)	(6)	(6)
Total Recommended - GF	6	6	-	-	(6)	(6)

Commission on Equity and Opportunity CEO11970

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	9	6	6	6	6	-	-

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	500,068	398,082	400,000	425,385	453,460	-	-
Other Expenses	16,188	13,860	30,000	30,000	30,000	-	-
Agency Total - General Fund	516,256	411,942	430,000	455,385	483,460	-	-
Additional Funds Available							
Private Contributions & Other Restricted	-	29,631	4,105	4,105	4,105	-	-
Agency Grand Total	516,256	441,573	434,105	459,490	487,565	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Merge CWS and CEO into One Commission

Personal Services	-	-	(300,000)	(318,000)	(300,000)	(318,000)
Other Expenses	-	-	(30,000)	(30,000)	(30,000)	(30,000)
Total - General Fund	-	-	(330,000)	(348,000)	(330,000)	(348,000)
Positions - General Fund	-	-	(4)	(4)	(4)	(4)

Legislative

Transfer funding of \$330,000 in FY 20 and \$348,000 in FY 21, along with four positions, to the newly created Commission on Women, Children, Seniors, Equity and Opportunity.

Achieve Efficiencies from Consolidating into One Commission

Personal Services	-	-	(125,385)	(135,460)	(125,385)	(135,460)
Total - General Fund	-	-	(125,385)	(135,460)	(125,385)	(135,460)
Positions - General Fund	-	-	(2)	(2)	(2)	(2)

Legislative

Reduce funding by \$125,385 in FY 20 and \$135,460 in FY 21 to reflect the elimination of two vacant positions. Four positions will be transferred to the newly created commission.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Annualize Funding for State Employee Wage Adjustments

Personal Services	25,385	53,460	25,385	53,460	-	-
Total - General Fund	25,385	53,460	25,385	53,460	-	-

Background

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

Governor

Provide funding of \$25,385 in FY 20 and \$53,460 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	430,000	430,000	430,000	430,000	-	-
Policy Revisions	-	-	(455,385)	(483,460)	(455,385)	(483,460)
Current Services	25,385	53,460	25,385	53,460	-	-
Total Recommended - GF	455,385	483,460	-	-	(455,385)	(483,460)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	6	6	6	6	-	-
Policy Revisions	-	-	(6)	(6)	(6)	(6)
Total Recommended - GF	6	6	-	-	(6)	(6)

Commission on Women, Children, Seniors, Equity and Opportunity

CWE11980

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	-	-	-	-	-	8	8

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	-	-	-	-	-	600,000	636,000
Other Expenses	-	-	-	-	-	60,000	60,000
Agency Total - General Fund	-	-	-	-	-	660,000	696,000
Additional Funds Available							
Private Contributions & Other Restricted	-	-	-	-	-	4,105	4,105
Agency Grand Total	-	-	-	-	-	664,105	700,105

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Create the Commission on Women, Children, Seniors, Equity and Opportunity

Personal Services	-	-	600,000	636,000	600,000	636,000
Other Expenses	-	-	60,000	60,000	60,000	60,000
Total - General Fund	-	-	660,000	696,000	660,000	696,000
Positions - General Fund	-	-	8	8	8	8

Legislative

Provide funding of \$660,000 in FY 20 and \$696,000 in FY 21 for eight positions to create the newly consolidated Commission on Women, Children, Seniors, Equity and Opportunity. The funding and the positions are currently in the Commission on Women, Children and Seniors and the Commission on Equity and Opportunity.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	-	-	660,000	696,000	660,000	696,000
Total Recommended - GF	-	-	660,000	696,000	660,000	696,000

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	-	-	8	8	8	8
Total Recommended - GF	-	-	8	8	8	8

General Government A

	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund							
Governor's Office	2,377,942	2,227,524	2,291,501	2,399,238	2,510,222	2,399,238	2,510,222
Secretary of the State	8,909,845	8,107,958	8,743,156	9,013,252	9,305,434	8,960,252	9,252,434
Lieutenant Governor's Office	676,249	595,430	648,950	675,800	705,495	675,800	705,495
Elections Enforcement Commission	3,034,677	2,973,981	3,125,570	3,321,817	3,518,682	3,366,080	3,589,636
Office of State Ethics	1,381,774	1,413,577	1,431,755	1,515,986	1,610,143	1,515,986	1,610,143
Freedom of Information Commission	1,494,592	1,478,789	1,513,476	1,618,072	1,707,192	1,618,072	1,707,192
Office of Governmental Accountability	1,705,194	1,576,199	1,623,380	1,705,808	1,803,927	1,705,808	1,803,927
Total - General Fund	19,580,273	18,373,458	19,377,788	20,249,973	21,161,095	20,241,236	21,179,049
Banking Fund							
Department of Banking	20,137,806	20,337,232	21,586,105	23,359,858	24,360,557	23,622,642	24,623,341
Total - Appropriated Funds	39,718,079	38,710,690	40,963,893	43,609,831	45,521,652	43,863,878	45,802,390

Governor's Office GOV12000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	28	28	28	28	28	28	28

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	2,027,707	1,865,023	1,943,213	2,043,764	2,154,748	2,043,764	2,154,748
Other Expenses	158,952	170,501	176,132	174,483	174,483	174,483	174,483
Other Than Payments to Local Governments							
New England Governors' Conference	74,391	75,108	66,952	74,391	74,391	74,391	74,391
National Governors' Association	116,892	116,892	105,204	106,600	106,600	106,600	106,600
Agency Total - General Fund	2,377,942	2,227,524	2,291,501	2,399,238	2,510,222	2,399,238	2,510,222

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(1,649)	(1,649)	(1,649)	(1,649)	-	-
Total - General Fund	(1,649)	(1,649)	(1,649)	(1,649)	-	-

Background

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

Governor

Reduce funding by \$1,649 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Adjust Funding for Wage Increases

Personal Services	100,551	211,535	100,551	211,535	-	-
Total - General Fund	100,551	211,535	100,551	211,535	-	-

Background

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

Governor

Provide funding of \$100,551 in FY 20 and \$211,535 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funding for Dues Payments

New England Governors' Conference	7,439	7,439	7,439	7,439	-	-
National Governors' Association	1,396	1,396	1,396	1,396	-	-
Total - General Fund	8,835	8,835	8,835	8,835	-	-

Governor

Provide funding of \$8,835 in both FY 20 and FY 21 to reflect various dues payments. Of this amount, \$7,439 is provided for the New England Governors' Conference account in both FY 20 and FY 21 to reflect dues of \$74,391 and \$1,396 is provided for the National Governors' Association account in both FY 20 and FY 21 to reflect dues of \$106,600.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	2,291,501	2,291,501	2,291,501	2,291,501	-	-
Policy Revisions	(1,649)	(1,649)	(1,649)	(1,649)	-	-
Current Services	109,386	220,370	109,386	220,370	-	-
Total Recommended - GF	2,399,238	2,510,222	2,399,238	2,510,222	-	-

Secretary of the State SOS12500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	85	85	85	85	85	85	85

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	2,604,835	2,428,116	2,550,229	2,681,168	2,826,337	2,681,168	2,826,337
Other Expenses	1,709,133	1,356,628	1,660,209	1,659,594	1,659,594	1,606,594	1,606,594
Other Current Expenses							
Commercial Recording Division	4,595,877	4,323,214	4,532,718	4,672,490	4,819,503	4,672,490	4,819,503
Agency Total - General Fund	8,909,845	8,107,958	8,743,156	9,013,252	9,305,434	8,960,252	9,252,434
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	150,000	-
Federal & Other Restricted Act	-	-	902,000	902,000	1,003,000	902,000	1,003,000
Agency Grand Total	8,909,845	8,107,958	9,645,156	9,915,252	10,308,434	10,012,252	10,255,434

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Reduce Funding for Other Expenses

Other Expenses	-	-	(53,000)	(53,000)	(53,000)	(53,000)
Total - General Fund	-	-	(53,000)	(53,000)	(53,000)	(53,000)

Legislative

Reduce funding by \$53,000 in both FY 20 and FY 21 to achieve savings.

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(615)	(615)	(615)	(615)	-	-
Total - General Fund	(615)	(615)	(615)	(615)	-	-

Background

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

Governor

Reduce funding by \$615 in both FY 20 and FY 21 to reflect this agency’s cellular services savings.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	130,939	276,108	130,939	276,108	-	-
Commercial Recording Division	139,772	286,785	139,772	286,785	-	-
Total - General Fund	270,711	562,893	270,711	562,893	-	-

Background

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

Governor

Provide funding of \$270,711 in FY 20 and \$562,893 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Carry Forward

Carry Forward Funding from Various Accounts to Other Expenses

Other Expenses	-	-	150,000	-	150,000	-
Total - Carry Forward Funding	-	-	150,000	-	150,000	-

Legislative

Section 43(a) of PA 19-117, the FY 20 and FY 21 Biennial Budget, allows the Secretary of the State (SOS) to carry forward up to \$20,000 in the Personal Services account, section 43(b) allows SOS to carry forward up to \$90,000 in the Commercial Recording Division account, and section 43(c) allows SOS to carry forward up to \$40,000 in the Other Expenses account. Funding of \$150,000 is carried forward to the Other Expenses account to support voter registration at higher education institutions and voter registration agencies in FY 20.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	8,743,156	8,743,156	8,743,156	8,743,156	-	-
Policy Revisions	(615)	(615)	(53,615)	(53,615)	(53,000)	(53,000)
Current Services	270,711	562,893	270,711	562,893	-	-
Total Recommended - GF	9,013,252	9,305,434	8,960,252	9,252,434	(53,000)	(53,000)

Lieutenant Governor's Office

LGO13000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	7	7	7	7	7	7	7

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	587,707	565,114	591,699	618,549	648,244	618,549	648,244
Other Expenses	88,542	30,316	57,251	57,251	57,251	57,251	57,251
Agency Total - General Fund	676,249	595,430	648,950	675,800	705,495	675,800	705,495

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Adjust Funding for Wage Increases

Personal Services	26,850	56,545	26,850	56,545	-	-
Total - General Fund	26,850	56,545	26,850	56,545	-	-

Background

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

Governor

Provide funding of \$26,850 in FY 20 and \$56,545 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	648,950	648,950	648,950	648,950	-	-
Current Services	26,850	56,545	26,850	56,545	-	-
Total Recommended - GF	675,800	705,495	675,800	705,495	-	-

Elections Enforcement Commission ELE13500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	35	35	35	35	35	35	35

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Elections Enforcement Commission	3,034,677	2,973,981	3,125,570	3,321,817	3,518,682	3,366,080	3,589,636
Agency Total - General Fund	3,034,677	2,973,981	3,125,570	3,321,817	3,518,682	3,366,080	3,589,636
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	6,000	-
Agency Grand Total	3,034,677	2,973,981	3,125,570	3,321,817	3,518,682	3,372,080	3,589,636

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Adjust Funding to Reflect Cellular Services Savings

Elections Enforcement Commission	(220)	(220)	(220)	(220)	-	-
Total - General Fund	(220)	(220)	(220)	(220)	-	-

Background

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

Governor

Reduce funding by \$220 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Elections Enforcement Commission	157,467	354,332	157,467	354,332	-	-
Total - General Fund	157,467	354,332	157,467	354,332	-	-

Background

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

Governor

Provide funding of \$157,467 in FY 20 and \$354,332 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

Elections Enforcement Commission	39,000	39,000	83,263	109,954	44,263	70,954
Total - General Fund	39,000	39,000	83,263	109,954	44,263	70,954

Governor

Provide funding of \$39,000 in both FY 20 and FY 21 to support information technology upgrades, maintenance for election data collection, increasing board costs due to statutory changes limiting time to resolve enforcement cases, and contractual education and training.

Legislative

Provide funding of \$83,263 in FY 20 and \$109,954 in FY 21 to support information technology upgrades, maintenance for election data collection, increasing board costs due to statutory changes limiting time to resolve enforcement cases, and contractual education and training.

Carry Forward

Carry Forward Funding for State Elections Enforcement Commission

Elections Enforcement Commission	-	-	6,000	-	6,000	-
Total - Carry Forward Funding	-	-	6,000	-	6,000	-

Legislative

Pursuant to CGS Sec. 4-89(c), \$6,000 is carried forward into FY 20 for an information technology project for a case management system.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	3,125,570	3,125,570	3,125,570	3,125,570	-	-
Policy Revisions	(220)	(220)	(220)	(220)	-	-
Current Services	196,467	393,332	240,730	464,286	44,263	70,954
Total Recommended - GF	3,321,817	3,518,682	3,366,080	3,589,636	44,263	70,954

Office of State Ethics

ETH13600

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	15	16	16	16	16	16	16

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Information Technology Initiatives	11,295	22,342	28,226	-	-	-	-
Office of State Ethics	1,370,479	1,391,235	1,403,529	1,515,986	1,610,143	1,515,986	1,610,143
Agency Total - General Fund	1,381,774	1,413,577	1,431,755	1,515,986	1,610,143	1,515,986	1,610,143

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Consolidate the Information Technology Initiatives Account into the Office of State Ethics Account

Information Technology Initiatives	(28,226)	(28,226)	(28,226)	(28,226)	-	-
Office of State Ethics	28,226	28,226	28,226	28,226	-	-
Total - General Fund	-	-	-	-	-	-

Governor

Transfer funding of \$28,226 in both FY 20 and FY 21 from the Information Technology Initiatives account to the Office of State Ethics account to reflect account consolidation.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Office of State Ethics	79,981	174,138	79,981	174,138	-	-
Total - General Fund	79,981	174,138	79,981	174,138	-	-

Background

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

Governor

Provide funding of \$79,981 in FY 20 and \$174,138 in FY 21 to reflect this agency’s increased wage costs.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

Office of State Ethics	4,250	4,250	4,250	4,250	-	-
Total - General Fund	4,250	4,250	4,250	4,250	-	-

Governor

Provide funding of \$4,250 in both FY 20 and FY 21 for increased mileage reimbursement, transcripts, board member fees, court reporting, and subpoenas due to increasing trends in hearings.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	1,431,755	1,431,755	1,431,755	1,431,755	-	-
Policy Revisions	-	-	-	-	-	-
Current Services	84,231	178,388	84,231	178,388	-	-
Total Recommended - GF	1,515,986	1,610,143	1,515,986	1,610,143	-	-

Freedom of Information Commission

FOI13700

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	15	16	16	16	16	16	16

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Freedom of Information Commission	1,494,592	1,478,789	1,513,476	1,618,072	1,707,192	1,618,072	1,707,192
Agency Total - General Fund	1,494,592	1,478,789	1,513,476	1,618,072	1,707,192	1,618,072	1,707,192

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Freedom of Information Commission	83,791	172,911	83,791	172,911	-	-
Total - General Fund	83,791	172,911	83,791	172,911	-	-

Background

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

Governor

Provide funding of \$83,791 in FY 20 and \$172,911 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

Freedom of Information Commission	20,805	20,805	20,805	20,805	-	-
Total - General Fund	20,805	20,805	20,805	20,805	-	-

Governor

Provide funding of \$20,805 in both FY 20 and FY 21 for contractually-mandated staff training, a contract for legal research necessary for case investigations, and information technology updates.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	1,513,476	1,513,476	1,513,476	1,513,476	-	-
Current Services	104,596	193,716	104,596	193,716	-	-
Total Recommended - GF	1,618,072	1,707,192	1,618,072	1,707,192	-	-

Office of Governmental Accountability

OGA17000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	19	19	19	19	19	19	19

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	33,814	-	-	-	-	-	-
Other Expenses	29,211	29,850	32,507	30,662	32,287	30,662	32,287
Other Current Expenses							
Child Fatality Review Panel	101,840	101,840	94,734	101,202	108,354	101,202	108,354
Contracting Standards Board	250,007	158,485	158,494	167,239	176,909	167,239	176,909
Judicial Review Council	112,972	120,571	124,509	128,996	132,963	128,996	132,963
Judicial Selection Commission	81,914	81,873	82,097	86,713	91,816	86,713	91,816
Office of the Child Advocate	631,052	626,839	630,059	670,062	711,931	670,062	711,931
Office of the Victim Advocate	376,019	383,083	387,708	406,323	428,651	406,323	428,651
Board of Firearms Permit Examiners	88,365	73,658	113,272	114,611	121,016	114,611	121,016
Agency Total - General Fund	1,705,194	1,576,199	1,623,380	1,705,808	1,803,927	1,705,808	1,803,927
Additional Funds Available							
Private Contributions & Other Restricted	-	-	4,177	-	-	-	-
Agency Grand Total	1,705,194	1,576,199	1,627,557	1,705,808	1,803,927	1,705,808	1,803,927

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Adjust Funding to Reflect Current Requirements

Board of Firearms Permit Examiners	(2,339)	-	(2,339)	-	-	-
Total - General Fund	(2,339)	-	(2,339)	-	-	-

Governor

Reduce funding by \$2,339 in FY 20 to the Board of Firearms Permit Examiners due to deferring certain office expenditures.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Reduce Funding for Other Expenses

Other Expenses	(1,625)	-	(1,625)	-	-	-
Total - General Fund	(1,625)	-	(1,625)	-	-	-

Governor

Reduce funding by \$1,625 in FY 20 to achieve savings.

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(220)	(220)	(220)	(220)	-	-
Total - General Fund	(220)	(220)	(220)	(220)	-	-

Background

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

Governor

Reduce funding by \$220 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Current Services

Provide Funding for Wage Increases

Child Fatality Review Panel	6,468	13,620	6,468	13,620	-	-
Contracting Standards Board	8,745	18,415	8,745	18,415	-	-
Judicial Review Council	4,487	8,454	4,487	8,454	-	-
Judicial Selection Commission	4,616	9,719	4,616	9,719	-	-
Office of the Child Advocate	40,003	81,872	40,003	81,872	-	-
Office of the Victim Advocate	18,615	40,943	18,615	40,943	-	-
Board of Firearms Permit Examiners	3,678	7,744	3,678	7,744	-	-
Total - General Fund	86,612	180,767	86,612	180,767	-	-

Background

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

Governor

Provide funding of \$86,612 in FY 20 and \$180,767 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	1,623,380	1,623,380	1,623,380	1,623,380	-	-
Policy Revisions	(4,184)	(220)	(4,184)	(220)	-	-
Current Services	86,612	180,767	86,612	180,767	-	-
Total Recommended - GF	1,705,808	1,803,927	1,705,808	1,803,927	-	-

Department of Banking DOB37000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Banking Fund	123	119	119	117	117	118	118

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	10,333,909	9,831,091	10,984,235	11,398,113	11,924,323	11,536,406	12,062,616
Other Expenses	1,419,990	2,006,008	1,478,390	1,535,297	1,535,297	1,535,297	1,535,297
Equipment	35,383	211,429	44,900	44,900	44,900	44,900	44,900
Other Current Expenses							
Fringe Benefits	8,261,662	7,997,512	8,787,388	10,260,355	10,734,844	10,384,846	10,859,335
Indirect Overhead	86,862	291,192	291,192	121,193	121,193	121,193	121,193
Agency Total - Banking Fund	20,137,806	20,337,232	21,586,105	23,359,858	24,360,557	23,622,642	24,623,341

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for Staff Attorney

Personal Services	-	-	138,293	138,293	138,293	138,293
Fringe Benefits	-	-	124,491	124,491	124,491	124,491
Total - Banking Fund	-	-	262,784	262,784	262,784	262,784
Positions - Banking Fund	-	-	1	1	1	1

Legislative

Provide funding of \$262,784 in both FY 20 and FY 21 to hire one Staff Attorney. Of this amount, \$138,293 is provided for Personal Services and \$124,491 is provided for Fringe Benefits in both FY 20 and FY 21.

Eliminate Vacant Positions

Personal Services	(146,622)	(147,622)	(146,622)	(147,622)	-	-
Fringe Benefits	(129,907)	(129,907)	(129,907)	(129,907)	-	-
Total - Banking Fund	(276,529)	(277,529)	(276,529)	(277,529)	-	-
Positions - Banking Fund	(2)	(2)	(2)	(2)	-	-

Governor

Reduce funding by \$276,529 in FY 20 and \$277,529 in FY 21 to reflect the elimination of two vacant positions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(3,193)	(3,193)	(3,193)	(3,193)	-	-
Total - Banking Fund	(3,193)	(3,193)	(3,193)	(3,193)	-	-

Background

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

Governor

Reduce funding by \$3,193 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Current Services

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	1,602,874	2,077,363	1,602,874	2,077,363	-	-
Indirect Overhead	(169,999)	(169,999)	(169,999)	(169,999)	-	-
Total - Banking Fund	1,432,875	1,907,364	1,432,875	1,907,364	-	-

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 Benefits accounts within the Office of the State Comptroller. In addition, this agency is charged Indirect Overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$1,602,874 in FY 20 and \$2,077,363 in FY 21 for the Fringe Benefits account to ensure sufficient funds. Reduce funding by \$169,999 in both FY 20 and FY 21 in the Indirect Overhead account to reflect revised costs.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	560,500	1,087,710	560,500	1,087,710	-	-
Total - Banking Fund	560,500	1,087,710	560,500	1,087,710	-	-

Background

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

Governor

Provide funding of \$560,500 in FY 20 and \$1,087,710 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funding for E-License System Annual Maintenance

Other Expenses	60,100	60,100	60,100	60,100	-	-
Total - Banking Fund	60,100	60,100	60,100	60,100	-	-

Governor

Provide funding of \$60,100 in both FY 20 and FY 21 for annual maintenance of the E-License system.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - BF	21,586,105	21,586,105	21,586,105	21,586,105	-	-
Policy Revisions	(279,722)	(280,722)	(16,938)	(17,938)	262,784	262,784
Current Services	2,053,475	3,055,174	2,053,475	3,055,174	-	-
Total Recommended - BF	23,359,858	24,360,557	23,622,642	24,623,341	262,784	262,784

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - BF	119	119	119	119	-	-
Policy Revisions	(2)	(2)	(1)	(1)	1	1
Total Recommended - BF	117	117	118	118	1	1

General Government B

	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund							
State Treasurer	2,991,806	2,814,660	2,884,999	3,028,526	3,177,377	3,188,526	3,177,377
Debt Service - State Treasurer	2,058,197,172	2,301,518,091	2,213,623,729	2,292,692,395	2,412,329,874	2,278,692,395	2,368,829,874
State Comptroller	27,052,125	25,649,521	26,535,237	27,765,766	28,984,887	28,215,766	29,434,887
State Comptroller - Miscellaneous	98,251,622	73,951,991	2,985,705	11,111,545	22,326,243	11,111,545	22,326,243
State Comptroller - Fringe Benefits	2,724,157,238	2,682,802,589	2,843,095,923	3,111,068,585	3,323,403,068	3,130,461,666	3,335,346,057
Department of Revenue Services	61,554,636	57,287,462	61,072,788	63,516,520	66,148,129	63,681,830	66,318,248
Office of Policy and Management	248,326,343	336,925,336	370,000,258	316,908,637	323,350,423	324,013,807	330,390,423
Reserve for Salary Adjustments	-	-	99,232,684	18,226,900	23,893,500	18,226,900	23,893,500
Department of Administrative Services	120,145,517	108,593,272	112,906,307	121,408,886	127,406,251	121,408,886	127,406,251
Workers' Compensation Claims - Administrative Services	7,557,621	8,392,780	7,605,530	7,982,375	8,259,800	7,982,375	8,259,800
Attorney General	30,095,649	28,879,458	31,098,825	31,399,241	31,890,543	31,399,241	31,890,543
Total - General Fund	5,378,329,729	5,626,815,160	5,771,041,985	6,005,109,376	6,371,170,095	6,018,382,937	6,347,273,203
Special Transportation Fund							
Debt Service - State Treasurer	543,188,610	574,868,303	651,223,716	690,580,233	756,638,231	697,080,233	767,938,231
State Comptroller - Miscellaneous	10,551,207	(7,077,008)	213,133	1,181,008	1,296,031	1,181,008	1,296,031
State Comptroller - Fringe Benefits	193,668,784	184,732,295	195,055,084	237,809,833	254,409,227	237,308,139	253,846,933
Reserve for Salary Adjustments	-	-	2,301,186	1,932,200	2,055,500	1,932,200	2,055,500
Department of Administrative Services	6,221,235	8,352,672	8,508,924	8,934,370	8,934,370	8,934,370	8,934,370
Workers' Compensation Claims - Administrative Services	4,641,036	4,817,810	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Total - Special Transportation Fund	758,270,872	765,694,072	864,025,340	947,160,941	1,030,056,656	953,159,247	1,040,794,362
Mashantucket Pequot and Mohegan Fund							
Office of Policy and Management	58,076,610	57,649,850	49,942,796	49,942,796	49,942,796	51,472,796	51,472,796
Regional Market Operation Fund							
State Comptroller - Miscellaneous	11,792	(5,124)	2,845	1,264	1,636	1,264	1,636
Banking Fund							
State Comptroller - Miscellaneous	95,178	145,886	95,178	37,367	39,541	37,367	39,541
Insurance Fund							
State Comptroller - Miscellaneous	358,784	114,952	116,945	61,673	71,133	61,673	71,133
Office of Policy and Management	485,163	486,605	520,776	574,416	606,389	574,416	606,389
Total - Insurance Fund	843,947	601,557	637,721	636,089	677,522	636,089	677,522
Consumer Counsel and Public Utility Control Fund							
State Comptroller -	162,673	(12,300)	89,658	37,296	42,640	37,296	42,640

	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Miscellaneous							
Workers' Compensation Fund							
State Comptroller - Miscellaneous	33,672	97,244	72,298	29,681	27,484	29,681	27,484
Criminal Injuries Compensation Fund							
State Comptroller - Miscellaneous	(253,234)	272,133	-	-	-	-	-
Municipal Revenue Sharing Fund							
Office of Policy and Management	184,952,889	-	-	-	-	-	-
Total - Appropriated Funds	6,380,524,128	6,451,258,478	6,685,907,821	7,002,954,810	7,451,958,370	7,023,756,677	7,440,329,184

MAJOR CHANGES

DEBT SERVICE - STATE TREASURER

- **Establish and Capitalize the TRF-SCRF:** The budget act established the Teacher's Retirement Fund Special Capital Reserve Fund (TRF-SCRF), which allowed for changes to the calculation of the unfunded liability payment to the Teacher's Retirement Fund. The TRF-SCRF was capitalized by appropriating \$380.9 million in FY 19 for General Fund debt service. This does not change the repayment schedule for the Pension Obligation Bonds, which are scheduled to be repaid in full in FY 32.

STATE COMPTROLLER - FRINGE BENEFITS

- **Provide Additional Fringe Benefit Funding for the Community Colleges:** PA 19-117 provides \$8.2 million in FY 20 and approximately \$20.4 million in FY 21 for the community colleges to subsidize the unfunded accrued liability fringe benefit costs associated with employees in the State Employees' Retirement System (SERS) who are not paid through the block grant (see also Higher Education Subcommittee Major Changes).
- **Provide Additional Fringe Benefit Funding for the University of Connecticut Health Center:** PA 19-117 provides \$33.2 million in FY 20 for the health center to subsidize the unfunded accrued liability fringe benefit costs associated with employees in the SERS who are not paid through the block grant (see also Higher Education Subcommittee Major Changes).
- **Gross Fund Higher Education Alternate Retirement Program (ARP):** PA 19-117 provides funding of approximately \$24 million in FY 20 and FY 21 to reflect gross appropriating the ARP account. There is a corresponding revenue gain of \$35 million in FY 20 and \$32.8 million in FY 21 to the General Fund.
- **Carry Forward FY 19 Higher Education Alternate Retirement Program (ARP) Funds:** Funding is reduced by \$13 million in FY 20 to reflect the carry forward and use of FY 19 ARP funds (that otherwise would have lapsed) into FY 20.

DEPARTMENT OF ADMINISTRATIVE SERVICES

- **Carry Forward Funding for a Human Resources Centralization Plan:** Executive Order No. 2 directs the execution of a human resources centralization plan to direct executive branch agencies to provide a uniform system for the personnel administration of employees in state service. The Department of Administrative Services and the Office of Policy and Management shall lead this effort to streamline human resources and labor relations efforts. Pursuant to CGS Sec. 4-89(c), funding of \$1,045,188 is carried forward, (\$318,995 in Personal Services and \$726,193 in Other Expenses) for staff and consultant costs due to the Human Resources centralization venture initiative.

State Treasurer OTT14000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	45	45	45	45	45	45	45
Special Transportation Fund	1	1	1	1	1	1	1

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	2,864,352	2,699,572	2,759,385	2,903,527	3,052,378	2,903,527	3,052,378
Other Expenses	127,454	115,088	125,614	124,999	124,999	284,999	124,999
Agency Total - General Fund	2,991,806	2,814,660	2,884,999	3,028,526	3,177,377	3,188,526	3,177,377
Additional Funds Available							
Unclaimed Property Fund	-	5,491,178	5,828,560	6,293,860	6,438,040	6,293,860	6,438,040
Special Funds, Non-Appropriated	-	473,916	473,915	473,915	473,915	473,915	473,915
Second Injury Fund	-	7,110,310	7,307,700	7,422,000	7,581,000	7,422,000	7,581,000
Investment Trust Fund	-	86,654,934	89,254,581	91,932,220	94,690,186	91,932,220	94,690,186
Private Contributions & Other Restricted	-	22,326,028	23,419,655	23,676,807	23,948,883	23,676,807	23,948,883
Agency Grand Total	2,991,806	124,871,026	129,169,410	132,827,328	136,309,401	132,987,328	136,309,401

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for Operating Expenses

Other Expenses	-	-	160,000	-	160,000	-
Total - General Fund	-	-	160,000	-	160,000	-

Background

The Office of the State Treasurer has been assigned additional administrative duties in the last few years, including for the Municipal Accountability Review Board (MARB) and administering the Achieving a Better Life Experience (ABLE) Act. Additional funding was not provided when these programs were first implemented.

Legislative

Funding is appropriated to the State Treasurer to assist with the Treasury's appointment to, and fiduciary responsibility on, quasi-publics, boards, and commissions and to provide administrative supports to such quasi-public agencies, boards, and commissions, which include, but need not be limited to, the Municipal Accountability Review Board.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(615)	(615)	(615)	(615)	-	-
Total - General Fund	(615)	(615)	(615)	(615)	-	-

Background

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

Governor

Reduce funding by \$615 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Current Services

Provide Funding for Wage Increases

Personal Services	144,142	292,993	144,142	292,993	-	-
Total - General Fund	144,142	292,993	144,142	292,993	-	-

Background

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

Governor

Provide funding of \$144,142 in FY 20 and \$292,993 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	2,884,999	2,884,999	2,884,999	2,884,999	-	-
Policy Revisions	(615)	(615)	159,385	(615)	160,000	-
Current Services	144,142	292,993	144,142	292,993	-	-
Total Recommended - GF	3,028,526	3,177,377	3,188,526	3,177,377	160,000	-

Debt Service - State Treasurer

OTT14100

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Debt Service	1,768,625,362	1,950,975,418	1,858,767,569	1,906,900,160	1,997,208,185	1,896,900,160	1,967,208,185
UConn 2000 - Debt Service	165,904,014	189,445,912	210,955,639	216,225,089	234,906,539	212,225,089	221,406,539
CHEFA Day Care Security	4,069,825	4,065,997	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Pension Obligation Bonds - TRB	119,597,971	140,219,021	118,400,521	118,400,521	118,400,521	118,400,521	118,400,521
Grant Payments to Local Governments							
Municipal Restructuring	-	16,811,743	20,000,000	45,666,625	56,314,629	45,666,625	56,314,629
Agency Total - General Fund	2,058,197,172	2,301,518,091	2,213,623,729	2,292,692,395	2,412,329,874	2,278,692,395	2,368,829,874
Agency Total - Special Transportation Fund							
Debt Service	543,188,610	574,868,303	651,223,716	690,580,233	756,638,231	697,080,233	767,938,231
Agency Total - Special Transportation Fund	543,188,610	574,868,303	651,223,716	690,580,233	756,638,231	697,080,233	767,938,231
Total - Appropriated Funds	2,601,385,782	2,876,386,394	2,864,847,445	2,983,272,628	3,168,968,105	2,975,772,628	3,136,768,105

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Adjust Debt Service to Reflect Borrowing Costs

Debt Service	-	-	(24,437,500)	(93,903,125)	(24,437,500)	(93,903,125)
Total - General Fund	-	-	(24,437,500)	(93,903,125)	(24,437,500)	(93,903,125)

Background

The amount of funding provided for debt service depends on both existing outstanding debt and projections of the costs of repayment of newly issued debt. New debt issued is related to the recent and anticipated spending in bond-funded programs. As of FY 19, General Obligation (GO) bond issuance was limited, by statute (CGS 3-21) and the "bond lock" provision required to be included on bond covenants, to \$1.9 billion per fiscal year. This total excludes higher education bonds for the CSCU 2020 and UConn 2000 programs and the use of GO bonding for transportation purposes.

Improved credit-worthiness of the state has resulted in lower than anticipated debt service payments from recent bond issuances. Likewise, the rate of bond spending for FY 18 and FY 19 led to lower bond issuances in those years, limiting new debt repayment requirements.

Legislative

Reduce debt service payments to reflect lower bond issuance in FY 18 and FY 19 and improved credit-worthiness of the state.

Reduce General Obligation Bond Issuance

Debt Service	(14,437,500)	(63,903,125)	-	-	14,437,500	63,903,125
Total - General Fund	(14,437,500)	(63,903,125)	-	-	14,437,500	63,903,125

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

The Governor announced in February 2019 a proposal to limit use of General Obligation bonding from previous levels and below the level of the various bond limits set forth in statute, which was labeled the "debt diet."

Governor

Reduce GO bond issuance by \$300 million (from the \$1.9 billion cap to \$1.6 billion), in each year of the biennium, while maintaining existing exemptions for higher education bonding. The proposal would also not use GO bonds for transportation purposes, which had been allowed for FY 19 and FY 20 (PA 18-178). The Governor estimates a resulting reduction in General Fund debt service of \$14 million in FY 20 and \$64 million in FY 21.

Legislative

Do not reduce issuance to reflect the proposed "debt diet."

Revise Transportation Bond Issuance

Debt Service	-	(8,300,000)	6,500,000	3,000,000	6,500,000	11,300,000
Total - Special Transportation Fund	-	(8,300,000)	6,500,000	3,000,000	6,500,000	11,300,000

Background

The amount of funding necessary for debt service is dependent on both existing outstanding debt and projections of the costs of repayment of debt to be issued in the future. New debt issuance is closely related to recent and anticipated spending in bond-funded programs. Special Tax Obligation (STO) bonds rely on the Special Transportation Fund (STF) for debt repayment. PA 18-178 limited the issuance of Special Tax Obligation bonds in FY 19 and FY 20 to \$750 million. PA 18-178 also requires the State Bond Commission to allocate up to \$250 million of transportation bonds legislatively authorized as STO debt as General Obligation (GO) debt in each of CY 18 and CY 19. STO bond authorizations that are issued as GO debt are exempt from GO bond limits, including the debt limit, allocation cap, and issuance cap. The Official Statement for the October 2018 STO bond issuance indicates that the state expected to issue \$1 billion of STO bonds in FY 21, absent other changes to the STF.

Governor

The Governor's original proposal made no changes to FY 20 issuance and reduced FY 21 issuance to \$800 million, which was estimated to reduce FY 21 debt service costs by \$8.3 million from current service estimates. The proposal would also not use GO bonds for transportation.

Projected issuance in the three years after the biennium is reduced to \$800 million, which reduces future debt service costs by over \$30 million each year.

Legislative

Accept the Governor's revised proposal to eliminate the STO issuance cap for FY 19 and FY 20 (PA 19-117 375) and increase expected issuance in FY 20 to \$850 million. STO bond issuance in FY 21 would be reduced from \$1 billion to \$875 million, rather than the reduction to \$800 million originally planned. Overall, the changes result in an increase of STF debt service of \$6.5 million in FY 20 and \$3 million in FY 21.

Current Services

Reflect Debt Service Repayment Requirements

Debt Service	62,570,091	202,343,741	62,570,091	202,343,741	-	-
UConn 2000 - Debt Service	5,269,450	23,950,900	1,269,450	10,450,900	(4,000,000)	(13,500,000)
Total - General Fund	67,839,541	226,294,641	63,839,541	212,794,641	(4,000,000)	(13,500,000)
Debt Service	39,356,517	113,714,515	39,356,517	113,714,515	-	-
Total - Special Transportation Fund	39,356,517	113,714,515	39,356,517	113,714,515	-	-

Background

Debt service reflects the state's obligation to make payments on services and goods provided in previous years. General Fund-backed bond spending, including UConn 2000 spending, increased from \$1.6 billion in FY 14 to \$2.5 billion in FY 17, before falling to \$1.8 billion in FY 18. Similarly, Special Transportation Fund-backed bond spending peaked in FY 17 at over \$1 billion, before falling to \$779 million in FY 18. Bond spending in previous years relates to debt service payments in the current biennium, as payments are made on

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

issued bonds. In FY 20, over 90 percent of the projected baseline debt service payment is to repay bonds that were issued prior to FY 19.

Governor

Increase funding in FY 20 and FY 21 to reflect debt repayment schedule, based on prior and projected bond spending.

Legislative

Accept Governor's proposed increases and revise UConn 2000 debt service in the biennium based on result of the April 2019 UConn 2000 General Obligation bond issuance.

Reflect Hartford Debt Service Repayment Schedule

Municipal Restructuring	25,666,625	36,314,629	25,666,625	36,314,629	-	-
Total - General Fund	25,666,625	36,314,629	25,666,625	36,314,629	-	-

Background

The FY 18-19 adopted budget (PA 17-2 JSS) established the Municipal Accountability Review Board (MARB) and included a total appropriation of \$48 million per year, split between two agencies (\$28 million through OPM and \$20 million through Treasurer's debt service). Based on a contractual agreement between MARB and the city of Hartford in March 2018, the state agreed to make specified debt service payments on debt issued by Hartford.

For the 18-19 biennium, the state's payments were made using a combination of the two agency's municipal restructuring accounts.

Absent a restructuring or refunding of the debt, the full repayment schedule of the Hartford debt is as follows (debt service (DS) figures in millions \$)

FY	DS	FY	DS	FY	DS	FY	DS
18	11.9	23	54.1	28	45.2	33	26.8
19	48.6	24	51.3	29	44.2	34	22.8
20	45.7	25	47.9	30	41.8	35	16.6
21	56.3	26	47.5	31	40.9	36	9.9
22	54.7	27	49.2	32	39.5		

Governor

Increase funding within debt service for municipal restructuring by \$26 million in FY 20 and \$36 million in FY 21 to reflect the full contractual debt service agreement via a single agency. Non-debt service funding for MARB remains within OPM.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	2,213,623,729	2,213,623,729	2,213,623,729	2,213,623,729	-	-
Policy Revisions	(14,437,500)	(63,903,125)	(24,437,500)	(93,903,125)	(10,000,000)	(30,000,000)
Current Services	93,506,166	262,609,270	89,506,166	249,109,270	(4,000,000)	(13,500,000)
Total Recommended - GF	2,292,692,395	2,412,329,874	2,278,692,395	2,368,829,874	(14,000,000)	(43,500,000)
FY 19 Appropriation - TF	651,223,716	651,223,716	651,223,716	651,223,716	-	-
Policy Revisions	-	(8,300,000)	6,500,000	3,000,000	6,500,000	11,300,000
Current Services	39,356,517	113,714,515	39,356,517	113,714,515	-	-
Total Recommended - TF	690,580,233	756,638,231	697,080,233	767,938,231	6,500,000	11,300,000

State Comptroller OSC15000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	277	277	277	277	277	277	277

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	22,448,969	21,147,101	22,023,826	23,014,883	24,235,594	23,014,883	24,235,594
Other Expenses	4,603,156	4,502,420	4,511,411	4,750,883	4,749,293	5,200,883	5,199,293
Agency Total - General Fund	27,052,125	25,649,521	26,535,237	27,765,766	28,984,887	28,215,766	29,434,887

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for Women's Business Development Center

Other Expenses	-	-	450,000	450,000	450,000	450,000
Total - General Fund	-	-	450,000	450,000	450,000	450,000

Legislative

Provide funding of \$450,000 in both FY 20 and FY 21 in the Other Expenses account for a grant-in-aid to the Women's Business Development Center. Section 32 of PA 19-117 authorizes this grant.

Annualize FY 2019 Holdbacks

Personal Services	(110,118)	(110,118)	(110,118)	(110,118)	-	-
Total - General Fund	(110,118)	(110,118)	(110,118)	(110,118)	-	-

Background

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

Governor

Reduce funding by \$110,118 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(330)	(330)	(330)	(330)	-	-
Total - General Fund	(330)	(330)	(330)	(330)	-	-

Background

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

Governor

Reduce funding by \$330 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Current Services

Provide Funding for Wage Increases

Personal Services	1,101,175	2,321,886	1,101,175	2,321,886	-	-
Total - General Fund	1,101,175	2,321,886	1,101,175	2,321,886	-	-

Background

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

Governor

Provide funding of \$1,101,175 in FY 20 and \$2,321,886 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funding for Software Maintenance

Other Expenses	228,802	232,212	228,802	232,212	-	-
Total - General Fund	228,802	232,212	228,802	232,212	-	-

Governor

Provide funding of \$228,802 in FY 20 and \$232,212 in FY 21 in the Other Expenses account for software maintenance for certain IT projects, including the School Construction Project, security software for the Grants Management Project, system management software and an upgrade to DocuSign, which is used for electronic transmission and approval of contracts. The School Construction and Grants Management Projects were previously supported with bond funds; however continued maintenance needs to be supported through operating funds.

Legislative

Same as Governor

Provide Funding for Costs Associated with the Move to the State Office Building

Other Expenses	11,000	6,000	11,000	6,000	-	-
Total - General Fund	11,000	6,000	11,000	6,000	-	-

Governor

Provide funding of \$11,000 in FY 20 and \$6,000 in FY 21 for expenses related to the move out of leased space to the newly renovated state office building.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	26,535,237	26,535,237	26,535,237	26,535,237	-	-
Policy Revisions	(110,448)	(110,448)	339,552	339,552	450,000	450,000
Current Services	1,340,977	2,560,098	1,340,977	2,560,098	-	-
Total Recommended - GF	27,765,766	28,984,887	28,215,766	29,434,887	450,000	450,000

State Comptroller - Miscellaneous

OSC15100

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Adjudicated Claims	29,182,213	35,518,031	-	-	-	-	-
Nonfunctional - Change to Accruals	69,069,409	38,433,960	2,985,705	11,111,545	22,326,243	11,111,545	22,326,243
Agency Total - General Fund	98,251,622	73,951,991	2,985,705	11,111,545	22,326,243	11,111,545	22,326,243
Nonfunctional - Change to Accruals	10,551,207	(7,077,008)	213,133	1,181,008	1,296,031	1,181,008	1,296,031
Agency Total - Special Transportation Fund	10,551,207	(7,077,008)	213,133	1,181,008	1,296,031	1,181,008	1,296,031
Nonfunctional - Change to Accruals	11,792	(5,124)	2,845	1,264	1,636	1,264	1,636
Agency Total - Regional Market Operation Fund	11,792	(5,124)	2,845	1,264	1,636	1,264	1,636
Nonfunctional - Change to Accruals	95,178	145,886	95,178	37,367	39,541	37,367	39,541
Agency Total - Banking Fund	95,178	145,886	95,178	37,367	39,541	37,367	39,541
Nonfunctional - Change to Accruals	358,784	114,952	116,945	61,673	71,133	61,673	71,133
Agency Total - Insurance Fund	358,784	114,952	116,945	61,673	71,133	61,673	71,133
Nonfunctional - Change to Accruals	162,673	(12,300)	89,658	37,296	42,640	37,296	42,640
Agency Total - Consumer Counsel and Public Utility Control Fund	162,673	(12,300)	89,658	37,296	42,640	37,296	42,640
Nonfunctional - Change to Accruals	33,672	97,244	72,298	29,681	27,484	29,681	27,484
Agency Total - Workers' Compensation Fund	33,672	97,244	72,298	29,681	27,484	29,681	27,484
Nonfunctional - Change to Accruals	(253,234)	272,133	-	-	-	-	-
Agency Total - Criminal Injuries Compensation Fund	(253,234)	272,133	-	-	-	-	-
Total - Appropriated Funds	109,211,694	67,487,774	3,575,762	12,459,834	23,804,708	12,459,834	23,804,708

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Adjust Funding for GAAP Accruals

Nonfunctional - Change to Accruals	8,125,840	19,340,538	8,125,840	19,340,538	-	-
Total - General Fund	8,125,840	19,340,538	8,125,840	19,340,538	-	-
Nonfunctional - Change to Accruals	967,875	1,082,898	967,875	1,082,898	-	-
Total - Special Transportation Fund	967,875	1,082,898	967,875	1,082,898	-	-
Nonfunctional - Change to Accruals	(1,581)	(1,209)	(1,581)	(1,209)	-	-
Total - Regional Market Operation Fund	(1,581)	(1,209)	(1,581)	(1,209)	-	-
Nonfunctional - Change to Accruals	(57,811)	(55,637)	(57,811)	(55,637)	-	-
Total - Banking Fund	(57,811)	(55,637)	(57,811)	(55,637)	-	-
Nonfunctional - Change to Accruals	(55,272)	(45,812)	(55,272)	(45,812)	-	-
Total - Insurance Fund	(55,272)	(45,812)	(55,272)	(45,812)	-	-
Nonfunctional - Change to Accruals	(52,362)	(47,018)	(52,362)	(47,018)	-	-
Total - Consumer Counsel and Public Utility Control Fund	(52,362)	(47,018)	(52,362)	(47,018)	-	-
Nonfunctional - Change to Accruals	(42,617)	(44,814)	(42,617)	(44,814)	-	-
Total - Workers' Compensation Fund	(42,617)	(44,814)	(42,617)	(44,814)	-	-

Background

PA 11-48 required the state to move towards Generally Accepted Accounting Principal (GAAP) based budgeting. Under GAAP expenses are assigned to the fiscal year in which they are incurred as opposed to a modified cash basis, where the expenses are reflected when they are paid. GAAP accruals were first reflected in the FY 14 and FY 15 biennial budget. The accruals reflect the difference between an agency's modified cash basis budget amounts and the accrual basis amounts under GAAP.

Governor

Adjust funding by \$8,884,072 in FY 20 and \$20,228,946 in FY 21 across seven appropriated funds for GAAP accrual payments to reflect current requirements.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	2,985,705	2,985,705	2,985,705	2,985,705	-	-
Current Services	8,125,840	19,340,538	8,125,840	19,340,538	-	-
Total Recommended - GF	11,111,545	22,326,243	11,111,545	22,326,243	-	-
FY 19 Appropriation - TF	213,133	213,133	213,133	213,133	-	-
Current Services	967,875	1,082,898	967,875	1,082,898	-	-
Total Recommended - TF	1,181,008	1,296,031	1,181,008	1,296,031	-	-
FY 19 Appropriation - RF	2,845	2,845	2,845	2,845	-	-
Current Services	(1,581)	(1,209)	(1,581)	(1,209)	-	-
Total Recommended - RF	1,264	1,636	1,264	1,636	-	-
FY 19 Appropriation - BF	95,178	95,178	95,178	95,178	-	-
Current Services	(57,811)	(55,637)	(57,811)	(55,637)	-	-
Total Recommended - BF	37,367	39,541	37,367	39,541	-	-
FY 19 Appropriation - IF	116,945	116,945	116,945	116,945	-	-
Current Services	(55,272)	(45,812)	(55,272)	(45,812)	-	-
Total Recommended - IF	61,673	71,133	61,673	71,133	-	-
FY 19 Appropriation - PF	89,658	89,658	89,658	89,658	-	-
Current Services	(52,362)	(47,018)	(52,362)	(47,018)	-	-
Total Recommended - PF	37,296	42,640	37,296	42,640	-	-
FY 19 Appropriation - WF	72,298	72,298	72,298	72,298	-	-
Current Services	(42,617)	(44,814)	(42,617)	(44,814)	-	-
Total Recommended - WF	29,681	27,484	29,681	27,484	-	-

State Comptroller - Fringe Benefits

OSC15200

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Unemployment Compensation	9,324,015	4,515,501	6,465,764	6,132,100	4,974,400	6,132,100	4,974,400
State Employees Retirement Contributions	1,124,661,963	1,051,671,981	1,165,586,416	1,268,557,372	1,373,926,320	-	-
Higher Education Alternative Retirement System	(4,481,076)	(14,532,297)	1,000	30,044,700	30,044,700	11,034,700	24,034,700
Pensions and Retirements - Other Statutory	1,588,430	1,741,905	1,657,248	1,974,003	2,029,134	1,974,003	2,029,134
Judges and Compensation Commissioners Retirement	19,163,487	25,457,910	27,427,480	27,010,989	28,522,111	27,010,989	28,522,111
Insurance - Group Life	7,700,785	7,948,931	8,270,468	8,514,800	8,770,200	8,514,800	8,770,200
Employers Social Security Tax	213,479,495	202,306,353	199,077,427	208,255,096	217,511,800	208,540,754	218,208,651
State Employees Health Service Cost	644,726,791	608,481,139	655,811,120	683,297,327	720,194,863	678,375,327	715,320,807
Retired State Employees Health Service Cost	706,466,675	701,117,891	687,599,000	776,021,000	847,309,000	776,021,000	847,309,000
Tuition Reimbursement - Training and Travel	1,508,278	2,876,226	-	3,475,000	3,508,500	3,475,000	3,508,500
Other Post Employment Benefits	-	91,200,000	91,200,000	95,650,800	83,371,300	95,764,285	83,648,639
Death Benefits For St Employ	16,200	17,049	-	-	-	-	-
Insurance Recovery	2,195	-	-	-	-	-	-
SERS Defined Contribution Match	-	-	-	2,135,398	3,240,740	2,150,171	3,257,268
State Employees Retirement Contributions - Normal Cost	-	-	-	-	-	168,330,352	149,045,118
State Employees Retirement Contributions - UAL	-	-	-	-	-	1,143,138,185	1,246,717,529
Agency Total - General Fund	2,724,157,238	2,682,802,589	2,843,095,923	3,111,068,585	3,323,403,068	3,130,461,666	3,335,346,057
Unemployment Compensation	194,746	328,971	203,548	203,548	203,548	203,548	203,548
State Employees Retirement Contributions	129,227,978	116,442,942	126,280,942	162,804,000	175,928,000	-	-
Insurance - Group Life	270,550	262,034	277,357	282,900	288,600	282,900	288,600
Employers Social Security Tax	15,562,386	15,081,540	15,674,834	16,545,655	17,296,756	16,471,765	17,222,866
State Employees Health Service Cost	48,413,124	46,616,808	46,618,403	51,600,045	55,063,217	51,210,045	54,613,417
Other Post Employment Benefits	-	6,000,000	6,000,000	6,128,100	5,264,600	6,099,123	5,235,623
SERS Defined Contribution Match	-	-	-	245,585	364,506	236,758	354,879
State Employees Retirement Contributions - Normal Cost	-	-	-	-	-	21,610,640	19,091,316
State Employees Retirement Contributions - UAL	-	-	-	-	-	141,193,360	156,836,684
Agency Total - Special Transportation Fund	193,668,784	184,732,295	195,055,084	237,809,833	254,409,227	237,308,139	253,846,933
Total - Appropriated Funds	2,917,826,022	2,867,534,884	3,038,151,007	3,348,878,418	3,577,812,295	3,367,769,805	3,589,192,990
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	17,467,966	-
Agency Grand Total	2,917,826,022	2,867,534,884	3,038,151,007	3,348,878,418	3,577,812,295	3,385,237,771	3,589,192,990

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions**Transfer Funding for the State Employees Retirement Contributions**

State Employees Retirement Contributions	-	-	(1,268,118,537)	(1,373,462,647)	(1,268,118,537)	(1,373,462,647)
State Employees Retirement Contributions - Normal Cost	-	-	168,330,352	149,045,118	168,330,352	149,045,118
State Employees Retirement Contributions - UAL	-	-	1,099,788,185	1,224,417,529	1,099,788,185	1,224,417,529
Total - General Fund	-	-	-	-	-	-
State Employees Retirement Contributions	-	-	(162,804,000)	(175,928,000)	(162,804,000)	(175,928,000)
State Employees Retirement Contributions - Normal Cost	-	-	21,610,640	19,091,316	21,610,640	19,091,316
State Employees Retirement Contributions - UAL	-	-	141,193,360	156,836,684	141,193,360	156,836,684
Total - Special Transportation Fund	-	-	-	-	-	-

Legislative

Transfer funding of \$189,940,992 in FY 20 and \$168,136,434 in FY 21 in the General Fund and the Special Transportation Fund from the State Employees' Retirement Contributions account to the State Employees' Retirement Contributions - Normal Cost account.

Transfer funding of \$1,240,981,545 in FY 20 and \$1,381,254,213 in FY 21 in the General Fund and the Special Transportation Fund from the State Employees' Retirement Contributions account to the State Employees' Retirement Contributions - Unfunded Liability account.

Provide Funding for University of Connecticut Health Center SERS UAL

State Employees Retirement Contributions - UAL	-	-	33,200,000	-	33,200,000	-
Total - General Fund	-	-	33,200,000	-	33,200,000	-

Legislative

Provide funding of \$33.2 million in FY 20 for the University of Connecticut Health Center to fund the unfunded accrued liability (UAL) for non-General Fund supported employees in the State Employees' Retirement System (SERS). Section 44(a) of PA 19-117 implements this provision.

Provide Funding for Community Colleges SERS UAL

State Employees Retirement Contributions - UAL	-	-	8,200,000	20,350,000	8,200,000	20,350,000
Total - General Fund	-	-	8,200,000	20,350,000	8,200,000	20,350,000

Legislative

Provide funding of \$8.2 million in FY 20 and \$20,350,000 in FY 21 for Connecticut Community Colleges to fund the unfunded accrued liability (UAL) for non-General Fund supported employees in the State Employees' Retirement System (SERS). Section 44(b) and (c) of PA 19-117 implements this provision.

Provide Funding for Resident State Troopers SERS UAL

State Employees Retirement Contributions - UAL	-	-	1,950,000	1,950,000	1,950,000	1,950,000
Total - General Fund	-	-	1,950,000	1,950,000	1,950,000	1,950,000

Legislative

Provide funding of \$1,950,000 in FY 20 and FY 21 to fund 50% of the unfunded accrued liability (UAL) portion of the State Employees' Retirement System (SERS) for the Resident State Trooper Program. Section 81 of PA 19-117 implements this provision.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Gross Fund Higher Education Alternate Retirement Program

Higher Education Alternative Retirement System	30,043,700	30,043,700	24,033,700	24,033,700	(6,010,000)	(6,010,000)
Total - General Fund	30,043,700	30,043,700	24,033,700	24,033,700	(6,010,000)	(6,010,000)

Background

CGS 5-155a authorizes eligible unclassified employees of the constituent units of higher education to participate in an alternate retirement program (ARP), a defined contribution plan. Pursuant to the SEBAC 2017 Agreement the state's contribution is 7.25% of salary and employees contribute 5.75%. In FY 20, these contribution rates reduced to 7% and 6% respectively. For employees hired on or after July 31, 2017, the state contribution is 6.5% and the employee default contribution is 6.5%. The state's contribution is paid for from various funding sources and is based on where the employee's salary is charged. Currently, recoveries from other funding sources, predominately tuition funds of higher education institutions are deposited into the ARP appropriation within the General Fund (GF) for non-GF supported employees as an expenditure offset. In recent years the recoveries have exceeded GF expenditures. The Governor recommends gross appropriating the ARP account whereby all recoveries will be deposited into the GF as revenue and the GF appropriation will reflect the state's contribution for those employees whose salaries are supported by the GF (including those employees funded out of the higher education block grants).

Governor

Provide funding of \$30,043,700 in FY 20 and FY 21 to reflect gross appropriating the ARP account. There is a corresponding increase in GF revenue of \$43,700,000 in FY 20 and \$43,400,000 in FY 21.

Legislative

Provide funding of \$24,033,700 in FY 20 and FY 21 to reflect gross appropriating the ARP account. There is a corresponding increase in GF revenue of \$34,998,400 in FY 20 and \$32,809,400 in FY 21. The difference from the Governor is related to the finalization of ARP transfers effective January 18, 2019 to the State Employees' Retirement System (SERS) pursuant to the 2010 State Employees' Bargaining Agent Coalition (SEBAC) ARP Grievance Award (SAG Award).

Reduce Expenditures to Reflect use of FY 19 Carryforward

Higher Education Alternative Retirement System	-	-	(13,000,000)	-	(13,000,000)	-
Total - General Fund	-	-	(13,000,000)	-	(13,000,000)	-

Legislative

Reduce funding by \$13 million in FY 20 to reflect the use of FY 19 carryforward for the Higher Education Alternate Retirement Program. Section 53 of PA 19-117 implements this provision.

Provide Funding for Fringe Benefits for Additional Positions

Employers Social Security Tax	192,500	310,400	342,996	474,322	150,496	163,922
State Employees Health Service Cost	840,500	1,512,000	1,104,400	1,835,856	263,900	323,856
Other Post Employment Benefits	75,500	121,700	134,518	185,983	59,018	64,283
SERS Defined Contribution Match	25,200	40,600	44,873	62,028	19,673	21,428
Total - General Fund	1,133,700	1,984,700	1,626,787	2,558,189	493,087	573,489
Employers Social Security Tax	-	-	90,832	90,832	90,832	90,832
State Employees Health Service Cost	-	-	390,000	449,800	390,000	449,800
Other Post Employment Benefits	-	-	35,620	35,620	35,620	35,620
SERS Defined Contribution Match	-	-	11,873	11,873	11,873	11,873
Total - Special Transportation Fund	-	-	528,325	588,125	528,325	588,125

Governor

Provide funding of \$1,133,700 in FY 20 and \$1,984,700 in FY 21 to reflect the fringe benefit impact of additional positions and additional personnel funding.

Legislative

Provide funding of \$1,626,787 in FY 20 and \$2,558,189 in FY 21 in the General Fund and \$528,325 in FY 20 and \$588,125 in FY 21 in the Special Transportation Fund to reflect the fringe benefit impact of additional positions and additional personnel funding.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Reduce Fringe Benefits to Reflect the Transfer of Positions

Unemployment Compensation	(4,400)	(4,600)	(4,400)	(4,600)	-	-
State Employees Retirement Contributions	(1,230,900)	(1,280,100)	(1,669,735)	(1,743,773)	(438,835)	(463,673)
Insurance - Group Life	(3,800)	(4,000)	(3,800)	(4,000)	-	-
Employers Social Security Tax	(146,400)	(152,300)	(198,610)	(207,465)	(52,210)	(55,165)
State Employees Health Service Cost	(422,500)	(468,000)	(574,600)	(629,928)	(152,100)	(161,928)
Other Post Employment Benefits	(57,400)	(59,700)	(80,174)	(81,333)	(22,774)	(21,633)
Total - General Fund	(1,865,400)	(1,968,700)	(2,531,319)	(2,671,099)	(665,919)	(702,399)

Governor

Reduce funding by \$1,865,400 in FY 20 and \$1,968,700 in FY 21 to reflect the net impact from the transfer of state personnel.

Legislative

Reduce funding by \$2,531,319 in FY 20 and \$2,671,099 in FY 21 to reflect the net impact from the transfer of state personnel.

Adjust Fringe Benefits to Reflect the Reduction of Positions

Unemployment Compensation	1,394,500	-	1,394,500	-	-	-
Employers Social Security Tax	(291,700)	(661,600)	(301,292)	(671,963)	(9,592)	(10,363)
State Employees Health Service Cost	(884,000)	(2,088,000)	(917,800)	(2,123,984)	(33,800)	(35,984)
Other Post Employment Benefits	(114,400)	(259,500)	(114,400)	(259,500)	-	-
Total - General Fund	104,400	(3,009,100)	61,008	(3,055,447)	(43,392)	(46,347)

Governor

Provide funding of \$104,400 in FY 20 and reduce funding by \$3,009,100 in FY 21 to reflect the reduction of state personnel and personnel funding.

Legislative

Provide funding of \$61,008 in FY 20 and reduce funding by \$3,055,447 in FY 21 to reflect the reduction of state personnel and personnel funding.

Current Services

Adjust Operating Expenses to Reflect Current Requirements

Unemployment Compensation	(1,723,764)	(1,486,764)	(1,723,764)	(1,486,764)	-	-
Pensions and Retirements - Other Statutory	316,755	371,886	316,755	371,886	-	-
Insurance - Group Life	248,132	503,732	248,132	503,732	-	-
Employers Social Security Tax	9,423,269	18,937,873	9,620,233	19,536,330	196,964	598,457
State Employees Health Service Cost	27,952,207	65,427,743	22,952,207	60,427,743	(5,000,000)	(5,000,000)
Retired State Employees Health Service Cost	88,422,000	159,710,000	88,422,000	159,710,000	-	-
Other Post Employment Benefits	4,547,100	(7,631,200)	4,624,341	(7,396,511)	77,241	234,689
SERS Defined Contribution Match	49,000	56,300	44,100	51,400	(4,900)	(4,900)
Total - General Fund	129,234,699	235,889,570	124,504,004	231,717,816	(4,730,695)	(4,171,754)
Insurance - Group Life	5,543	11,243	5,543	11,243	-	-
Employers Social Security Tax	870,821	1,621,922	706,099	1,457,200	(164,722)	(164,722)
State Employees Health Service Cost	4,981,642	8,444,814	4,201,642	7,545,214	(780,000)	(899,600)
Other Post Employment Benefits	128,100	(735,400)	63,503	(799,997)	(64,597)	(64,597)
SERS Defined Contribution Match	20,700	21,500	-	-	(20,700)	(21,500)
Total - Special Transportation Fund	6,006,806	9,364,079	4,976,787	8,213,660	(1,030,019)	(1,150,419)

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Provide funding of \$129,234,699 in FY 20 and \$235,889,570 in FY 21 in the General Fund and \$6,006,806 in FY 20 and \$9,364,079 in FY 21 in the Special Transportation Fund to reflect anticipated expenditure requirements.

Legislative

Provide funding of \$124,504,004 in FY 20 and \$231,717,816 in FY 21 in the General Fund and \$4,976,787 in FY 20 and \$8,213,660 in FY 21 in the Special Transportation Fund to reflect anticipated expenditure requirements.

Fund the Actuarially Determined Employer Contribution for the State Employee Pension Plan

State Employees Retirement Contributions	104,201,856	209,620,004	104,201,856	209,620,004	-	-
Total - General Fund	104,201,856	209,620,004	104,201,856	209,620,004	-	-
State Employees Retirement Contributions	36,523,058	49,647,058	36,523,058	49,647,058	-	-
Total - Special Transportation Fund	36,523,058	49,647,058	36,523,058	49,647,058	-	-

Background

The State Employees' Retirement System (SERS) is the state's defined benefit plan for approximately 50,000 active and retired state employees. SERS is currently funded using an actuarial reserve funding method, whereby the normal cost and past service liability are calculated in order to determine the state's annual actuarial determined employer contribution (ADEC)(CGS 5-156a). SERS is a collectively bargained benefit. The current agreement governing pension benefits was last revised in 2017 and is effective until 2027. The SERS ADEC is funded through three sources: a General Fund appropriation, Special Transportation Fund appropriation and recoveries from other funding sources, including other appropriated funds, federal funds and grant funds.

Governor

Provide funding of \$104,201,856 in FY 20 and \$209,620,004 in FY 21 in the General Fund (GF) and \$36,523,058 in FY 20 and \$49,647,058 in FY 21 in the Special Transportation Fund (STF) to fund the GF and STF portion of the SERS ADEC in the biennium.

Legislative

Same as Governor

Provide Funding for SERS Tier IV Hybrid Plan 1% Employer Contribution

SERS Defined Contribution Match	2,061,198	3,143,840	2,061,198	3,143,840	-	-
Total - General Fund	2,061,198	3,143,840	2,061,198	3,143,840	-	-
SERS Defined Contribution Match	224,885	343,006	224,885	343,006	-	-
Total - Special Transportation Fund	224,885	343,006	224,885	343,006	-	-

Background

The SEBAC 2017 Agreement established a new Tier IV within the State Employees' Retirement System (SERS), a hybrid defined contribution/defined benefit tier, for employees hired on or after July 31, 2017. Tier IV has approximately 2,300 employees. The state's contribution, as well as the employee's default contribution towards the defined contribution portion, is 1% of salary. The 1% contribution is not included as part of the state's actuarially determined employer contribution (ADEC) for SERS and therefore a new account is recommended to distinguish between the employer's contribution towards Tier IV employees' defined contribution accounts versus the General Fund's share of the SERS ADEC.

Governor

Provide funding of \$2,061,198 in FY 20 and \$3,143,840 in FY 21 in the General Fund and \$224,885 in FY 20 and \$343,006 in FY 21 in the Special Transportation Fund to reflect the state's contribution towards Tier IV employees' defined contribution accounts.

Legislative

Same as Governor

Fund the Actuarially Determined Employer Contribution for Judges and Compensation Commissioners Pension Plan

Judges and Compensation Commissioners Retirement	(416,491)	1,094,631	(416,491)	1,094,631	-	-
Total - General Fund	(416,491)	1,094,631	(416,491)	1,094,631	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

The Judges, Family Support Magistrates, and Compensation Commissioners' Retirement System (JRS) is the state's defined benefit plan for 209 active and 284 retired Judges, Family Support Magistrates, and Compensation Commissioners. JRS is currently funded using an actuarial reserve funding method, whereby the normal cost and past service liability are calculated in order to determine the state's annual actuarial determined employer contribution (ADEC).

Governor

Reduce funding by \$416,491 in FY 20 and provide funding of \$1,094,631 in FY 21 to fund the JRS ADEC for the biennium.

Legislative

Same as Governor

Provide Tuition and Training Funds for Settled Contracts

Tuition Reimbursement - Training and Travel	3,475,000	3,508,500	3,475,000	3,508,500	-	-
Total - General Fund	3,475,000	3,508,500	3,475,000	3,508,500	-	-

Background

Pursuant to individual collective bargaining contracts, funding is provided for the Tuition Reimbursement - Training and Travel account. For unsettled contracts, tuition and training funding is budgeted within the Reserve for Salary Adjustment account within the Office of Policy and Management.

Governor

Provide funding of \$3,475,000 in FY 20 and \$3,508,500 in FY 21 for tuition and training funding pursuant to individual collective bargaining agreements.

Legislative

Same as Governor

Carry Forward**Carry Forward Tuition and Training Funds**

Tuition Reimbursement - Training and Travel	-	-	4,467,966	-	4,467,966	-
Total - Carry Forward Funding	-	-	4,467,966	-	4,467,966	-

Legislative

Pursuant to individual collective bargaining contracts, \$4,467,966 is carried forward in the Tuition Reimbursement - Training and Travel account.

Carry Forward Funding for Higher Education Alternate Retirement Program

Higher Education Alternative Retirement System	-	-	13,000,000	-	13,000,000	-
Total - Carry Forward Funding	-	-	13,000,000	-	13,000,000	-

Legislative

Pursuant to section 53 of PA 19-117, \$13 million is carried forward in the Higher Education Alternate Retirement Program account to fund FY 20 estimated program expenditures.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	2,843,095,923	2,843,095,923	2,843,095,923	2,843,095,923	-	-
Policy Revisions	29,416,400	27,050,600	53,540,176	43,165,343	24,123,776	16,114,743
Current Services	238,556,262	453,256,545	233,825,567	449,084,791	(4,730,695)	(4,171,754)
Total Recommended - GF	3,111,068,585	3,323,403,068	3,130,461,666	3,335,346,057	19,393,081	11,942,989
FY 19 Appropriation - TF	195,055,084	195,055,084	195,055,084	195,055,084	-	-
Policy Revisions	-	-	528,325	588,125	528,325	588,125
Current Services	42,754,749	59,354,143	41,724,730	58,203,724	(1,030,019)	(1,150,419)
Total Recommended - TF	237,809,833	254,409,227	237,308,139	253,846,933	(501,694)	(562,294)

Department of Revenue Services DRS16000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	660	660	660	660	660	627	627

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	54,294,775	49,507,958	54,639,727	55,738,897	58,820,506	55,899,207	58,985,625
Other Expenses	7,259,861	7,779,504	6,433,061	7,777,623	7,327,623	7,782,623	7,332,623
Agency Total - General Fund	61,554,636	57,287,462	61,072,788	63,516,520	66,148,129	63,681,830	66,318,248
Additional Funds Available							
Federal & Other Restricted Act	-	95,587	96,000	-	-	-	-
Private Contributions & Other Restricted	-	1,896,947	2,702,500	2,700,000	2,700,000	2,700,000	2,700,000
Agency Grand Total	61,554,636	59,279,996	63,871,288	66,216,520	68,848,129	66,381,830	69,018,248

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for Administration of Tax Changes

Personal Services	(450,000)	-	(450,000)	-	-	-
Other Expenses	450,000	-	450,000	-	-	-
Total - General Fund	-	-	-	-	-	-

Background

The agency lapsed approximately \$6.7 million in Personal Services funds in FY 18.

Governor

Transfer funding of \$450,000 from Personal Services to Other Expenses in FY 20 only to fund administrative costs associated with the Governor's tax proposals. This consists of funding for the programming of tax processing scanners and adjustments to the online Taxpayer Service Center (\$260,000), and mailing and postage costs to inform affected taxpayers of tax law changes (\$190,000).

Legislative

Same as Governor

Delay Funding for Tax Incidence Report

Other Expenses	(375,000)	-	(375,000)	-	-	-
Total - General Fund	(375,000)	-	(375,000)	-	-	-

Background

Section 1 of SB 872, *An Act Implementing the Governor's Budget Recommendations for General Government*, delays until February 15, 2022 the statutory requirement for the Department of Revenue Services to produce a biennial Tax Incidence Report.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Remove funding of \$375,000 in FY 20 only to reflect a delay, from February 15, 2020 to February 15, 2022, in the deadline for submission of the next biennial Tax Incidence Report.

Legislative

Same as Governor. Section 92 of PA 19-117, the FY 20 and FY 21 Biennial Budget, implements this provision.

Provide Funding for Enforcement of Increased Minimum Age for Legal Tobacco Sales

Personal Services	-	-	160,310	165,119	160,310	165,119
Other Expenses	-	-	5,000	5,000	5,000	5,000
Total - General Fund	-	-	165,310	170,119	165,310	170,119
Positions - General Fund	-	-	2	2	2	2

Background

PA 19-13, AA *Prohibiting The Sale of Cigarettes, Tobacco Products, Electronic Nicotine Delivery Systems and Vapor Products to Persons Under Age Twenty-One*, raises the legal age to purchase cigarettes, other tobacco products, and e-cigarettes from 18 to 21.

Legislative

Provide funding of \$165,310 in FY 20 and \$170,119 in FY 21 for two Tax Hearing Officers and related expenses for hearings of tobacco law non-compliance.

Transfer Funding from Personal Services to Other Expenses

Personal Services	(900,000)	(900,000)	(900,000)	(900,000)	-	-
Other Expenses	900,000	900,000	900,000	900,000	-	-
Total - General Fund	-	-	-	-	-	-

Background

Actual expenditures in Personal Services and Other Expenses totaled \$49,507,958 and \$7,779,504 in FY 18, respectively.

Governor

Transfer funding of \$900,000 from Personal Services to Other Expenses in both FY 20 and FY 21 to pay for contracted temporary staff during tax season (rather than hiring them directly), information technology costs related to the Integrated Tax Administration System, and postage.

Legislative

Same as Governor

Annualize FY 2019 Holdbacks

Personal Services	(273,198)	(273,198)	(273,198)	(273,198)	-	-
Total - General Fund	(273,198)	(273,198)	(273,198)	(273,198)	-	-

Background

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

Governor

Reduce funding by \$273,198 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(5,438)	(5,438)	(5,438)	(5,438)	-	-
Total - General Fund	(5,438)	(5,438)	(5,438)	(5,438)	-	-

Background

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Reduce funding by \$5,438 in both FY 20 and FY 21 to reflect this agency’s cellular services savings.

Legislative

Same as Governor

Eliminate Unfunded Vacancies

Personal Services	-	-	-	-	-	-
Total - General Fund	-	-	-	-	-	-
Positions - General Fund	-	-	(35)	(35)	(35)	(35)

Legislative

Reduce the authorized position count by 35 positions to more accurately reflect the agency's funded positions.

Current Services

Provide Funding for Wage Increases

Personal Services	2,722,368	5,353,977	2,722,368	5,353,977	-	-
Total - General Fund	2,722,368	5,353,977	2,722,368	5,353,977	-	-

Background

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

Governor

Provide funding of \$2,722,368 in FY 20 and \$5,353,977 in FY 21 to reflect this agency’s increased wage costs.

Legislative

Same as Governor

Provide Funding for Biennial Tax Incidence Report

Other Expenses	375,000	-	375,000	-	-	-
Total - General Fund	375,000	-	375,000	-	-	-

Background

CGS Sec. 12-7c requires the Department of Revenue Services, by February 15, 2020 and biennially thereafter, to provide a Tax Incidence Report covering all major state and local taxes. The latest such report was produced in December 2014.

Governor

Provide funding of \$375,000 in FY 20 only for consulting and information technology costs associated with the Tax Incidence Report due February 15, 2020.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	61,072,788	61,072,788	61,072,788	61,072,788	-	-
Policy Revisions	(653,636)	(278,636)	(488,326)	(108,517)	165,310	170,119
Current Services	3,097,368	5,353,977	3,097,368	5,353,977	-	-
Total Recommended - GF	63,516,520	66,148,129	63,681,830	66,318,248	165,310	170,119

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	660	660	660	660	-	-
Policy Revisions	-	-	(33)	(33)	(33)	(33)
Total Recommended - GF	660	660	627	627	(33)	(33)

Office of Policy and Management

OPM20000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	125	125	125	125	125	125	125
Insurance Fund	2	2	2	2	2	2	2

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	10,349,080	9,930,029	9,728,126	10,875,537	11,579,172	10,975,537	11,679,172
Other Expenses	1,076,636	1,073,501	1,043,180	1,173,684	1,173,684	1,233,684	1,188,684
Other Current Expenses							
Litigation Settlement Costs	345,024	150,697	-	-	-	-	-
Automated Budget System and Data Base Link	25,137	16,278	26,776	26,776	26,776	26,776	26,776
Justice Assistance Grants	858,401	811,401	819,440	823,001	826,328	823,001	826,328
Criminal Justice Information System	892,447	-	-	-	-	-	-
Project Longevity	799,423	550,747	573,750	573,750	573,750	998,750	998,750
Council of Governments	-	1,856,250	4,106,250	-	-	-	-
Other Than Payments to Local Governments							
Tax Relief For Elderly Renters	25,021,326	24,034,255	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226
Private Providers	-	-	31,037,000	3,000,000	6,000,000	3,000,000	6,000,000
MRDA	-	-	-	-	-	500,000	500,000
Grant Payments to Local Governments							
Reimbursement to Towns for Loss of Taxes on State Property	66,730,438	50,306,432	56,045,788	54,944,031	54,944,031	54,944,031	54,944,031
Reimbursements to Towns for Private Tax-Exempt Property	114,950,767	98,377,556	105,889,432	105,889,434	105,889,434	109,889,434	109,889,434
Reimbursement Property Tax - Disability Exemption	374,065	364,713	364,713	364,713	364,713	364,713	364,713
Distressed Municipalities	4,884,698	-	-	-	-	1,500,000	1,500,000
Property Tax Relief Elderly Circuit Breaker	19,176,502	-	-	-	-	-	-
Property Tax Relief Elderly Freeze Program	64,853	50,025	65,000	40,000	40,000	40,000	40,000
Property Tax Relief for Veterans	2,777,546	2,700,685	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107
Municipal Revenue Sharing	-	35,221,814	36,819,135	36,819,135	36,819,135	36,819,135	36,819,135
Municipal Transition	-	36,000,000	30,700,000	29,596,908	32,331,732	29,917,078	32,331,732
Municipal Stabilization Grant	-	55,480,953	37,753,335	37,753,335	37,753,335	37,953,335	38,253,335
Municipal Restructuring	-	20,000,000	27,300,000	7,300,000	7,300,000	7,300,000	7,300,000
Agency Total - General Fund	248,326,343	336,925,336	370,000,258	316,908,637	323,350,423	324,013,807	330,390,423
Grants To Towns	58,076,610	57,649,850	49,942,796	49,942,796	49,942,796	51,472,796	51,472,796
Agency Total - Mashantucket Pequot and Mohegan Fund	58,076,610	57,649,850	49,942,796	49,942,796	49,942,796	51,472,796	51,472,796
Personal Services	295,305	293,553	313,882	332,056	349,339	332,056	349,339
Other Expenses	5,797	5,358	6,012	6,012	6,012	6,012	6,012
Fringe Benefits	184,061	187,694	200,882	236,348	251,038	236,348	251,038

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Agency Total - Insurance Fund	485,163	486,605	520,776	574,416	606,389	574,416	606,389
Municipal Revenue Sharing	184,952,889	-	-	-	-	-	-
Agency Total - Municipal Revenue Sharing Fund	184,952,889	-	-	-	-	-	-
Total - Appropriated Funds	491,841,005	395,061,791	420,463,830	367,425,849	373,899,608	376,061,019	382,469,608
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	9,560,198	-
Federal & Other Restricted Act	-	6,704,081	13,099,297	4,514,725	3,977,272	4,514,725	3,977,272
Private Contributions & Other Restricted	-	1,774,099	4,418,778	184,278	184,278	184,278	184,278
Agency Grand Total	491,841,005	403,539,971	437,981,905	372,124,852	378,061,158	390,320,220	386,631,158

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Fund PILOT and Pequot grants at FY 19 levels

Reimbursement to Towns for Loss of Taxes on State Property	(16,755,969)	(16,755,969)	(16,755,969)	(16,755,969)	-	-
Reimbursements to Towns for Private Tax-Exempt Property	(53,410,566)	(53,410,566)	(53,410,566)	(53,410,566)	-	-
Total - General Fund	(70,166,535)	(70,166,535)	(70,166,535)	(70,166,535)	-	-
Grants To Towns	(8,157,204)	(8,157,204)	(8,157,204)	(8,157,204)	-	-
Total - Mashantucket Pequot and Mohegan Fund	(8,157,204)	(8,157,204)	(8,157,204)	(8,157,204)	-	-

Background

State Property PILOT: This is a reimbursement to municipalities for the tax loss resulting from the presence of state property. Towns are reimbursed at 45% of taxes that would have been paid if not for the tax exemption on most state property. Connecticut Valley Hospital in Middletown is reimbursed at 65%. Three types of property are reimbursed at 100%: 1) prison property, 2) the portion of the UConn Health Center used to provide medical care to prisoners, and 3) some land owned by Native American tribes. The grant is proportionately reduced in years in which the appropriation is insufficient to fully fund the grant.

College & Hospital PILOT: This is a reimbursement to municipalities for the tax loss resulting from the presence of private college and hospital property. Towns are reimbursed at 77% of the taxes that would have been paid if not for the tax exemption. The grant is proportionately reduced in years in which the appropriation is insufficient to fully fund the grant.

Sec. 183 of PA 15-244 set minimum reimbursement rates for PILOT grants based on the amount of tax exempt property in a municipality. In the event that the amount appropriated for PILOT grants in a given year was insufficient for full funding, the Act required towns to receive additional PILOT payments necessary to achieve these minimum reimbursement rates.

Pequot Grants to Towns: Towns receive a portion of the slot machine revenue received by the state from Native American gaming casinos. The amount received by towns is equal to the amount appropriated for the grants in a given fiscal year. The grants are distributed based on 1) College & Hospital and State Property PILOT payments, 2) population, 3) equalized net grand list per capita, 4) per capita income, and 5) status as a distressed municipality. Additional funding is distributed to 1) all municipalities in the Southeastern Connecticut Council of Governments, and 2) distressed municipalities in the Northeastern Connecticut Council of Governments.

Governor

Reduce funding by \$78,323,739 in both FY 20 and FY 21 (\$70,166,535 in the General Fund and \$8,157,204 in the Pequot Fund) to reflect funding of State Property PILOT, College & Hospital PILOT, and Pequot Grants to Towns at FY 19 levels.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Adjust Funding Source for Councils of Government

Council of Governments	(3,606,250)	(3,606,250)	(3,606,250)	(3,606,250)	-	-
Total - General Fund	(3,606,250)	(3,606,250)	(3,606,250)	(3,606,250)	-	-

Background

This account provides grants-in-aid to the nine regional Councils of Government (COGs). The distribution of this funding is determined by the Office of Policy Management. The FY 18 appropriation provided each COG with a base grant of \$100,000, with each COG receiving an additional grant of \$0.27 per person.

Governor

Reduce funding for COGs by \$3,606,250 in both FY 20 and FY 21 to reflect funding of these grants via the non-appropriated Regional Planning Incentive Program account (RPIA).

Legislative

Same as Governor.

Sec. 29 of PA 19-117, the FY 20 and FY 21 budget, increases by \$4.1 million in both FY 20 and FY 21 the amount distributed from the RPIA to COGs to offset the elimination of the General Fund appropriation.

Provide Funding for Minimum Wage Impact on Private Providers

Private Providers	3,000,000	6,000,000	3,000,000	6,000,000	-	-
Total - General Fund	3,000,000	6,000,000	3,000,000	6,000,000	-	-

Background

The Governor's budget proposal included a phase in of a minimum wage increase to \$15 per hour by January 1, 2023. PA 19-4 increases the state's minimum hourly wage from its current \$10.10 to \$15.00, phased in as follows: (1) \$11.00 on October 1, 2019; (2) \$12.00 on September 1, 2020; (3) \$13.00 on August 1, 2021; (4) \$14.00 on July 1, 2022; and (5) \$15.00 on June 1, 2023. Beginning January 1, 2024, it indexes future annual minimum wage changes to the federal employment cost index (ECI).

Governor

Provide funding of \$3,000,000 in FY 20 and \$6,000,000 in FY 21 for anticipated increases in private provider contracting costs as a result of increases in the minimum wage.

Legislative

Same as Governor.

Section 28 of PA 19-117, the FY 20 and FY 21 budget, allows the Office of Policy and Management to distribute this funding to affected state agencies.

Provide Funding for Distressed Municipalities

Distressed Municipalities	-	-	1,500,000	1,500,000	1,500,000	1,500,000
Total - General Fund	-	-	1,500,000	1,500,000	1,500,000	1,500,000

Background

The Distressed Municipalities Property Tax Reimbursement Program provides a 5-year state reimbursement of a portion of the property tax loss towns sustain as a result of property tax exemptions granted to qualified manufacturing facilities located in designated municipalities. Towns receive up to 50% of the revenue loss due to these exemptions. Reimbursements are prorated, if necessary, to the amount of the appropriation. Payments are made once a year on December 31st.

Legislative

Provide \$1,500,000 in each of FY 20 and FY 21 for the Distressed Municipalities grant program.

Provide Funding for the Municipal Redevelopment Authority

MRDA	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

Sections 212 to 227 of PA 19-117, the FY 20 and FY 21 budget, establish the Municipal Redevelopment Authority (MRDA) as a quasi-public agency to stimulate economic and transit-oriented development in specified development districts. The responsibilities of MRDA include 1) encouraging residential housing in development districts, 2) managing facilities through contractual agreements, 3) stimulating new development and marketing development districts, and 4) working with municipalities and the Office of Policy and Management to facilitate development or redevelopment efforts.

Municipalities under oversight of the Municipal Accountability Review Board are deemed members of MRDA. Municipalities with a population of over 70,000, or groups of municipalities with a combined population of over 70,000, may opt to join MRDA.

Municipalities that are members of the Capitol Region Development Authority are ineligible to join MRDA. Those towns are Bloomfield, East Hartford, Hartford, Newington, South Windsor, Wethersfield, West Hartford, and Windsor.

Legislative

Provide funding of \$500,000 in both FY 20 and FY 21 for MRDA.

Provide C&H PILOT funding for Middletown

Reimbursements to Towns for Private Tax-Exempt Property	-	-	4,000,000	4,000,000	4,000,000	4,000,000
Total - General Fund	-	-	4,000,000	4,000,000	4,000,000	4,000,000

Legislative

Provide funding of \$4,000,000 in both FY 20 and FY 21 for the City of Middletown.

Provide Pequot Funding for Various Towns

Grants To Towns	-	-	1,530,000	1,530,000	1,530,000	1,530,000
Total - Mashantucket Pequot and Mohegan Fund	-	-	1,530,000	1,530,000	1,530,000	1,530,000

Legislative

Provide Pequot funding of \$1,530,000 in FY 20 and FY 21 for grants to towns as follows: 1) \$500,000 each to Norwich, Montville, and Ledyard, and 2) \$30,000 to Stonington.

Provide Funding for Project Longevity

Project Longevity	-	-	425,000	425,000	425,000	425,000
Total - General Fund	-	-	425,000	425,000	425,000	425,000

Background

Project Longevity is an initiative to reduce serious violence in three of Connecticut’s major cities: New Haven, Bridgeport, and Hartford. The program uses a combination of community and social services and policing to influence group dynamics.

Legislative

Provide \$425,000 in both FY 20 and FY 21 for Project Longevity. The program is expanded to include the City of Waterbury.

Provide Funding for Groton and Thompson

Municipal Stabilization Grant	-	-	200,000	500,000	200,000	500,000
Total - General Fund	-	-	200,000	500,000	200,000	500,000

Background

PA 17-2, the FY 18 and FY 19 budget, created the Municipal Stabilization Grant and specified its distribution. The grant was created to mitigate the impact to towns of reductions to other municipal grants.

Legislative

Provide funding of \$200,000 in FY 20 and \$500,000 in FY 21 as follows: 1) \$200,000 in both FY 20 and FY 21 for Thompson, and 2) \$300,000 in FY 21 for Groton.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funding for West Haven Fire Districts

Municipal Transition	-	-	320,170	-	320,170	-
Total - General Fund	-	-	320,170	-	320,170	-

Background

Municipal Transition Grants, also known as Car Tax grants, reimburse municipalities for the revenue loss resulting from a cap on motor vehicle mill rates. PA 17-2, the FY 18 and FY 19 budget, set the cap at 45 mills for FY 19 and annually thereafter. The act also specified a distribution of grant funding for FY 19 based on estimated FY 18 mill rates, but required the Office of Policy and Management to calculate grants based on actual mill rates in FY 20 and annually thereafter.

Legislative

Provide funding of \$320,170 in FY 20 for three fire districts in the City of West Haven. Funding is provided as follows: 1) \$160,170 for Allingtown Fire District, and 2) \$80,000 each for West Shore and First Center fire districts.

Provide Funding for Various Grants

Other Expenses	-	-	60,000	15,000	60,000	15,000
Total - General Fund	-	-	60,000	15,000	60,000	15,000

Legislative

Provide funding of \$60,000 in FY 20 and \$15,000 in FY 21. Funding is provided as follows: 1) In FY 20, \$50,000 to South Windsor for tennis court rehabilitation, and \$10,000 to Regional School District No. 8 for the purchase of a drill press, and 2) In FY 21, \$15,000 for a Veteran's Wall in East Windsor.

Annualize FY 2019 Holdback

Council of Governments	(500,000)	(500,000)	(500,000)	(500,000)	-	-
Total - General Fund	(500,000)	(500,000)	(500,000)	(500,000)	-	-

Background

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

Governor

Reduce funding by \$500,000 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(1,846)	(1,846)	(1,846)	(1,846)	-	-
Total - General Fund	(1,846)	(1,846)	(1,846)	(1,846)	-	-

Background

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

Governor

Reduce funding by \$1,846 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Fund PILOT and Pequot Grants at Statutory Levels

Reimbursement to Towns for Loss of Taxes on State Property	15,654,212	15,654,212	15,654,212	15,654,212	-	-
Reimbursements to Towns for Private Tax-Exempt Property	53,410,568	53,410,568	53,410,568	53,410,568	-	-
Total - General Fund	69,064,780	69,064,780	69,064,780	69,064,780	-	-
Grants To Towns	8,157,204	8,157,204	8,157,204	8,157,204	-	-
Total - Mashantucket Pequot and Mohegan Fund	8,157,204	8,157,204	8,157,204	8,157,204	-	-

Governor

Provide funding of \$77,221,984 in both FY 20 and FY 21 (\$69,064,780 in the General Fund and \$8,157,204 in the Pequot Fund) to fund the State Property PILOT, College & Hospital PILOT, and Pequot Grants at statutory levels.

Legislative

Same as Governor

Adjust Municipal Transition (Car Tax) Grants for Updated Mill Rates

Municipal Transition	(1,103,092)	1,631,732	(1,103,092)	1,631,732	-	-
Total - General Fund	(1,103,092)	1,631,732	(1,103,092)	1,631,732	-	-

Governor

Adjust funding in FY 20 (reduce by \$1,103,092) and FY 21 (increase by \$1,631,732) to reflect actual FY 18 mill rates used to calculate FY 20 grants, and actual FY 19 mill rates used to calculate FY 21 grants.

Legislative

Same as Governor

Adjust Funding for the Municipal Restructuring Account

Municipal Restructuring	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	-	-
Total - General Fund	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	-	-

Background

PA 17-2, the FY 18 and FY 19 budget, established two Municipal Restructuring accounts within the Office of Policy and Management and the Treasurer's Office to provide assistance to certain financially distressed municipalities. The act also established the Municipal Accountability Review Board (MARB) to assess the financial health of municipalities and to provide oversight and assistance to financially distressed municipalities. On March 27, 2018, MARB and the City of Hartford reached a Contract Assistance Agreement for the State to make debt service payments on behalf of the City. Those payments total approximately \$45.7 million in FY 20 and \$56.3 million in FY 21.

Governor

Reduce the Municipal Restructuring account by \$20,000,000 in both FY 20 and FY 21 to reflect the funding of the City of Hartford's debt service payments via the Treasurer's Office. The Municipal Restructuring - Debt Service account within the Treasurer's Office is adjusted accordingly.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	654,166	1,322,625	654,166	1,322,625	-	-
Justice Assistance Grants	3,561	6,888	3,561	6,888	-	-
Total - General Fund	657,727	1,329,513	657,727	1,329,513	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
Personal Services	18,174	35,457	18,174	35,457	-	-
Total - Insurance Fund	18,174	35,457	18,174	35,457	-	-

Background

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

Governor

Provide funding of \$675,901 in FY 20 (\$657,727 in the General Fund and \$18,174 in the Insurance Fund) and \$1,364,970 in FY 21 (\$1,329,513 in the General Fund and \$35,457 in the Insurance Fund) to reflect this agency's increased wage costs.

Legislative

Same as Governor

Annualize Funding to Meet Various Statutory Requirements

Personal Services	493,245	528,421	593,245	628,421	100,000	100,000
Other Expenses	132,350	132,350	132,350	132,350	-	-
Total - General Fund	625,595	660,771	725,595	760,771	100,000	100,000

Governor

Provide funding of \$625,595 in FY 20 (\$493,245 in Personal Services and \$132,350 in Other Expenses) and \$660,771 in FY 21 (\$528,421 in Personal Services and \$132,350 in Other Expenses) to meet various statutory requirements. This includes annualized salaries for positions filled in FY 19, and additional funding for 1) the CT Data Portal, 2) the municipal Uniform Chart of Accounts, and 3) the Municipal Accountability Review Board.

Legislative

Provide funding of \$725,595 in FY 20 (\$593,245 in Personal Services and \$132,350 in Other Expenses) and \$760,771 in FY 21 (\$628,421 in Personal Services and \$132,350 in Other Expenses) to meet various statutory requirements.

Adjust Funding for Property Tax Relief Elderly Freeze

Property Tax Relief Elderly Freeze Program	(25,000)	(25,000)	(25,000)	(25,000)	-	-
Total - General Fund	(25,000)	(25,000)	(25,000)	(25,000)	-	-

Background

The Freeze Tax Relief Program was established with the 1967 Grand List program year to provide real property tax relief to resident property owners or tenants for life age sixty-five or over (or surviving spouse over fifty) with annual taxable income of \$6,000 or less. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year.

Governor

Reduce funding by \$25,000 for the Elderly Tax Freeze program in both FY 20 and FY 21 to reflect reduced caseload.

Legislative

Same as Governor

Reduce Funding for Private Provider COLA and Wage Increases to Reflect FY 19 Distribution to State Agencies

Private Providers	(31,037,000)	(31,037,000)	(31,037,000)	(31,037,000)	-	-
Total - General Fund	(31,037,000)	(31,037,000)	(31,037,000)	(31,037,000)	-	-

Background

In FY 19, funding of \$31,037,000 appropriated in OPM's private provider account was distributed : (1) to provide a 1% cost-of-living adjustment (COLA) to private provider employees who provide state-administered human services in the Departments of Correction, Housing, Public Health, Social Services, Children and Families, Rehabilitation Services and Mental Health and Addiction Services, the Office of Early Childhood and the Judicial Department and, (2) to increase wages of certain employees who provide services to consumers of the Department of Developmental Services by increasing the minimum wage paid to employees to not less than \$14.75 per hour and providing a wage increase of up to 5% to employees earning not less than \$14.76 and not more than \$30.00 per hour, effective January 1, 2019.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Reduce funding of \$31,037,000 in both FY 20 and FY 21 for cost of living adjustments and wage increases for private providers of human services to reflect FY 19 distribution to state agencies.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	35,466	50,156	35,466	50,156	-	-
Total - Insurance Fund	35,466	50,156	35,466	50,156	-	-

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

Reduce funding by \$35,466 in FY 20 and \$50,156 in FY 21 to reflect revised fringe benefits and indirect overhead costs.

Legislative

Same as Governor

Carry Forward**Carry Forward for Litigation Settlement**

Litigation Settlement Costs	-	-	2,439,647	-	2,439,647	-
Total - Carry Forward Funding	-	-	2,439,647	-	2,439,647	-

Legislative

Pursuant to CGS 4-89(e), \$2,439,647 is carried forward into FY 20 for litigation settlement.

Carry Forward for Procurement Streamlining

Other Expenses	-	-	500,000	-	500,000	-
Total - Carry Forward Funding	-	-	500,000	-	500,000	-

Legislative

Pursuant to PA 19-117, the FY 20 and FY 21 budget, \$500,000 is carried forward into FY 20 for procurement streamlining efforts.

Carry Forward for Municipal Restructuring

Municipal Restructuring	-	-	6,000,000	-	6,000,000	-
Total - Carry Forward Funding	-	-	6,000,000	-	6,000,000	-

Legislative

Pursuant to CGS 7-576i, \$6,000,000 is carried forward into FY 20 to provide assistance to certain financially distressed municipalities.

Carry Forward for Other Expenses

Other Expenses	-	-	620,551	-	620,551	-
Total - Carry Forward Funding	-	-	620,551	-	620,551	-

Legislative

Pursuant to CGS 4-89c, \$620,551 is carried forward into FY 20 for various projects, including 1) implementation of PA 19-25, the Paid Family Medical Leave Act, 2) support for the Payroll Commission pursuant to Sec. 385 of PA 19-117, 3) review of agency restructuring and operational efficiencies, 4) a stress test on the state's financial remodeling, and 5) retaining a consultant for various labor relations matters.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	370,000,258	370,000,258	370,000,258	370,000,258	-	-
Policy Revisions	(71,274,631)	(68,274,631)	(64,269,461)	(61,334,631)	7,005,170	6,940,000
Current Services	18,183,010	21,624,796	18,283,010	21,724,796	100,000	100,000
Total Recommended - GF	316,908,637	323,350,423	324,013,807	330,390,423	7,105,170	7,040,000
FY 19 Appropriation - MF	49,942,796	49,942,796	49,942,796	49,942,796	-	-
Policy Revisions	(8,157,204)	(8,157,204)	(6,627,204)	(6,627,204)	1,530,000	1,530,000
Current Services	8,157,204	8,157,204	8,157,204	8,157,204	-	-
Total Recommended - MF	49,942,796	49,942,796	51,472,796	51,472,796	1,530,000	1,530,000
FY 19 Appropriation - IF	520,776	520,776	520,776	520,776	-	-
Current Services	53,640	85,613	53,640	85,613	-	-
Total Recommended - IF	574,416	606,389	574,416	606,389	-	-

Reserve for Salary Adjustments OPM20100

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Reserve For Salary Adjustments	-	-	99,232,684	18,226,900	23,893,500	18,226,900	23,893,500
Agency Total - General Fund	-	-	99,232,684	18,226,900	23,893,500	18,226,900	23,893,500
Reserve For Salary Adjustments	-	-	2,301,186	1,932,200	2,055,500	1,932,200	2,055,500
Agency Total - Special Transportation Fund	-	-	2,301,186	1,932,200	2,055,500	1,932,200	2,055,500
Total - Appropriated Funds	-	-	101,533,870	20,159,100	25,949,000	20,159,100	25,949,000
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	61,438,794	-
Carry Forward Transportation Fund	-	-	-	-	-	9,169,467	-
Agency Grand Total	-	-	101,533,870	20,159,100	25,949,000	90,767,361	25,949,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Adjust Baseline Costs for Anticipated Collective Bargaining Related Costs

Reserve For Salary Adjustments	(81,005,784)	(75,339,184)	(81,005,784)	(75,339,184)	-	-
Total - General Fund	(81,005,784)	(75,339,184)	(81,005,784)	(75,339,184)	-	-
Reserve For Salary Adjustments	(368,986)	(245,686)	(368,986)	(245,686)	-	-
Total - Special Transportation Fund	(368,986)	(245,686)	(368,986)	(245,686)	-	-

Background

The Reserve for Salary Adjustment (RSA) account is centralized in the Office of Policy and Management to budget collective bargaining and related costs that were not included in the individual agency budgets.

Governor

Reduce funding by \$81,374,770 (\$81,005,784 in the General Fund and \$368,986 in the Special Transportation Fund) in FY 20 and by \$75,584,870 (\$75,339,184 in the General Fund and \$245,686 in the Special Transportation Fund) in FY 21 to reflect that funds previously appropriated in the RSA account for SEBAC related costs are now provided in the agency budgets.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Carry Forward

Carry Forward Funding for RSA

Reserve For Salary Adjustments	-	-	61,438,794	-	61,438,794	-
Total - Carry Forward Funding	-	-	61,438,794	-	61,438,794	-
Reserve For Salary Adjustments	-	-	9,169,467	-	9,169,467	-
Total - Carry Forward Transportation Fund	-	-	9,169,467	-	9,169,467	-

Legislative

Section 19 (a) of PA 19-117, the FY 20 and FY 21 Biennial Budget, carries forward the unexpended balances in the Reserve for Salary Adjustment accounts in both the General Fund (\$61,438,794) and the Special Transportation Fund (\$9,169,467) for collective bargaining costs. These funds will be available in FY 20 and FY 21.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	99,232,684	99,232,684	99,232,684	99,232,684	-	-
Current Services	(81,005,784)	(75,339,184)	(81,005,784)	(75,339,184)	-	-
Total Recommended - GF	18,226,900	23,893,500	18,226,900	23,893,500	-	-
FY 19 Appropriation - TF	2,301,186	2,301,186	2,301,186	2,301,186	-	-
Current Services	(368,986)	(245,686)	(368,986)	(245,686)	-	-
Total Recommended - TF	1,932,200	2,055,500	1,932,200	2,055,500	-	-

Department of Administrative Services

DAS23000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	665	663	663	668	669	578	579

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	46,239,496	42,886,719	45,853,884	48,133,645	50,482,515	48,933,645	51,482,515
Other Expenses	30,203,892	27,118,306	27,377,295	30,143,935	31,181,530	30,143,935	31,181,530
Other Current Expenses							
Tuition Reimbursement - Training and Travel	436,419	59,937	-	-	-	-	-
Management Services	3,000,316	-	-	-	-	-	-
Loss Control Risk Management	94,693	87,679	92,634	92,634	92,634	92,634	92,634
Employees' Review Board	17,611	17,610	17,611	17,611	17,611	17,611	17,611
Surety Bonds for State Officials and Employees	55,313	53,476	147,524	69,000	73,500	69,000	73,500
Quality of Work-Life	5,251	-	-	-	-	-	-
Refunds Of Collections	12,247	17,696	21,453	21,453	21,453	21,453	21,453
Rents and Moving	9,641,484	8,977,221	11,318,952	10,571,577	10,571,577	10,571,577	10,571,577
W. C. Administrator	4,346,352	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Connecticut Education Network	1,066,979	855,369	-	-	-	-	-
State Insurance and Risk Mgmt Operations	12,328,576	11,657,004	10,917,391	12,239,855	12,239,855	12,239,855	12,239,855
IT Services	12,696,888	11,862,255	11,759,563	14,719,176	17,325,576	13,919,176	16,325,576
Firefighters Fund	-	-	400,000	400,000	400,000	400,000	400,000
Agency Total - General Fund	120,145,517	108,593,272	112,906,307	121,408,886	127,406,251	121,408,886	127,406,251
State Insurance and Risk Mgmt Operations	6,221,235	8,352,672	8,508,924	8,934,370	8,934,370	8,934,370	8,934,370
Agency Total - Special Transportation Fund	6,221,235	8,352,672	8,508,924	8,934,370	8,934,370	8,934,370	8,934,370
Total - Appropriated Funds	126,366,752	116,945,944	121,415,231	130,343,256	136,340,621	130,343,256	136,340,621
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	4,290,409	-
Carry Forward Transportation Fund	-	-	-	-	-	700,573	-
Federal & Other Restricted Act	-	1,834,466	2,346,940	1,768,918	1,768,918	1,768,918	1,768,918
Special Funds, Non- Appropriated	-	9,871,827	302,079	279,302	50,000	279,302	50,000
Private Contributions & Other Restricted	-	17,155,456	17,197,340	10,865,089	10,865,089	10,865,089	10,865,089
Agency Grand Total	126,366,752	145,807,693	141,261,590	143,256,565	149,024,628	148,247,547	149,024,628

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding to Develop a Digital Front Door

Personal Services	-	-	800,000	1,000,000	800,000	1,000,000
IT Services	2,050,000	4,397,000	1,250,000	3,397,000	(800,000)	(1,000,000)
Total - General Fund	2,050,000	4,397,000	2,050,000	4,397,000	-	-
Positions - General Fund	5	6	5	6	-	-

Background

The Governor is proposing that DAS develop a new digital service that will work with agencies to move their interactions with businesses and residents to a state-wide portal. This initiative will begin the process of working across agency lines to provide services that are personalized, secure, efficient, and cost-effective.

Governor

Provide funding of \$2,050,000 in FY 20 and \$4,397,000 in FY 21 (for five IT professionals, an additional position in FY 21, as well as for IT consultants to help develop a one-stop-shop for individuals starting a business, accessing support during a family crisis, or seeking stability through training and employment.

Legislative

Transfer funding of \$800,000 in FY 20 and \$1,000,000 in FY 21 from the IT Services account into Personal Services for five IT professionals and an additional position in FY 21.

Eliminate Unfunded Vacancies

Personal Services	-	-	-	-	-	-
Total - General Fund	-	-	-	-	-	-
Positions - General Fund	-	-	(90)	(90)	(90)	(90)

Legislative

Reduce the authorized position count by 90 positions to more accurately reflect the agency's funded positions.

Current Services

Provide Funding for Wage Increases

Personal Services	2,279,761	4,628,631	2,279,761	4,628,631	-	-
Total - General Fund	2,279,761	4,628,631	2,279,761	4,628,631	-	-

Background

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

Governor

Provide funding of \$2,279,761 in FY 20 and \$4,628,631 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

IT Services	(8,040)	(8,040)	(8,040)	(8,040)	-	-
Total - General Fund	(8,040)	(8,040)	(8,040)	(8,040)	-	-

Background

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Reduce funding by \$8,040 in both FY 20 and FY 21 to reflect this agency’s cellular services savings.

Legislative

Same as Governor

Reduce Funding for Expiring Leases from Rents and Moving

Rents and Moving	(747,375)	(747,375)	(747,375)	(747,375)	-	-
Total - General Fund	(747,375)	(747,375)	(747,375)	(747,375)	-	-

Background

The leases for 60B Weston Street and 1 Constitution Plaza have been terminated.

Governor

Reduce funding by \$747,375 in both FY 20 and FY 21 to reflect the savings related to the leases not being extended.

Legislative

Same as Governor

Adjust Funding for the Surety Bonds for State Officials and Employees Account

Surety Bonds for State Officials and Employees	(78,524)	(74,024)	(78,524)	(74,024)	-	-
Total - General Fund	(78,524)	(74,024)	(78,524)	(74,024)	-	-

Background

The FY 19 appropriation includes the renewal premium for the State Employee Comprehensive Crime Bond. This bond renews every three years and will not be renewed until FY 22.

Governor

Reduce funding by \$78,524 in FY 20 and \$74,024 in FY 21 to reflect current requirements.

Legislative

Same as Governor

Provide Funding for Insurance and Risk Management

State Insurance and Risk Mgmt Operations	1,322,464	1,322,464	1,322,464	1,322,464	-	-
Total - General Fund	1,322,464	1,322,464	1,322,464	1,322,464	-	-
State Insurance and Risk Mgmt Operations	425,446	425,446	425,446	425,446	-	-
Total - Special Transportation Fund	425,446	425,446	425,446	425,446	-	-

Background

These accounts fund: 1) premiums associated with policies purchased by the State to insure against losses; 2) claims and judgments issued against the State for losses that occur within the self-insured deductible amounts; and 3) payment of an insurance broker and the Third Party Administrator.

The FY 20 and FY 21 insurance premiums and claim expenses were calculated using actuarial and historical experience. The majority of the Board's premium dollars are for Rail, Liability, Property Insurance and Fleet, Bus and Highway Liability. Each of these insurance lines is incurring increases upon renewal and the premium projections reflect market increases.

Governor

Provide funding of \$1,747,910 (\$1,322,464 in the GF and \$425,446 in the STF) in both FY 20 and FY 21 to reflect current requirements.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funding for Operational Costs of 165 Capitol Avenue and the Buckingham Street Garage

Other Expenses	1,913,071	2,649,200	1,913,071	2,649,200	-	-
Total - General Fund	1,913,071	2,649,200	1,913,071	2,649,200	-	-

Background

In the previous biennium, the building at 165 Capitol Avenue was completely vacated and underwent a complete renovation. The Buckingham Street garage was demolished and rebuilt and all expenses were covered by the bond funding for that capital project. The Attorney General's office is expected to move in to 165 Capitol in November 2019, followed by the other constitutional offices.

Governor

Provide funding of \$1,913,071 in FY 20 and \$2,649,200 to continue paying the operational costs of the Buckingham Street garage and the property at 165 Capitol Avenue.

Legislative

Same as Governor

Provide Funding for the Operational Expenses of 25 Sigourney

Other Expenses	500,000	500,000	500,000	500,000	-	-
Total - General Fund	500,000	500,000	500,000	500,000	-	-

Background

The building at 25 Sigourney Street is no longer being demolished and operating costs are needed to cover the expenses associated with maintaining the building until it is sold. The majority of the expenses are related to the cost of keeping the water on, required for fire safety, and keeping the building minimally heated to prevent the water from freezing. In the summer, air conditioning is utilized to prevent mold.

Governor

Provide funding of \$500,000 in both FY 20 and FY 21 for the operating costs of maintaining the property until the building is sold.

Legislative

Same as Governor

Provide Funding for Security Coverage at the New Parking Garage at 10 Clinton Street

Other Expenses	117,680	176,520	117,680	176,520	-	-
Total - General Fund	117,680	176,520	117,680	176,520	-	-

Background

DAS will cover the security costs at the 10 Clinton Street garage which will be completed in October 2019. (CRDA has been responsible for expenses during construction).

Governor

Provide funding of \$117,680 in FY 20 and \$176,520 for the security costs for the new garage at 10 Clinton Street, which is expected to be completed in October 2019.

Legislative

Same as Governor

Provide Funding for Cleaning and Security Guard Contract Wage Increases

Other Expenses	235,889	478,515	235,889	478,515	-	-
Total - General Fund	235,889	478,515	235,889	478,515	-	-

Background

The Department of Administrative Services administers several maintenance contracts for the State. Some of these contracts are anticipated to increase due to increases in the standard wage rates.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Provide funding of \$235,889 in FY 20 and \$478,515 in FY 21 to accommodate the wages increases included in cleaning and security guard contracts.

Legislative

Same as Governor

Provide Funding for the Statewide Talent Management Software Solution's Yearly Subscription Fees

IT Services	446,000	446,000	446,000	446,000	-	-
Total - General Fund	446,000	446,000	446,000	446,000	-	-

Background

The Talent Management Software System is the recruiting, applicant tracking, selection and online testing system for the Executive Branch (JobAps). The annual subscription fees are currently funded through IT Capital Investment Bond Funds as part of the project build. After June 30, 2019, these costs will shift to the General Fund.

Governor

Provide funding of \$446,000 in both FY 20 and FY 21 for the on-going subscription costs.

Legislative

Same as Governor

Provide Funding for E-Sourcing Annual Maintenance Funds

IT Services	-	259,400	-	259,400	-	-
Total - General Fund	-	259,400	-	259,400	-	-

Background

The Department of Administrative Services received approval from the IT Capital Investment Committee for bond funding for an E-Sourcing System to replace the State Contracting Portal/Biznet. Although bond funds may be used for the project build, the annual software maintenance costs would shift to the General Fund in FY 21.

Governor

Provide funding of \$259,400 in FY 21 for the annual maintenance and subscription costs of the new portal.

Legislative

Same as Governor

Provide Funding for Annual Maintenance Costs of New School Construction Software Application

IT Services	100,000	100,000	100,000	100,000	-	-
Total - General Fund	100,000	100,000	100,000	100,000	-	-

Background

The Office of School Construction and Grants Review within DAS implemented a new software application that enables the agency to collect and analyze key metrics about the entirety of public school facilities in the state. The metrics are related to both facility needs and current and future student populations and future school facility needs in the state.

Governor

Provide funding of \$100,000 in both FY 20 and FY 21 to maintain the system.

Legislative

Same as Governor

Provide Funding for the eLicense Annual Maintenance and Subscription Costs

IT Services	50,000	50,000	50,000	50,000	-	-
Total - General Fund	50,000	50,000	50,000	50,000	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

Enhancements to the eLicense system were funded from IT Capital Investment Program and one year of annual maintenance/subscriptions were factored into FY 19. Although the eLicense system is used by multiple agencies, DAS is responsible for paying the annual maintenance and subscription costs.

Governor

Provide funding of \$50,000 in both FY 20 and FY 21 to accommodate the ongoing costs associated with continued use of the system.

Legislative

Same as Governor

Provide Funding for Enterprise Messaging Resiliency and Refresh

IT Services	321,653	321,653	321,653	321,653	-	-
Total - General Fund	321,653	321,653	321,653	321,653	-	-

Background

The current licensing agreements are expiring. This supports the refresh of the enterprise messaging environment to ensure that it remains continually available.

Governor

Provide funding of \$321,653 in both FY 20 and FY 21 for the purchase of new exchange licenses.

Legislative

Same as Governor

Carry Forward

Carry Forward Funding related to 1199 Collective Bargaining Contract

Tuition Reimbursement - Training and Travel	-	-	754,370	-	754,370	-
Labor - Management Fund	-	-	908,465	-	908,465	-
Quality of Work-Life	-	-	248,170	-	248,170	-
Total - Carry Forward Funding	-	-	1,911,005	-	1,911,005	-

Legislative

Article 35 of the New England Health Care Employees (District 1199) collective bargaining contract carries forward the unexpended balances of the following accounts: Tuition Reimbursement (\$754,370), Special Labor Management (\$908,465) and Quality of Work Life (\$248,170).

Carry Forward Funding for the Insurance and Risk Management Operations Accounts

State Insurance and Risk Mgmt Operations	-	-	684,216	-	684,216	-
Total - Carry Forward Funding	-	-	684,216	-	684,216	-
State Insurance and Risk Mgmt Operations	-	-	700,573	-	700,573	-
Total - Carry Forward Transportation Fund	-	-	700,573	-	700,573	-

Legislative

Pursuant to CGS Sec. 4-89(c), estimated funds of \$1.4 million is carried forward into FY 20 for the Insurance and Risk Management Operations accounts (\$684,216 in the General Fund and \$700,573 in the Special Transportation Fund) for claims.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Carry Forward Funding for Human Resources Centralization Initiative

Personal Services	-	-	318,995	-	318,995	-
Other Expenses	-	-	726,193	-	726,193	-
Total - Carry Forward Funding	-	-	1,045,188	-	1,045,188	-

Background

Executive Order No. 2 directs the execution of a human resources centralization plan to direct executive branch agencies to provide a uniform system for the personnel administration of employees in state service. The Department of Administrative Services and the Office of Policy and Management shall lead this effort to streamline human resources and labor relations efforts.

Legislative

Pursuant to CGS Sec. 4-89(c), funding of \$1,045,188 is carried forward (\$318,995 in Personal Services and \$726,193 in Other Expenses) for staff and consultant costs due to the Human Resources centralization venture initiative.

Carry Forward Funding for Rents and Moving Account

Rents and Moving	-	-	600,000	-	600,000	-
Total - Carry Forward Funding	-	-	600,000	-	600,000	-

Legislative

Pursuant to CGS Sec. 4-89(c), funding of \$600,000 is carried forward into FY 20 for the Rents and Moving account for various expenses related to consolidation of office spaces.

Carry Forward Funding for the Claims Commissioner

Other Expenses	-	-	50,000	-	50,000	-
Total - Carry Forward Funding	-	-	50,000	-	50,000	-

Legislative

Section 52 of PA 19-117, the FY 20 and FY 21 Biennial Budget, carries forward \$50,000 in Other Expenses for Claims Commissioner expenses.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	112,906,307	112,906,307	112,906,307	112,906,307	-	-
Policy Revisions	2,050,000	4,397,000	2,050,000	4,397,000	-	-
Current Services	6,452,579	10,102,944	6,452,579	10,102,944	-	-
Total Recommended - GF	121,408,886	127,406,251	121,408,886	127,406,251	-	-
FY 19 Appropriation - TF	8,508,924	8,508,924	8,508,924	8,508,924	-	-
Current Services	425,446	425,446	425,446	425,446	-	-
Total Recommended - TF	8,934,370	8,934,370	8,934,370	8,934,370	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	663	663	663	663	-	-
Policy Revisions	5	6	(85)	(84)	(90)	(90)
Total Recommended - GF	668	669	578	579	(90)	(90)

Workers' Compensation Claims - Administrative Services

DAS23100

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Workers' Compensation Claims	7,557,621	8,392,780	7,605,530	7,982,375	8,259,800	7,982,375	8,259,800
Agency Total - General Fund	7,557,621	8,392,780	7,605,530	7,982,375	8,259,800	7,982,375	8,259,800
Workers' Compensation Claims	4,641,036	4,817,810	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Agency Total - Special Transportation Fund	4,641,036	4,817,810	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Total - Appropriated Funds	12,198,657	13,210,590	14,328,827	14,705,672	14,983,097	14,705,672	14,983,097

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Increased Medical and Indemnity Costs

Workers' Compensation Claims	376,845	654,270	376,845	654,270	-	-
Total - General Fund	376,845	654,270	376,845	654,270	-	-

Background

The Department of Administrative Services (DAS) manages workers' compensation claims functions for most state agencies. Currently, nine agencies manage their own appropriations: the Departments of Children and Families, Corrections, Developmental Services, Emergency Services and Public Protection, Mental Health and Addiction Services, the Board of Regents, the Judicial Department, UCONN Health Center and UCONN.

Governor

Provide funding of \$376,845 in FY 20 and \$654,270 in FY 21 for increased medical and indemnity costs related to medical and wage related increases for workers' compensation claims expenditures for those agencies under the purview of DAS. Funding assumes an increase of approximately 4.5% in indemnity expenses in FY 20 and 6% in FY 21. Medical costs assume an increase of 5.5% in FY 20 and 5.7% in FY 21.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	7,605,530	7,605,530	7,605,530	7,605,530	-	-
Current Services	376,845	654,270	376,845	654,270	-	-
Total Recommended - GF	7,982,375	8,259,800	7,982,375	8,259,800	-	-

Attorney General OAG29000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	303	311	311	311	311	311	311

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	29,171,100	27,928,257	30,078,364	30,379,331	30,870,633	30,379,331	30,870,633
Other Expenses	924,549	951,201	1,020,461	1,019,910	1,019,910	1,019,910	1,019,910
Agency Total - General Fund	30,095,649	28,879,458	31,098,825	31,399,241	31,890,543	31,399,241	31,890,543
Additional Funds Available							
Second Injury Fund	-	1,968,449	2,107,000	2,210,000	2,323,000	2,210,000	2,323,000
Private Contributions & Other Restricted	-	841,211	1,086,027	1,168,027	1,200,027	1,168,027	1,200,027
Agency Grand Total	30,095,649	31,689,118	34,291,852	34,777,268	35,413,570	34,777,268	35,413,570

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(551)	(551)	(551)	(551)	-	-
Total - General Fund	(551)	(551)	(551)	(551)	-	-

Background

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

Governor

Reduce funding by \$551 in both FY 20 and FY 21 to reflect this agency’s cellular services savings.

Legislative

Same as Governor

Annualize FY 19 Holdbacks

Personal Services	(150,392)	(150,392)	(150,392)	(150,392)	-	-
Total - General Fund	(150,392)	(150,392)	(150,392)	(150,392)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

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

Governor

Reduce funding by \$150,392 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Same as Governor

Current Services**Provide Funding for Wage Increases**

Personal Services	451,359	942,661	451,359	942,661	-	-
Total - General Fund	451,359	942,661	451,359	942,661	-	-

Background

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

Governor

Provide funding of \$451,359 in FY 20 and \$942,661 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	31,098,825	31,098,825	31,098,825	31,098,825	-	-
Policy Revisions	(150,943)	(150,943)	(150,943)	(150,943)	-	-
Current Services	451,359	942,661	451,359	942,661	-	-
Total Recommended - GF	31,399,241	31,890,543	31,399,241	31,890,543	-	-

Regulation and Protection

	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund							
Department of Emergency Services and Public Protection	176,512,862	173,530,444	182,645,113	184,142,433	187,995,569	183,642,433	187,575,569
Military Department	4,939,528	4,933,155	5,425,700	5,510,760	5,678,992	5,510,760	5,678,992
Department of Consumer Protection	14,161,591	13,289,966	13,528,046	14,414,825	15,161,926	14,511,825	15,258,926
Commission on Human Rights and Opportunities	6,130,047	5,828,506	6,008,912	6,280,573	6,600,986	6,406,364	6,722,777
Protection and Advocacy for Persons with Disabilities	2,114,121	-	-	-	-	-	-
Total - General Fund	203,858,149	197,582,071	207,607,771	210,348,591	215,437,473	210,071,382	215,236,264
Insurance Fund							
Insurance Department	27,362,769	26,558,793	26,982,039	29,920,152	31,401,821	29,920,152	31,401,821
Office of the Healthcare Advocate	5,035,408	5,465,285	3,267,179	3,428,313	3,592,016	3,368,313	3,532,016
Total - Insurance Fund	32,398,177	32,024,078	30,249,218	33,348,465	34,993,837	33,288,465	34,933,837
Workers' Compensation Fund							
Workers' Compensation Commission	18,440,457	18,662,329	21,384,053	24,307,115	24,850,151	24,307,115	24,850,151
Total - Appropriated Funds	254,696,783	248,268,478	259,241,042	268,004,171	275,281,461	267,666,962	275,020,252

Department of Emergency Services and Public Protection DPS32000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	1,733	1,735	1,735	1,735	1,735	1,585	1,585

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	139,524,468	138,300,283	142,219,449	142,669,082	146,135,390	142,169,082	145,635,390
Other Expenses	25,795,008	25,094,596	25,280,114	27,882,589	28,269,417	27,882,589	28,349,417
Equipment	83,525	-	-	-	-	-	-
Other Current Expenses							
Stress Reduction	250	-	25,354	25,354	25,354	25,354	25,354
Fleet Purchase	6,136,527	5,406,318	6,581,737	5,581,737	5,581,737	5,581,737	5,581,737
Workers' Compensation Claims	4,587,241	3,940,372	4,636,817	4,136,817	4,136,817	4,136,817	4,136,817
Criminal Justice Information System	-	582,817	2,739,398	2,684,610	2,684,610	2,684,610	2,684,610
Other Than Payments to Local Governments							
Fire Training School - Willimantic	19,000	-	150,076	150,076	150,076	150,076	150,076
Maintenance of County Base Fire Radio Network	20,580	14,646	19,528	19,528	19,528	19,528	19,528
Maintenance of State-Wide Fire Radio Network	13,697	9,748	12,997	12,997	12,997	12,997	12,997
Police Association of Connecticut	89,658	76,789	172,353	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	90,908	104,875	176,625	176,625	176,625	176,625	176,625
Fire Training School - Torrington	19,000	-	81,367	81,367	81,367	81,367	81,367
Fire Training School - New Haven	19,000	-	48,364	48,364	48,364	48,364	48,364
Fire Training School - Derby	19,000	-	37,139	37,139	37,139	37,139	37,139
Fire Training School - Wolcott	19,000	-	100,162	100,162	100,162	100,162	100,162
Fire Training School - Fairfield	19,000	-	70,395	70,395	70,395	70,395	70,395
Fire Training School - Hartford	19,000	-	169,336	169,336	169,336	169,336	169,336
Fire Training School - Middletown	19,000	-	68,470	68,470	68,470	68,470	68,470
Fire Training School - Stamford	19,000	-	55,432	55,432	55,432	55,432	55,432
Agency Total - General Fund	176,512,862	173,530,444	182,645,113	184,142,433	187,995,569	183,642,433	187,575,569
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	3,884,496	-
Federal & Other Restricted Act	-	19,648,113	46,983,726	23,985,713	19,086,809	23,985,713	19,086,809
Private Contributions & Other Restricted	-	36,907,812	40,692,031	45,153,032	50,234,649	45,153,032	50,234,649
Agency Grand Total	176,512,862	230,086,369	270,320,870	253,281,178	257,317,027	256,665,674	256,897,027

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Reduce Funding for Overtime

Personal Services	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	-	-
Total - General Fund	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	-	-

Background

In FY 18, agency overtime expenses totaled \$18.9 million, a 35% increase from FY 17. Through the first two quarters of FY 19, overtime increased by 37% over the same period in FY 18. The recent increase in overtime is partially attributed to a surge in retirements and trooper attrition. In FY 18, there were approximately 100 retirements, almost double the agency's annual average. Due to lack of funding, the agency has been unable to fill positions; sworn trooper count has decreased from over a previous 1,200 to approximately 980 as of January 2019.

Governor

Reduce Personal Services account by \$4 million in both FY 20 and FY 21 associated with a reduction in overtime pay.

Legislative

Same as Governor

Provide Funding for a Trooper Class in FY 20

Other Expenses	1,245,485	-	1,245,485	-	-	-
Total - General Fund	1,245,485	-	1,245,485	-	-	-

Background

Salaries for trainees are paid out of the agency's Personal Services account, and are usually paid by the savings associated with trooper retirements. For each convened trooper class, DESPP attempts to graduate enough troopers to replace each position vacated by a retiree.

Governor

Provide funding of \$1,245,485 in FY 20 for expenses related to convening a trooper class of approximately 100 trainees in FY 20.

Legislative

Same as Governor

Reduce Fleet Purchase Account

Fleet Purchase	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Total - General Fund	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-

Background

DESPP attempts to replace 250 trooper vehicles and 50 administrative vehicles each year as part of its vehicle fleet refresher program. DESPP makes monthly lease payments for the vehicles out of the Fleet Purchase account to the Department of Administrative Services (DAS).

Governor

Reduce the Fleet Purchase account by \$1,000,000 in both FY 20 and FY 21 to reflect a slowdown in replacing trooper vehicles.

Legislative

Same as Governor

Shift POST Costs to Municipal Training Fund

Other Expenses	(59,500)	(62,500)	(59,500)	(62,500)	-	-
Total - General Fund	(59,500)	(62,500)	(59,500)	(62,500)	-	-

Background

The Police Officer Standards and Training Council (POST) is responsible for the training and certification of all police officers in Connecticut. Municipalities contribute \$2,000 to the Fund (which is available to POST) per recruit as a cost-sharing measure. As of April 1, 2019, there is approximately \$550,000 within the Municipal Training Fund.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Reduce funding by \$59,500 in FY 20 and \$62,500 in FY 21 to reflect a partial shift in POST funding from the General Fund to the Municipal Training Fund.

Legislative

Same as Governor

Annualize FY 19 Holdbacks

Personal Services	(711,097)	(711,097)	(711,097)	(711,097)	-	-
Total - General Fund	(711,097)	(711,097)	(711,097)	(711,097)	-	-

Background

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

Governor

Reduce funding by \$711,097 in both FY 20 and FY 21 to annualize this agency’s FY 19 holdbacks.

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(34,530)	(34,530)	(34,530)	(34,530)	-	-
Total - General Fund	(34,530)	(34,530)	(34,530)	(34,530)	-	-

Background

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

Governor

Reduce funding by \$34,530 in both FY 20 and FY 21 to reflect this agency’s cellular services savings.

Legislative

Same as Governor

Eliminate Unfunded Vacancies

	-	-	-	-	-	-
Total - General Fund	-	-	-	-	-	-
Positions - General Fund	-	-	(150)	(150)	(150)	(150)

Legislative

Reduce the authorized position count by 150 positions to more accurately reflect the agency's funded positions.

Current Services

Adjust Funding to Reflect the FY 19 Deficiency

Personal Services	2,200,000	2,200,000	1,700,000	1,700,000	(500,000)	(500,000)
Total - General Fund	2,200,000	2,200,000	1,700,000	1,700,000	(500,000)	(500,000)

Background

The Governor’s deficiency bill results in no net increase to the General Fund. Increases of \$45.3 million are offset by funding reductions in various accounts. The bill includes \$2,200,000 in deficiency funding in FY 19 for this agency in the Personal Services account. This funding is required due to overtime expenses that were incurred due to higher-than-expected retirements and trooper attrition.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Provide funding of \$2,200,000 in both FY 20 and FY 21 to reflect the annualization of the agency's FY 19 deficiency.

Legislative

Provide funding of \$1,700,000 in both FY 20 and FY 21 to reflect the agency's FY 19 Personal Services deficiency.

Provide Funding for Wage Increases

Personal Services	2,960,730	6,427,038	2,960,730	6,427,038	-	-
Total - General Fund	2,960,730	6,427,038	2,960,730	6,427,038	-	-

Background

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

Governor

Provide funding of \$2,960,730 in FY 20 and \$6,427,038 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Increase Funding to Reflect Motorola Fixed Network Equipment Contract

Other Expenses	1,234,963	2,906,276	1,234,963	2,906,276	-	-
Total - General Fund	1,234,963	2,906,276	1,234,963	2,906,276	-	-

Background

The Division of State Police, through the Department of Administrative Services (DAS), has various contracts with outside vendors to provide communication equipment. The Motorola fixed network is the system behind the agency's personal radio communications and has a contractual schedule for equipment upgrades.

Governor

Provide funding of \$1,234,963 in FY 20 and \$2,906,276 in FY 21 to reflect contractual increases.

Legislative

Same as Governor

Reduce Worker's Compensation Account to Reflect Actual Spending Level

Workers' Compensation Claims	(500,000)	(500,000)	(500,000)	(500,000)	-	-
Total - General Fund	(500,000)	(500,000)	(500,000)	(500,000)	-	-

Background

DESPP spent approximately \$4.6 million in FY 17 and \$3.9 million in FY 18 on expenses associated with workers' compensation claims. Through February 2019, the agency has expended approximately \$3.5 million.

Governor

Reduce funding by \$500,000 in both FY 20 and FY 21 to reflect actual expenses related to claims.

Legislative

Same as Governor

Provide Funding for Lab Supplies

Other Expenses	130,057	130,057	130,057	130,057	-	-
Total - General Fund	130,057	130,057	130,057	130,057	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

The Forensics Science Laboratory examines, stores, and provides expertise and testimony for all forensics evidence in the state.

Governor

Provide funding of \$130,057 in both FY 20 and FY 21 for lab supplies.

Legislative

Same as Governor

Replace Ballistic Helmets

Other Expenses	36,000	-	36,000	-	-	-
Total - General Fund	36,000	-	36,000	-	-	-

Background

Ballistic helmets are provided to troopers in various special units for protection against firearms.

Governor

Provide funding of \$36,000 in FY 20 to replace 40 ballistic helmets.

Legislative

Same as Governor

Reduce Funding for Criminal Justice Information System

Criminal Justice Information System	(54,788)	(54,788)	(54,788)	(54,788)	-	-
Total - General Fund	(54,788)	(54,788)	(54,788)	(54,788)	-	-

Background

Connecticut's Criminal Justice Information System (CJIS) is the umbrella term for the agencies with criminal justice responsibilities. CJIS was created to enhance communication and information sharing across criminal justice agencies. It's primary responsibility is the development and management of the Connecticut Information Sharing System, the information technology system which allows for electronic information sharing across CJIS agencies.

Governor

Reduce funding by \$54,788 in both FY 20 and FY 21 to the Criminal Justice Information System (CJIS).

Legislative

Same as Governor

Provide Funds for Burn Building Maintenance

Other Expenses	50,000	50,000	50,000	50,000	-	-
Total - General Fund	50,000	50,000	50,000	50,000	-	-

Background

The Connecticut Fire Academy located in Windsor Locks provides training and certification to all municipal paid and volunteer firefighters. The burn buildings used in firefighting simulations need repair due to deteriorated burn room thermal panels.

Governor

Provide funding of \$50,000 in both FY 20 and FY 21 for repairs to burn buildings at the Connecticut Fire Academy.

Legislative

Same as Governor

Provide Funding for Occum Fire Station

Other Expenses	-	-	-	80,000	-	80,000
Total - General Fund	-	-	-	80,000	-	80,000

Legislative

Provide funding of \$80,000 in FY 21 in Other Expenses funding for the Occum fire station located in Norwich.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Carry Forward

Carry Forward for Stress Reduction Account

Stress Reduction	-	-	100,662	-	100,662	-
Total - Carry Forward Funding	-	-	100,662	-	100,662	-

Background

Article 33 of the state police officer union (NP-1) contract ratified in 2015 requires annual set-aside funding for stress management programs totaling \$25,354. The total amount of carry forward of \$100,662 reflects funding set aside in previous fiscal years.

Carry Forward for Fleet Purchase Account

Fleet Purchase	-	-	1,391,506	-	1,391,506	-
Total - Carry Forward Funding	-	-	1,391,506	-	1,391,506	-

Background

The Department is carry forwarding \$1,391,506 due to the manufacturer of police vehicles pushing a delivery scheduled for FY 19 into FY 20.

Carry Forward for Criminal Justice Information System

Criminal Justice Information System	-	-	2,392,328	-	2,392,328	-
Total - Carry Forward Funding	-	-	2,392,328	-	2,392,328	-

Background

The Department is carrying forward \$2,392,328 in funding in the Criminal Justice Information System (CJIS) account. CJIS was transferred from the Office of Policy and Management to the Department in 2017, including its associated appropriations.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	182,645,113	182,645,113	182,645,113	182,645,113	-	-
Policy Revisions	(4,559,642)	(5,808,127)	(4,559,642)	(5,808,127)	-	-
Current Services	6,056,962	11,158,583	5,556,962	10,738,583	(500,000)	(420,000)
Total Recommended - GF	184,142,433	187,995,569	183,642,433	187,575,569	(500,000)	(420,000)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	1,735	1,735	1,735	1,735	-	-
Policy Revisions	-	-	(150)	(150)	(150)	(150)
Total Recommended - GF	1,735	1,735	1,585	1,585	(150)	(150)

Military Department MIL36000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	42	42	42	42	42	42	42

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	2,701,720	2,509,424	2,635,706	2,777,206	2,945,438	2,777,206	2,945,438
Other Expenses	1,778,008	2,057,281	2,171,661	2,171,221	2,171,221	2,171,221	2,171,221
Other Current Expenses							
Honor Guards	431,500	302,650	525,000	469,000	469,000	469,000	469,000
Veteran's Service Bonuses	28,300	63,800	93,333	93,333	93,333	93,333	93,333
Agency Total - General Fund	4,939,528	4,933,155	5,425,700	5,510,760	5,678,992	5,510,760	5,678,992
Additional Funds Available							
Federal & Other Restricted Act	-	21,557,113	21,685,880	22,059,049	22,475,620	22,059,049	22,475,620
Private Contributions & Other Restricted	-	555,759	732,386	606,366	611,020	606,366	611,020
Agency Grand Total	4,939,528	27,046,027	27,843,966	28,176,175	28,765,632	28,176,175	28,765,632

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(440)	(440)	(440)	(440)	-	-
Total - General Fund	(440)	(440)	(440)	(440)	-	-

Background

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

Governor

Reduce funding by \$440 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Adjust Honor Guard Funding to Actual Expenditures

Honor Guards	(56,000)	(56,000)	(56,000)	(56,000)	-	-
Total - General Fund	(56,000)	(56,000)	(56,000)	(56,000)	-	-

Background

The Honor Guard account funds three member rifle squads for veteran funerals, which is a supplemental benefit to the federally required presentation of the flag and playing of "taps." The average for the three most recent full years of Honor Guard expenditures is \$453,100.

Governor

Reduce Honor Guard funding by \$56,000 in FY 20 and FY 21 to reflect anticipated expenditures.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	141,500	309,732	141,500	309,732	-	-
Total - General Fund	141,500	309,732	141,500	309,732	-	-

Background

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

Governor

Provide funding of \$141,500 in FY 20 and \$309,732 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	5,425,700	5,425,700	5,425,700	5,425,700	-	-
Policy Revisions	(440)	(440)	(440)	(440)	-	-
Current Services	85,500	253,732	85,500	253,732	-	-
Total Recommended - GF	5,510,760	5,678,992	5,510,760	5,678,992	-	-

Insurance Department DOI37500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Insurance Fund	159	151	150	151	151	151	151

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	13,753,332	13,270,222	13,796,046	14,649,306	15,496,303	14,649,306	15,496,303
Other Expenses	2,124,801	2,007,831	1,727,807	1,850,916	1,725,916	1,850,916	1,725,916
Equipment	52,423	52,499	52,500	52,500	52,500	52,500	52,500
Other Current Expenses							
Fringe Benefits	10,899,326	10,761,501	10,938,946	13,138,962	13,898,634	13,138,962	13,898,634
Indirect Overhead	532,887	466,740	466,740	228,468	228,468	228,468	228,468
Agency Total - Insurance Fund	27,362,769	26,558,793	26,982,039	29,920,152	31,401,821	29,920,152	31,401,821
Additional Funds Available							
Special Funds, Non-Appropriated	-	7,860	7,860	-	-	-	-
Private Contributions & Other Restricted	-	294,850	294,847	-	-	-	-
Agency Grand Total	27,362,769	26,861,503	27,284,746	29,920,152	31,401,821	29,920,152	31,401,821

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(1,891)	(1,891)	(1,891)	(1,891)	-	-
Total - Insurance Fund	(1,891)	(1,891)	(1,891)	(1,891)	-	-

Background

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

Governor

Reduce funding by \$1,891 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Expanded Monitoring of Prescription Drug Costs

Personal Services	52,812	105,623	52,812	105,623	-	-
Other Expenses	125,000	-	125,000	-	-	-
Fringe Benefits	47,367	94,733	47,367	94,733	-	-
Total - Insurance Fund	225,179	200,356	225,179	200,356	-	-
Positions - Insurance Fund	1	1	1	1	-	-

Background

PA 18-41 requires, among other things, that the Insurance Department collect, analyze, and report on certain health carrier and pharmacy benefits manager information and data.

Governor

Provide one new position with half year funding of \$100,179 in FY 20 and full year funding of \$200,356 in FY 21 for both personal services and fringe benefits to support an insurance actuary beginning January 1, 2020. The actuary's responsibilities would include providing expertise in the dynamics of pharmaceutical pricing, including the modeling and analysis of the interdependencies between retail drug prices, reimbursement rates and rebates, and also the modeling of impacts as respects behavioral economics.

Provide one-time funding of \$125,000 in FY 20 in Other Expenses for consultant services focused on providing expertise on pharmacy benefits managers and prescription drug rebates.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	800,448	1,594,634	800,448	1,594,634	-	-
Total - Insurance Fund	800,448	1,594,634	800,448	1,594,634	-	-

Background

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

Governor

Provide funding of \$800,448 in FY 20 and \$1,594,634 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	2,152,649	2,864,955	2,152,649	2,864,955	-	-
Indirect Overhead	(238,272)	(238,272)	(238,272)	(238,272)	-	-
Total - Insurance Fund	1,914,377	2,626,683	1,914,377	2,626,683	-	-

Background

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

Governor

Provide funding of \$1,914,377 in FY 20 and \$2,626,683 in FY 21 to ensure sufficient funds for fringe benefits and reflect revised indirect overhead costs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - IF	26,982,039	26,982,039	26,982,039	26,982,039	-	-
Policy Revisions	(1,891)	(1,891)	(1,891)	(1,891)	-	-
Current Services	2,940,004	4,421,673	2,940,004	4,421,673	-	-
Total Recommended - IF	29,920,152	31,401,821	29,920,152	31,401,821	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - IF	150	150	150	150	-	-
Current Services	1	1	1	1	-	-
Total Recommended - IF	151	151	151	151	-	-

Office of the Healthcare Advocate

MCO39400

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Insurance Fund	29	27	18	17	17	17	17

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	1,994,650	2,040,136	1,596,950	1,573,775	1,655,805	1,573,775	1,655,805
Other Expenses	1,192,401	1,685,417	305,000	305,000	305,000	245,000	245,000
Equipment	14,990	11,495	5,000	5,000	5,000	5,000	5,000
Other Current Expenses							
Fringe Benefits	1,691,312	1,728,237	1,253,599	1,544,438	1,626,111	1,544,438	1,626,111
Indirect Overhead	142,055	-	106,630	100	100	100	100
Agency Total - Insurance Fund	5,035,408	5,465,285	3,267,179	3,428,313	3,592,016	3,368,313	3,532,016
Additional Funds Available							
Federal & Other Restricted Act	-	5,713,740	5,713,740	-	-	-	-
Agency Grand Total	5,035,408	11,179,025	8,980,919	3,428,313	3,592,016	3,368,313	3,532,016

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Reduce Funding for Other Expenses

Other Expenses	-	-	(60,000)	(60,000)	(60,000)	(60,000)
Total - Insurance Fund	-	-	(60,000)	(60,000)	(60,000)	(60,000)

Legislative

Reduce funding by \$60,000 in both FY 20 and FY 21.

Current Services

Transfer Position from the Office of the Healthcare Advocate to the Office of Health Strategy

Personal Services	(88,699)	(94,584)	(88,699)	(94,584)	-	-
Total - Insurance Fund	(88,699)	(94,584)	(88,699)	(94,584)	-	-
Positions - Insurance Fund	(1)	(1)	(1)	(1)	-	-

Background

The Office of Health Strategy was a new agency starting in FY 19 which combined programs from three agencies: the Department of Public Health, the Insurance Department and the Office of the Healthcare Advocate.

This position was effectively filled at the Office of Health Strategy in FY 19.

Governor

Transfer one position and corresponding Personal Services funding of \$88,699 in FY 20 and \$94,584 in FY 21 to the Office of Health Strategy.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	65,524	153,439	65,524	153,439	-	-
Total - Insurance Fund	65,524	153,439	65,524	153,439	-	-

Background

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

Governor

Provide funding of \$65,524 in FY 20 and \$153,439 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	290,839	372,512	290,839	372,512	-	-
Indirect Overhead	(106,530)	(106,530)	(106,530)	(106,530)	-	-
Total - Insurance Fund	184,309	265,982	184,309	265,982	-	-

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 \$184,309 in FY 20 and \$265,982 in FY 21 to ensure sufficient funds for fringe benefits and reflect revised indirect overhead costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - IF	3,267,179	3,267,179	3,267,179	3,267,179	-	-
Policy Revisions	-	-	(60,000)	(60,000)	(60,000)	(60,000)
Current Services	161,134	324,837	161,134	324,837	-	-
Total Recommended - IF	3,428,313	3,592,016	3,368,313	3,532,016	(60,000)	(60,000)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - IF	18	18	18	18	-	-
Current Services	(1)	(1)	(1)	(1)	-	-
Total Recommended - IF	17	17	17	17	-	-

Department of Consumer Protection

DCP39500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	241	218	218	221	221	222	222

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	12,997,420	12,207,333	12,394,045	13,260,897	14,013,498	13,357,897	14,110,498
Other Expenses	1,164,171	1,082,633	1,134,001	1,153,928	1,148,428	1,153,928	1,148,428
Agency Total - General Fund	14,161,591	13,289,966	13,528,046	14,414,825	15,161,926	14,511,825	15,258,926
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	21,094	-
Federal & Other Restricted Act	-	227,279	279,100	290,589	291,520	290,589	291,520
Special Funds, Non-Appropriated	-	4,500	6,000	6,000	6,000	6,000	6,000
Private Contributions & Other Restricted	-	6,880,550	7,807,271	8,068,856	8,349,056	8,068,856	8,349,056
Agency Grand Total	14,161,591	20,402,295	21,620,417	22,780,270	23,808,502	22,898,364	23,905,502

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding to Explore Prescription Drug Importation

Personal Services	-	-	97,000	97,000	97,000	97,000
Total - General Fund	-	-	97,000	97,000	97,000	97,000
Positions - General Fund	-	-	1	1	1	1

Legislative

Provide funding of \$97,000 in FY 20 and 21 to hire a durational project manager to submit a request for approval for a Canadian Prescription Drug Importation Program to the federal Secretary of Health and Human Services.

Annualize FY 2019 Holdbacks

Personal Services	(61,970)	(61,970)	(61,970)	(61,970)	-	-
Total - General Fund	(61,970)	(61,970)	(61,970)	(61,970)	-	-

Background

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

Governor

Reduce funding by \$61,970 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(3,715)	(3,715)	(3,715)	(3,715)	-	-
Total - General Fund	(3,715)	(3,715)	(3,715)	(3,715)	-	-

Background

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

Governor

Reduce funding by \$3,715 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Current Services

Provide Funding for the Medical Marijuana Program

Personal Services	71,703	71,703	71,703	71,703	-	-
Other Expenses	5,088	3,588	5,088	3,588	-	-
Total - General Fund	76,791	75,291	76,791	75,291	-	-
Positions - General Fund	1	1	1	1	-	-

Background

The Department of Consumer Protection regulates the medical marijuana market through licensing, inspections, and regulations. There are currently over 30,000 registered patients in the program and there is expected to be between 13,000 to 20,000 new qualifying patients in FY 20 to 21. The addition of new debilitating conditions to the qualified conditions list is driving the increase.

Governor

Provide \$76,791 in funding for one additional employee in the Medical Marijuana Program.

Legislative

Same as Governor

Provide Funding to Investigate Homemaker Companion Compliance

Personal Services	63,684	65,913	63,684	65,913	-	-
Other Expenses	9,777	7,277	9,777	7,277	-	-
Total - General Fund	73,461	73,190	73,461	73,190	-	-
Positions - General Fund	1	1	1	1	-	-

Background

A Homemaker Companion Agency is any public or private organization, employing one or more persons that is engaged in the business of providing companion services or homemaker services. Since 2008 any homemaker companion agency is required to register with the Department which regulates the industry through audits and investigations of complaints. In 2008, 400 agencies registered and since then over 1,700 agencies have registered. Currently, one investigator works part-time on these complaints.

Governor

Provide funding of \$73,461 for one Special Investigator to investigate complaints in Homemaker Companion Agencies.

Legislative

Same as Governor

Provide Funding to Regulate Cottage Foods Operations

Personal Services	31,842	32,956	31,842	32,956	-	-
Other Expenses	8,777	7,277	8,777	7,277	-	-
Total - General Fund	40,619	40,233	40,619	40,233	-	-
Positions - General Fund	1	1	1	1	-	-

Background

Public Act 18-141 requires the Department to inspect cottage food operations to ensure compliance with the act. Cottage food means non-potentially hazardous baked goods, jams, jellies, and other foods produced in a private dwelling.

Governor

Provide funding of \$40,619 for a part-time Consumer Protection Inspector.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	761,593	1,510,851	761,593	1,510,851	-	-
Total - General Fund	761,593	1,510,851	761,593	1,510,851	-	-

Background

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

Governor

Provide funding of \$761,593 in FY 20 and \$1,510,851 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Carry Forward**Carry Forward for Other Expenses**

Other Expenses	-	-	21,094	-	21,094	-
Total - Carry Forward Funding	-	-	21,094	-	21,094	-

Legislative

Pursuant to CGS Sec. 4-89(c), \$21,094 is carried forward into FY 20 in the Other Expenses account to install new phone software which was delayed in FY 19.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	13,528,046	13,528,046	13,528,046	13,528,046	-	-
Policy Revisions	(65,685)	(65,685)	31,315	31,315	97,000	97,000
Current Services	952,464	1,699,565	952,464	1,699,565	-	-
Total Recommended - GF	14,414,825	15,161,926	14,511,825	15,258,926	97,000	97,000

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	218	218	218	218	-	-
Policy Revisions	-	-	1	1	1	1
Current Services	3	3	3	3	-	-
Total Recommended - GF	221	221	222	222	1	1

Commission on Human Rights and Opportunities

HRO41100

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	85	82	82	82	82	84	84

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	5,817,720	5,566,416	5,715,977	5,987,638	6,308,051	6,106,429	6,426,842
Other Expenses	307,671	258,759	286,958	286,958	286,958	293,958	289,958
Other Current Expenses							
Martin Luther King, Jr. Commission	4,656	3,331	5,977	5,977	5,977	5,977	5,977
Agency Total - General Fund	6,130,047	5,828,506	6,008,912	6,280,573	6,600,986	6,406,364	6,722,777
Additional Funds Available							
Federal & Other Restricted Act	-	99,076	99,074	99,074	99,074	99,074	99,074
Private Contributions & Other Restricted	-	4,159	4,159	4,159	4,159	4,159	4,159
Agency Grand Total	6,130,047	5,931,741	6,112,145	6,383,806	6,704,219	6,509,597	6,826,010

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for Human Rights Attorney and Trainee

Personal Services	-	-	118,791	118,791	118,791	118,791
Other Expenses	-	-	7,000	3,000	7,000	3,000
Total - General Fund	-	-	125,791	121,791	125,791	121,791
Positions - General Fund	-	-	2	2	2	2

Legislative

Provide funding of \$125,791 in FY 20 and \$121,791 in FY 21 for one Human Rights (HR) Attorney I and one HR Trainee. Of this amount, \$118,791 is provided for Personal Services in both FY 20 and FY 21, and \$7,000 in FY 20 and \$3,000 in FY 21 is provided for Other Expenses. Funding and positions are provided to develop, and make available to employers, an interactive or online training and education video regarding sexual harassment laws and related information.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	271,661	592,074	271,661	592,074	-	-
Total - General Fund	271,661	592,074	271,661	592,074	-	-

Background

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

Governor

Provide funding of \$271,661 in FY 20 and \$592,074 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	6,008,912	6,008,912	6,008,912	6,008,912	-	-
Policy Revisions	-	-	125,791	121,791	125,791	121,791
Current Services	271,661	592,074	271,661	592,074	-	-
Total Recommended - GF	6,280,573	6,600,986	6,406,364	6,722,777	125,791	121,791

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	82	82	82	82	-	-
Policy Revisions	-	-	2	2	2	2
Total Recommended - GF	82	82	84	84	2	2

Protection and Advocacy for Persons with Disabilities OPA41200

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	31	-	-	-	-	-	-

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	1,948,201	-	-	-	-	-	-
Other Expenses	165,920	-	-	-	-	-	-
Agency Total - General Fund	2,114,121	-	-	-	-	-	-
Additional Funds Available							
Federal & Other Restricted Act	-	47,117	47,112	-	-	-	-
Agency Grand Total	2,114,121	47,117	47,112	-	-	-	-

Workers' Compensation Commission

WCC42000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Workers' Compensation Fund	117	117	117	117	117	117	117

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	8,894,715	8,456,603	10,240,361	10,648,775	10,971,397	10,648,775	10,971,397
Other Expenses	2,236,506	2,247,622	2,659,765	2,799,545	2,709,545	2,799,545	2,709,545
Equipment	-	-	1	1	1	1	1
Other Current Expenses							
Fringe Benefits	6,910,914	7,666,467	8,192,289	10,222,827	10,533,241	10,222,827	10,533,241
Indirect Overhead	398,322	291,637	291,637	635,967	635,967	635,967	635,967
Agency Total - Workers' Compensation Fund	18,440,457	18,662,329	21,384,053	24,307,115	24,850,151	24,307,115	24,850,151
Additional Funds Available							
Carry Forward Workers' Compensation Fund	-	-	-	-	-	661,646	-
Private Contributions & Other Restricted	-	102,945	103,072	103,072	103,072	103,072	103,072
Agency Grand Total	18,440,457	18,765,274	21,487,125	24,410,187	24,953,223	25,071,833	24,953,223

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Achieve Savings for Cellular Services

Other Expenses	(220)	(220)	(220)	(220)	-	-
Total - Workers' Compensation Fund	(220)	(220)	(220)	(220)	-	-

Background

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

Governor

Reduce funding by \$220 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	2,030,538	2,340,952	2,030,538	2,340,952	-	-
Indirect Overhead	344,330	344,330	344,330	344,330	-	-
Total - Workers' Compensation Fund	2,374,868	2,685,282	2,374,868	2,685,282	-	-

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 \$2,374,868 in FY 20 and \$2,685,282 in FY 21 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	408,414	731,036	408,414	731,036	-	-
Total - Workers' Compensation Fund	408,414	731,036	408,414	731,036	-	-

Background

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

Governor

Provide funding of \$408,414 in FY 20 and \$731,036 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funding for Relocating New Britain District Office

Other Expenses	75,000	-	75,000	-	-	-
Total - Workers' Compensation Fund	75,000	-	75,000	-	-	-

Governor

Provide funding of \$75,000 in FY 20 for moving expenses related to the relocating the Middletown District Office which is currently on a month to month lease.

Legislative

Provide funding of \$75,000 in FY 20 for moving expenses related to the relocating the New Britain District Office which is currently on a month to month lease.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funding for Equipment and Office Expenses

Other Expenses	65,000	50,000	65,000	50,000	-	-
Total - Workers' Compensation Fund	65,000	50,000	65,000	50,000	-	-

Governor

Provide funding of \$65,000 in FY 20 and \$50,000 in FY 21 for the following equipment and office related expenses:

Item	FY 20 - \$	FY 21 - \$
Increased Electricity Expenses	7,000	7,000
Storage Expenses	3,000	3,000
Replace Conference Recorders	15,000	-
Refurbish Agency Chairs	40,000	40,000
Total	65,000	50,000

Legislative

Same as Governor

Carry Forward

Carry Forward IT Related Expenses

Other Expenses	-	-	661,646	-	661,646	-
Total - Carry Forward Workers' Compensation Fund	-	-	661,646	-	661,646	-

Legislative

Pursuant to CGS § 4-89c, funding of \$661,646 is carried forward in the Other Expenses account for the following IT related projects and expenses: eCourt IT project (\$475,000), computer refresh (\$110,000), Microsoft Office update (\$43,750), and software maintenance (\$32,896).

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - WF	21,384,053	21,384,053	21,384,053	21,384,053	-	-
Policy Revisions	(220)	(220)	(220)	(220)	-	-
Current Services	2,923,282	3,466,318	2,923,282	3,466,318	-	-
Total Recommended - WF	24,307,115	24,850,151	24,307,115	24,850,151	-	-

Conservation and Development

	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund							
Labor Department	70,555,837	62,066,000	68,538,339	69,953,265	65,376,162	71,338,514	71,873,026
Department of Agriculture	4,556,468	4,270,677	5,830,791	14,418,145	14,603,080	6,123,145	6,308,080
Department of Energy and Environmental Protection	60,665,152	56,106,131	52,717,765	54,708,626	56,743,486	51,938,626	53,953,486
Council on Environmental Quality	170,481	172,540	-	-	-	-	-
Department of Economic and Community Development	27,845,780	26,820,383	13,883,881	17,066,776	17,479,633	15,205,859	15,613,652
Department of Housing	81,007,294	87,108,479	94,792,230	99,538,135	105,070,664	98,057,720	103,590,249
Agricultural Experiment Station	6,815,675	6,669,031	6,939,389	7,228,484	7,499,788	7,228,484	7,499,788
Total - General Fund	251,616,687	243,213,241	242,702,395	262,913,431	266,772,813	249,892,348	258,838,281
Special Transportation Fund							
Department of Energy and Environmental Protection	2,663,333	2,691,965	2,762,462	2,753,178	2,865,368	2,753,178	2,865,368
Regional Market Operation Fund							
Department of Agriculture	932,519	1,009,041	1,064,461	1,083,414	1,105,221	1,083,414	1,105,221
Banking Fund							
Labor Department	1,615,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Department of Housing	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Total - Banking Fund	2,285,000	2,095,000	2,095,000	2,095,000	2,095,000	2,095,000	2,095,000
Insurance Fund							
Department of Housing	-	60,377	110,844	146,000	156,000	146,000	156,000
Consumer Counsel and Public Utility Control Fund							
Office of Consumer Counsel	2,378,018	2,209,563	2,680,648	2,953,562	3,076,755	2,953,562	3,076,755
Department of Energy and Environmental Protection	22,802,888	20,878,357	22,801,648	24,435,418	25,375,930	24,435,418	25,375,930
Total - Consumer Counsel and Public Utility Control Fund	25,180,906	23,087,920	25,482,296	27,388,980	28,452,685	27,388,980	28,452,685
Workers' Compensation Fund							
Labor Department	662,911	658,367	687,148	689,452	691,122	689,452	691,122
Tourism Fund							
Department of Economic and Community Development	-	-	12,894,988	12,894,988	12,894,988	13,144,988	13,069,988
Total - Appropriated Funds	283,341,356	272,815,911	287,799,594	309,964,443	315,033,197	297,193,360	307,273,665

MAJOR CHANGES

DEPARTMENT OF AGRICULTURE

- **Provide Funding for Industrial Hemp Program:** PA 19-117, the FY 20 and FY 21 Biennial Budget, provides funding of \$136,125 in FY 20 and \$144,293 in FY 21 and two positions (an Agricultural Marketing Inspection Representative and a Fiscal Administrative Assistant) to develop and regulate an industrial hemp program.
- **Provide CIA Funding for the Agricultural Sustainability - Dairy Farmer Account:** Sec. 30 of PA 19-117, the FY 20 and FY 21 Biennial Budget, transfers funding of \$1.5 million in both FY 20 and FY 21 from the Community Investment Act (CIA) to the Agricultural Sustainability - Dairy Farmer account.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

- **Provide Funding to Open the Welcome Centers:** Provide funding of \$480,090 in the Personal Services account for six welcome center employees as well as \$175,000 in the Other Expenses account to staff the welcome centers and reopen the Westbrook Welcome Center. There are currently seven welcome centers in Danbury, West and East Willington, North Stonington, Westbrook, Greenwich and Darien.

DEPARTMENT OF HOUSING

- **Provide Funding for DCF RAPs:** Provide \$1 million in both FY 20 and FY 21 for additional Rental Assistance Program (RAP) vouchers to support families with children in the care and custody of the Department of Children and Families (DCF) who are seeking to be reunified.
- **Provide Funding for Housing Component of Medicaid Supportive Housing Initiative:** Provide \$459,200 in FY 20 and \$2,258,300 in FY 21 for supportive housing vouchers as part of a joint initiative with the Department of Social Services (DSS) to lower Medicaid spending on high-cost individuals experiencing homelessness.
- **Provide RAPs to Support the DSS Long-Term Care Rebalancing Strategy:** Provide \$239,120 in FY 20 and \$1,324,680 in FY 21 for additional RAPs as part of a joint initiative with DSS to strengthen rebalancing efforts under the Money Follows the Person program.

AGRICULTURAL EXPERIMENT STATION

- **Provide Funding For One Lab Technician for Industrial Hemp Program:** PA 19-117, the FY 20 and FY 21 Biennial Budget, provides funding of \$45,055 in FY 20 and \$47,758 in FY 21 to hire one Lab Technician to conduct testing on hemp.

Office of Consumer Counsel

DCC38100

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Consumer Counsel and Public Utility Control Fund	15	12	12	12	12	13	13

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	1,054,536	1,047,086	1,288,453	1,349,679	1,414,178	1,349,679	1,414,178
Other Expenses	397,776	279,632	332,907	332,907	332,907	332,907	332,907
Equipment	-	2,200	2,200	2,200	2,200	2,200	2,200
Other Current Expenses							
Fringe Benefits	859,287	880,645	1,056,988	1,228,208	1,286,902	1,228,208	1,286,902
Indirect Overhead	66,419	-	100	40,568	40,568	40,568	40,568
Agency Total - Consumer Counsel and Public Utility Control Fund	2,378,018	2,209,563	2,680,648	2,953,562	3,076,755	2,953,562	3,076,755

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Adjust Position Count

Personal Services	-	-	-	-	-	-
Total - Consumer Counsel and Public Utility Control Fund	-	-	-	-	-	-
Positions - Consumer Counsel and Public Utility Control Fund	-	-	1	1	1	1

Current Services

Provide Funding for Wage Increases

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

Background

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

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

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

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

Background

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

Governor

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

Legislative

Same as Governor

Totals

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

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - PF	12	12	12	12	-	-
Policy Revisions	-	-	1	1	1	1
Total Recommended - PF	12	12	13	13	1	1

Labor Department DOL40000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	191	191	191	191	191	192	192
Workers' Compensation Fund	2	2	2	2	2	2	2

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	8,617,273	8,289,180	8,503,989	9,010,063	9,523,180	9,094,519	9,610,588
Other Expenses	1,145,343	1,088,947	1,026,326	1,014,985	1,014,985	1,074,985	1,014,985
Other Current Expenses							
CETC Workforce	493,670	423,822	557,632	562,744	567,979	562,744	567,979
Workforce Investment Act	34,117,416	36,811,744	36,662,281	33,082,628	33,082,628	34,614,361	34,614,361
Job Funnels Projects	149,132	73,342	73,342	73,342	73,342	700,000	700,000
Connecticut's Youth Employment Program	5,188,454	465,200	4,000,000	4,000,040	4,000,096	5,000,040	5,000,096
Jobs First Employment Services	14,169,348	12,061,015	12,482,645	12,521,662	12,562,412	12,521,662	12,562,412
STRIDE	412,680	-	-	-	-	-	-
Apprenticeship Program	481,559	453,989	465,342	482,706	499,921	482,706	499,921
Spanish-American Merchants Association	393,219	300,251	300,367	302,782	304,694	-	-
Connecticut Career Resource Network	144,006	76,432	153,113	111,327	116,385	111,327	116,385
Incumbent Worker Training	529,257	-	-	-	-	-	-
STRIVE	179,970	76,058	76,058	76,058	76,058	76,058	76,058
Opportunities for Long Term Unemployed	1,753,994	764,783	1,753,994	1,754,229	1,754,573	3,104,229	3,104,573
Veterans' Opportunity Pilot	349,669	209,841	227,606	233,070	240,823	233,070	240,823
Second Chance Initiative	1,178,312	296,448	311,403	311,481	311,594	311,481	311,594
Cradle To Career	97,767	-	100,000	-	-	100,000	100,000
2Gen - TANF	675,000	-	-	-	-	-	-
ConnectiCorps	76,567	-	-	-	-	-	-
New Haven Jobs Funnel	403,201	191,833	344,241	344,241	344,241	350,000	350,000
Healthcare Apprenticeship Initiative	-	-	500,000	-	-	500,000	500,000
Manufacturing Pipeline Initiative	-	483,115	1,000,000	901,332	903,251	2,001,332	2,003,251
Paid Family Medical Leave	-	-	-	5,170,575	-	-	-
Workforce Training Authority	-	-	-	-	-	500,000	500,000
Agency Total - General Fund	70,555,837	62,066,000	68,538,339	69,953,265	65,376,162	71,338,514	71,873,026
Opportunity Industrial Centers	475,000	475,000	475,000	475,000	475,000	475,000	475,000
Individual Development Accounts	190,000	-	-	-	-	-	-
Customized Services	950,000	950,000	950,000	950,000	950,000	950,000	950,000
Agency Total - Banking Fund	1,615,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Occupational Health Clinics	662,911	658,367	687,148	689,452	691,122	689,452	691,122
Agency Total - Workers'	662,911	658,367	687,148	689,452	691,122	689,452	691,122

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Compensation Fund							
Total - Appropriated Funds	72,833,748	64,149,367	70,650,487	72,067,717	67,492,284	73,452,966	73,989,148
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	9,375,791	-
Employment Security Administration	-	72,050,297	71,888,296	68,733,881	65,747,188	68,733,881	65,747,188
Employment Security-Special Administration	-	4,600,000	4,300,000	4,100,000	4,000,000	4,100,000	4,000,000
Federal & Other Restricted Act	-	255,315	15,315	15,315	15,315	15,315	15,315
Special Funds, Non-Appropriated	-	31,351	31,350	31,350	31,350	31,350	31,350
Private Contributions & Other Restricted	-	1,987,020	1,860,000	1,910,000	1,960,000	1,910,000	1,960,000
Agency Grand Total	72,833,748	143,073,350	148,745,448	146,858,263	139,246,137	157,619,303	145,743,001

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding to Establish a Paid Family Medical Leave Program

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

Background

PA 19-25, *AA Concerning Paid Family and Medical Leave*, establishes a program to provide up to 12 weeks of paid coverage for family and medical leave, with an additional two weeks for a serious health condition that occurs during a pregnancy. On-going funding for the program is provided via a payroll tax beginning in January 2021; benefit payments are provided on and after January 1, 2022.

Governor

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

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

Legislative

Provide funding of \$5.1 million in FY 20 only to the Family and Medical Leave Insurance Trust Fund established in PA 19-25 via a transfer of resources (i.e., revenue) of the General Fund. Section 373 of PA 19-117, the FY 20 and FY 21 Biennial Budget, implements this provision.

Increase Funding for Manufacturing Pipeline Initiative

Manufacturing Pipeline Initiative	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Total - General Fund	-	-	1,000,000	1,000,000	1,000,000	1,000,000

Legislative

Increase funding by \$1 million in both FY 20 and FY 21 for the Manufacturing Pipeline Initiative.

Provide Funding for Connecticut's Youth Employment Program

Connecticut's Youth Employment Program	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Total - General Fund	-	-	1,000,000	1,000,000	1,000,000	1,000,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

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

Legislative

Increase funding by \$1 million in both FY 20 and FY 21 for Connecticut's Youth Employment Program.

Establish Pilot Re-Entry Program

Opportunities for Long Term Unemployed	-	-	800,000	800,000	800,000	800,000
Total - General Fund	-	-	800,000	800,000	800,000	800,000

Legislative

Provide funding of \$800,000 in both FY 20 and FY 21 for a pilot re-entry program in Bridgeport.

Provide Funding for Jobs Funnel Programs

Job Funnels Projects	-	-	626,658	626,658	626,658	626,658
New Haven Jobs Funnel	-	-	5,759	5,759	5,759	5,759
Total - General Fund	-	-	632,417	632,417	632,417	632,417

Background

The Job Funnels Projects program works with the workforce development boards, community-based organizations, and labor unions in urban centers to place qualified individuals into careers in specific industries, such as construction.

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

Legislative

Increase funding by \$626,658 and \$5,759 in both FY 20 and FY 21 for the Job Funnels Projects and the New Haven Jobs Funnel, respectively.

Funding for the Job Funnels Projects is to be split evenly between the Capital Workforce Partners and Northwest Regional Workforce Investment Boards.

Provide Funding to the Workforce Training Authority Fund

Workforce Training Authority	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Background

PA 19-198, *AA Requiring a Study of Workforce Training Needs in the State*, adjusts the membership of the Workforce Training Authority and eligible uses of funds within the Workforce Training Authority Fund, and requires the Department of Labor to conduct a study of programs offered to individuals seeking employment within the state.

Legislative

Provide funding of \$500,000 in both FY 20 and FY 21 to the Workforce Training Authority 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.

As of June 30, 2019 there is \$30 million in authorized bond funding available to be allocated to the Workforce Training Authority Fund.

Provide Funding for Platform for Employment

Opportunities for Long Term Unemployed	-	-	300,000	300,000	300,000	300,000
Total - General Fund	-	-	300,000	300,000	300,000	300,000

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

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.

Legislative

Provide funding of \$300,000 in both FY 20 and FY 21 for the Platform to Employment program operated by the workforce development board for the state's southwest region (i.e., The WorkPlace, Inc.).

Provide Funding for Veteran Machinist Training

Opportunities for Long Term Unemployed	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	250,000	250,000	250,000	250,000

Background

PA 19-129, AA *Establishing the Military to Machinists and Veterans Platform to Employment Pilot Programs and Providing Other Employment Assistance to Veterans*, requires the workforce development board for the state's southwest region (i.e., The WorkPlace, Inc.) to: (1) by October 1, 2019, develop and operate two pilot programs within its workforce development region: the (a) Military to Machinists pilot program for veterans and (b) Veterans Platform to Employment pilot program; (2) starting by February 1, 2020, annually report to the Veterans Committee on (a) the operation of each pilot program and (b) the board's recommendation to continue, discontinue, or expand each program; and (3) by October 1, 2019, identify appropriate written materials on mental health conditions common to veterans to distribute to employers.

Legislative

Provide funding of \$250,000 in both FY 20 and FY 21 for a machinist training program for veterans.

Increase Funding for Spanish-American Merchants Association

Spanish-American Merchants Association	-	-	150,000	150,000	150,000	150,000
Total - General Fund	-	-	150,000	150,000	150,000	150,000

Background

The Spanish-American Merchants Association account provides a range of technical assistance, training, and support services to Latino/minority-owned small businesses.

Legislative

Increase funding by \$150,000 in both FY 20 and FY 21 for the Spanish-American Merchants Association.

Provide Funding for Green Jobs Initiative

Personal Services	-	-	84,456	87,408	84,456	87,408
Other Expenses	-	-	60,000	-	60,000	-
Total - General Fund	-	-	144,456	87,408	144,456	87,408
Positions - General Fund	-	-	1	1	1	1

Background

Sections 19 and 20 of PA 19-35, AAC *a Green Economy and Environmental Protection*, requires the Office of Workforce Competitiveness, in consultation with the Office of Higher Education, the Department of Education, the Department of Labor, the Department of Energy and Environmental Protection, regional workforce development boards, and employers to establish a career ladder for jobs in the green technology industry by January 1, 2020 and update it as needed.

Legislative

Provide funding of \$84,456 in FY 20 and \$87,408 in FY 21 in Personal Services for one full-time Research Analyst I and one part-time project manager, and \$60,000 in Other Expenses in FY 20 only for a consultant (\$50,000) and mailings and equipment (\$10,000), in order to establish and make available for publishing a green jobs career ladder.

Transfer Funding for Spanish-American Merchants Association to DECD

Spanish-American Merchants Association	-	-	(452,782)	(454,694)	(452,782)	(454,694)
Total - General Fund	-	-	(452,782)	(454,694)	(452,782)	(454,694)

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Transfer funding of \$452,782 in FY 20 and \$454,694 in FY 21 for the Spanish-American Merchants Association from the Labor Department to the Department of Economic and Community Development.

Reduce Funding for Connecticut Career Resource Network

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

Background

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

Governor

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

Legislative

Same as Governor

Annualize FY 2019 Holdbacks

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

Background

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

Governor

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

Legislative

Do not reduce funding by \$700,000 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Adjust Funding to Reflect Cellular Services Savings

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

Background

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

Governor

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

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

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

Background

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

Governor

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

Legislative

Same as Governor

Adjust Funding for WIA to Reflect Federal Appropriation

Workforce Investment Act	(3,579,653)	(3,579,653)	(2,047,920)	(2,047,920)	1,531,733	1,531,733
Total - General Fund	(3,579,653)	(3,579,653)	(2,047,920)	(2,047,920)	1,531,733	1,531,733

Governor

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

Legislative

Reduce funding for the Workforce Investment Act (WIA) by \$2,047,920 in both FY 20 and FY 21 to reflect a decrease in the federal Workforce Innovation and Opportunity Act (WIOA) grant.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Carry Forward

Carry Forward Workforce Investment Act Funds

Workforce Investment Act	-	-	9,375,791	-	9,375,791	-
Total - Carry Forward Funding	-	-	9,375,791	-	9,375,791	-

Legislative

Pursuant to CGS Sec. 4-89(h) funding of \$9,375,791 is carried forward from FY 19 into FY 20 in the Workforce Investment Act (WIA) account. This amount represents the portion of federal funds provided under the WIA grant that were appropriated but unspent in FY 19; CGS Sec. 4-89(h) specifies that unspent WIA grant funds are automatically carried forward into subsequent fiscal years.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	68,538,339	68,538,339	68,538,339	68,538,339	-	-
Policy Revisions	4,409,234	(761,341)	4,262,750	4,203,790	(146,484)	4,965,131
Current Services	(2,994,308)	(2,400,836)	(1,462,575)	(869,103)	1,531,733	1,531,733
Total Recommended - GF	69,953,265	65,376,162	71,338,514	71,873,026	1,385,249	6,496,864
FY 19 Appropriation - WF	687,148	687,148	687,148	687,148	-	-
Current Services	2,304	3,974	2,304	3,974	-	-
Total Recommended - WF	689,452	691,122	689,452	691,122	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	191	191	191	191	-	-
Policy Revisions	-	-	1	1	1	1
Total Recommended - GF	191	191	192	192	1	1

Department of Agriculture DAG42500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	50	50	50	55	55	52	52
Regional Market Operation Fund	7	7	7	7	7	7	7

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	3,504,969	3,258,027	3,509,625	4,015,502	4,209,629	3,802,309	3,985,079
Other Expenses	630,827	712,477	802,786	800,959	800,959	800,959	800,959
Other Current Expenses							
Senior Food Vouchers	350,334	215,803	350,442	351,939	354,104	351,939	354,104
Dairy Farmer - Agriculture Sustainability	-	-	1,000,000	5,500,000	5,500,000	1,000,000	1,000,000
Other Than Payments to Local Governments							
WIC Coupon Program for Fresh Produce	70,338	84,370	167,938	167,938	167,938	167,938	167,938
Community Investment Account	-	-	-	3,581,807	3,570,450	-	-
Agency Total - General Fund	4,556,468	4,270,677	5,830,791	14,418,145	14,603,080	6,123,145	6,308,080
Personal Services	381,109	394,261	430,138	449,091	470,898	449,091	470,898
Other Expenses	217,384	262,586	273,007	273,007	273,007	273,007	273,007
Fringe Benefits	334,026	352,194	361,316	361,316	361,316	361,316	361,316
Agency Total - Regional Market Operation Fund	932,519	1,009,041	1,064,461	1,083,414	1,105,221	1,083,414	1,105,221
Total - Appropriated Funds	5,488,987	5,279,718	6,895,252	15,501,559	15,708,301	7,206,559	7,413,301
Additional Funds Available							
Carry Forward Regional Market Operation Fund	-	-	-	-	-	110,378	-
Federal & Other Restricted Act	-	1,591,273	1,592,019	1,277,662	1,232,662	1,277,662	1,232,662
Special Funds, Non-Appropriated	-	324,408	324,407	330,531	330,531	330,531	330,531
Private Contributions & Other Restricted	-	6,304,560	6,305,946	651,650	651,650	651,650	651,650
Agency Grand Total	5,488,987	13,499,959	15,117,624	17,761,402	17,923,144	9,576,780	9,628,144

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for Industrial Hemp Program

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

The 2014 and 2018 federal Farm Bills legalized industrial hemp, allowing states to apply for regulatory authority over the production of hemp in their state.

Governor

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

Legislative

Same as Governor

Adjust Funding for Dairy Farmers Through Community Investment Act Appropriations

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

Background

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

Governor

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

Legislative

Do not provide funding for CIA in the General Fund. Maintain funding for the CIA accounts off-budget.

Adjust Funding for Community Investment Act Programs Through General Fund Appropriations

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

Background

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

Governor

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

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Do not provide funding for CIA in the General Fund. Maintain funding for the CIA accounts off-budget.

Provide CIA Funding for Agricultural Sustainability - Dairy Farmer Account

Legislative

Sec. 30 of PA 19-117, the FY 20 - FY 21 biennial budget, transfers funding of \$1.5 million in both FY 20 and FY 21 from the CIA to the Agricultural Sustainability - Dairy Farmer account.

Provide Funding for Franklin 4H Camp and Ellington Farmers Market

Legislative

Section 31 of PA 19-117, the FY 20 - FY 21 biennial budget, provides funding of: (1) \$40,000 from the Other Expenses account to the Franklin 4H Camp in each of FY 20 and FY 21, and (2) \$15,000 from Other Expenses in each of FY 20 and FY 21 to the Ellington Farmers' Market.

Adjust Funding to Reflect Cellular Services Savings

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

Background

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

Governor

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

Legislative

Same as Governor

Current Services

Provide Funding for Wage Increases

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

Background

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

Governor

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

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Carry Forward

Carry Forward Unexpended Balance in Regional Market Fund

Personal Services	-	-	41,932	-	41,932	-
Other Expenses	-	-	68,446	-	68,446	-
Total - Carry Forward Regional Market Operation Fund	-	-	110,378	-	110,378	-

Background

Carry forward the unexpended balance of up to \$41,932 in the Personal Services account and up to \$68,446 in the Other Expenses account, from FY 19 into FY 20 for the Regional Market Operation Fund.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	5,830,791	5,830,791	5,830,791	5,830,791	-	-
Policy Revisions	8,429,298	8,437,466	134,298	142,466	(8,295,000)	(8,295,000)
Current Services	158,056	334,823	158,056	334,823	-	-
Total Recommended - GF	14,418,145	14,603,080	6,123,145	6,308,080	(8,295,000)	(8,295,000)
FY 19 Appropriation - RF	1,064,461	1,064,461	1,064,461	1,064,461	-	-
Current Services	18,953	40,760	18,953	40,760	-	-
Total Recommended - RF	1,083,414	1,105,221	1,083,414	1,105,221	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	50	50	50	50	-	-
Policy Revisions	5	5	2	2	(3)	(3)
Total Recommended - GF	55	55	52	52	(3)	(3)

Department of Energy and Environmental Protection

DEP43000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	642	618	618	587	587	583	583
Special Transportation Fund	29	29	29	29	29	29	29
Consumer Counsel and Public Utility Control Fund	127	122	122	122	122	124	124

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	27,041,789	23,812,938	21,499,368	20,235,744	21,222,573	19,915,349	20,881,883
Other Expenses	2,928,030	1,337,846	456,853	358,752	358,752	469,569	449,569
Other Current Expenses							
Mosquito Control	176,271	204,138	221,097	230,354	236,055	230,354	236,055
State Superfund Site Maintenance	340,328	372,425	399,577	399,577	399,577	399,577	399,577
Laboratory Fees	129,015	129,015	129,015	129,015	129,015	129,015	129,015
Dam Maintenance	121,112	120,172	113,740	118,956	124,850	118,956	124,850
Emergency Spill Response	5,946,852	5,779,024	6,336,389	6,601,519	6,853,389	6,511,519	6,763,389
Solid Waste Management	3,433,145	3,527,186	3,557,478	3,656,481	3,751,297	3,656,481	3,751,297
Underground Storage Tank	852,946	681,002	855,844	890,592	921,535	890,592	921,535
Clean Air	3,619,342	3,437,228	3,850,673	3,974,654	4,117,754	3,974,654	4,117,754
Environmental Conservation	7,763,781	6,911,988	4,850,115	4,856,000	5,010,909	4,856,000	5,010,909
Environmental Quality	8,207,276	7,805,196	8,218,035	8,562,360	8,898,044	8,562,360	8,898,044
Fish Hatcheries	-	1,879,558	2,079,562	2,115,785	2,161,194	2,115,785	2,161,194
Other Than Payments to Local Governments							
Interstate Environmental Commission	3,333	3,333	44,937	3,333	3,333	3,333	3,333
New England Interstate Water Pollution Commission	25,758	26,554	26,554	26,554	26,554	26,554	26,554
Northeast Interstate Forest Fire Compact	2,990	3,082	3,082	3,082	3,082	3,082	3,082
Connecticut River Valley Flood Control Commission	29,387	30,295	30,295	30,295	30,295	30,295	30,295
Thames River Valley Flood Control Commission	43,797	45,151	45,151	45,151	45,151	45,151	45,151
Community Investment Account	-	-	-	2,470,422	2,450,127	-	-
Agency Total - General Fund	60,665,152	56,106,131	52,717,765	54,708,626	56,743,486	51,938,626	53,953,486
Personal Services	1,961,359	1,989,996	2,060,488	2,051,204	2,163,394	2,051,204	2,163,394
Other Expenses	701,974	701,969	701,974	701,974	701,974	701,974	701,974
Agency Total - Special Transportation Fund	2,663,333	2,691,965	2,762,462	2,753,178	2,865,368	2,753,178	2,865,368
Personal Services	11,572,340	11,036,988	11,834,823	12,333,038	12,837,077	12,333,038	12,837,077
Other Expenses	1,479,367	1,154,965	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
Equipment	19,500	19,500	19,500	19,500	19,500	19,500	19,500
Fringe Benefits	9,091,961	8,666,904	9,467,858	10,603,413	11,039,886	10,603,413	11,039,886
Indirect Overhead	639,720	-	100	100	100	100	100

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Agency Total - Consumer Counsel and Public Utility Control Fund	22,802,888	20,878,357	22,801,648	24,435,418	25,375,930	24,435,418	25,375,930
Total - Appropriated Funds	86,131,373	79,676,453	78,281,875	81,897,222	84,984,784	79,127,222	82,194,784
Additional Funds Available							
Siting Council	-	1,226,545	1,961,297	1,893,890	2,159,606	1,893,890	2,159,606
Federal & Other Restricted Act	-	59,833,017	60,091,497	59,227,269	59,468,750	59,227,269	59,468,750
Special Funds, Non-Appropriated	-	988,484	988,483	560,000	560,000	560,000	560,000
Private Contributions & Other Restricted	-	2,980,964	14,504,525	20,212,929	20,467,509	20,212,929	20,467,509
Agency Grand Total	86,131,373	144,705,463	155,827,677	163,791,310	167,640,649	161,081,310	164,870,649

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Transfer 35 Staff and General Fund Expenses to Passport to Parks

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

Background

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

Governor

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

Legislative

Same as Governor

Adjust Funding for Community Investment Act Programs in the General Fund

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

Background

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

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

Legislative

Do not provide funding for CIA through the General Fund. Maintain funding for the CIA accounts off-budget.

Adjust Agency Position Count to Reflect Two PURA Commissioners

	-	-	-	-	-	-
Total - Consumer Counsel and Public Utility Control Fund	-	-	-	-	-	-
Positions - Consumer Counsel and Public Utility Control Fund	-	-	2	2	2	2

Background

Commissioners of the Public Utilities Regulatory Authority (PURA) are jointly responsible for regulating the rates and services of Connecticut's utilities and telecommunication companies. There are currently three commissioners, all of whom are appointed by the Governor.

Legislative

Provide two positions to DEEP to increase the number of PURA commissioners from three to five. Do not provide any associated funding for the positions.

Provide Funding for Air Quality Monitoring in Sherman

Other Expenses	-	-	20,000	-	20,000	-
Total - General Fund	-	-	20,000	-	20,000	-

Background

SB 585, "AAC Air Quality Monitoring in Towns Near the Cricket Valley Energy Center", requires DEEP to provide technical assistance and support to any municipality that purchases or uses air monitoring equipment to: (1) establish a baseline air quality standard in the region and (2) determine any effect of the Cricket Valley Energy Center in New York.

Legislative

Sec. 39 of PA 19-117, the FY 20 and 21 biennial budget, provides funding of \$20,000 from Other Expenses in FY 20 for a grant-in-aid to the town of Sherman for an air quality study.

Reduce Funding for the Emergency Spills Account

Emergency Spill Response	-	-	(90,000)	(90,000)	(90,000)	(90,000)
Total - General Fund	-	-	(90,000)	(90,000)	(90,000)	(90,000)

Legislative

Reduce funding by \$90,000 in both FY 20 and FY 21 to achieve savings.

Adjust Funding for West River Watershed

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

Governor

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

Legislative

Sec. 40 of PA 19-117, the FY 20 and FY 21 Biennial Budget, directs DEEP to provide funding of \$100,000 in FY 20 from Other Expenses for a grant-in-aid to the Connecticut Fund for the Environment for projects concerning the West River Watershed.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Annualize FY 19 Holdbacks

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

Background

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

Governor

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

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

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

Background

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

Governor

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

Legislative

Same as Governor

Adjust Funding for Interstate Environmental Commission Dues

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

Background

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

Governor

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

Legislative

Same as Governor

Current Services

Provide Funding for Wage Increases

Personal Services	1,061,220	2,150,327	1,061,220	2,150,327	-	-
Mosquito Control	9,257	14,958	9,257	14,958	-	-
Dam Maintenance	5,216	11,110	5,216	11,110	-	-
Emergency Spill Response	265,130	517,000	265,130	517,000	-	-
Solid Waste Management	99,003	193,819	99,003	193,819	-	-
Underground Storage Tank	34,748	65,691	34,748	65,691	-	-
Clean Air	123,981	267,081	123,981	267,081	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
Environmental Conservation	141,512	302,972	141,512	302,972	-	-
Environmental Quality	344,325	680,009	344,325	680,009	-	-
Fish Hatcheries	36,223	81,632	36,223	81,632	-	-
Total - General Fund	2,120,615	4,284,599	2,120,615	4,284,599	-	-
Personal Services	90,751	202,941	90,751	202,941	-	-
Total - Special Transportation Fund	90,751	202,941	90,751	202,941	-	-
Personal Services	498,215	1,002,254	498,215	1,002,254	-	-
Total - Consumer Counsel and Public Utility Control Fund	498,215	1,002,254	498,215	1,002,254	-	-

Background

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

Governor

Provide funding of \$2,709,581 in FY 20 and \$5,489,794 in FY 21 for various wage increases. Of this amount: 1) \$2,120,615 in FY 20 and \$4,284,599 in FY 21 is provided for the General Fund, 2) \$90,751 in FY 20 and \$202,941 in FY 21 is provided for the Special Transportation Fund, and 3) \$498,215 in FY 20 and \$1,002,254 in FY 21 is provided for the Consumer Counsel and Public Utility Control (PUC) Fund.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

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

Background

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

Governor

Provide funding of \$1,135,555 in FY 20 and \$1,572,028 in FY 21 to ensure sufficient funds for fringe benefits.

Legislative

Same as Governor

Passport to Parks**Provide Funding to North Branch Park River Regional Watershed**

Conservation Districts & Soil and Water Councils	-	-	20,000	20,000	20,000	20,000
Total - Passport to Parks	-	-	20,000	20,000	20,000	20,000

Legislative

Sec. 41 of PA 19-117, the FY 20 and 21 biennial budget, provides funding of \$20,000 in both FY 20 and FY 21, from Passport to Parks to the North Branch Park River regional watershed.

Provide Funding for Signage at State Park Beaches

Other Expenses	-	-	20,000	-	20,000	-
Total - Passport to Parks	-	-	20,000	-	20,000	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Provide funding of \$20,000 in FY 20 from Passport to Parks to install "no smoking or vaping" signs at state park beaches.

Provide Funding for Environmental Study for Middletown Fire Training Facility: Phase I and II

Other Expenses	-	-	20,000	-	20,000	-
Total - Passport to Parks	-	-	20,000	-	20,000	-

Legislative

Sec.39 of PA 19-117, the FY 20 and 21 biennial budget, provides funding of \$20,000 from Other Expenses in FY 20 for a grant-in-aid to the Middlesex County Fire School in Middletown for Phase I and Phase II environmental site assessments.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	52,717,765	52,717,765	52,717,765	52,717,765	-	-
Policy Revisions	(129,754)	(258,878)	(2,899,754)	(3,048,878)	(2,770,000)	(2,790,000)
Current Services	2,120,615	4,284,599	2,120,615	4,284,599	-	-
Total Recommended - GF	54,708,626	56,743,486	51,938,626	53,953,486	(2,770,000)	(2,790,000)
FY 19 Appropriation - TF	2,762,462	2,762,462	2,762,462	2,762,462	-	-
Policy Revisions	(100,035)	(100,035)	(100,035)	(100,035)	-	-
Current Services	90,751	202,941	90,751	202,941	-	-
Total Recommended - TF	2,753,178	2,865,368	2,753,178	2,865,368	-	-
FY 19 Appropriation - PF	22,801,648	22,801,648	22,801,648	22,801,648	-	-
Current Services	1,633,770	2,574,282	1,633,770	2,574,282	-	-
Total Recommended - PF	24,435,418	25,375,930	24,435,418	25,375,930	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	618	618	618	618	-	-
Policy Revisions	(31)	(31)	(35)	(35)	(4)	(4)
Total Recommended - GF	587	587	583	583	(4)	(4)
FY 19 Appropriation - PF	122	122	122	122	-	-
Policy Revisions	-	-	2	2	2	2
Total Recommended - PF	122	122	124	124	2	2

Council on Environmental Quality CEQ45000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	2	2	-	-	-	-	-

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	170,370	172,536	-	-	-	-	-
Other Expenses	111	4	-	-	-	-	-
Agency Total - General Fund	170,481	172,540	-	-	-	-	-
Additional Funds Available							
Private Contributions & Other Restricted	-	-	322,193	327,942	343,782	327,942	343,782
Agency Grand Total	170,481	172,540	322,193	327,942	343,782	327,942	343,782

Department of Economic and Community Development

ECD46000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	89	89	89	91	91	90	90

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	6,607,388	6,728,488	6,946,217	7,457,896	7,862,962	7,374,954	7,773,044
Other Expenses	500,153	500,944	500,968	489,382	489,382	664,382	664,382
Other Current Expenses							
Statewide Marketing	6,435,000	6,434,999	-	-	-	-	-
Spanish-American Merchants Association	-	-	-	-	-	452,782	454,694
Hartford Urban Arts Grant	242,371	193,897	-	-	-	-	-
New Britain Arts Council	39,380	31,504	-	-	-	-	-
Main Street Initiatives	95,413	80,000	-	-	-	-	-
Office of Military Affairs	179,054	117,328	187,575	194,620	202,411	194,620	202,411
CCAT-CT Manufacturing Supply Chain	694,155	397,666	-	-	-	100,000	100,000
Capital Region Development Authority	6,349,121	6,261,621	6,249,121	6,249,121	6,249,121	6,249,121	6,249,121
Neighborhood Music School	80,540	64,432	-	-	-	-	-
State Historic Preservation	-	-	-	2,295,757	2,295,757	-	-
Manufacturing Growth Initiative	-	-	-	-	-	150,000	150,000
Hartford 2000	-	-	-	-	-	20,000	20,000
Other Than Payments to Local Governments							
Nutmeg Games	-	32,000	-	-	-	-	-
Discovery Museum	196,895	157,516	-	-	-	-	-
National Theatre of the Deaf	78,758	63,006	-	-	-	-	-
CONNSTEP	433,857	312,377	-	-	-	-	-
CT Trust for Historic Preservation	-	-	-	380,000	380,000	-	-
Connecticut Science Center	446,626	357,301	-	-	-	-	-
CT Flagship Producing Theaters Grant	259,950	207,960	-	-	-	-	-
Women's Business Center	347,692	-	-	-	-	-	-
Performing Arts Centers	787,571	630,057	-	-	-	-	-
Performing Theaters Grant	291,595	245,402	-	-	-	-	-
Arts Commission	1,471,743	1,402,432	-	-	-	-	-
Art Museum Consortium	287,312	229,845	-	-	-	-	-
Litchfield Jazz Festival	29,000	23,200	-	-	-	-	-
Arte Inc.	20,735	16,588	-	-	-	-	-
CT Virtuosi Orchestra	15,250	12,200	-	-	-	-	-
Barnum Museum	20,735	16,588	-	-	-	-	-
Various Grants	-	104,000	-	-	-	-	-
Grant Payments to Local Governments							
Greater Hartford Arts Council	74,079	70,375	-	-	-	-	-
Stepping Stones Museum for Children	30,863	24,690	-	-	-	-	-

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Maritime Center Authority	303,705	242,964	-	-	-	-	-
Connecticut Humanities Council	-	680,000	-	-	-	-	-
Amistad Committee for the Freedom Trail	-	29,131	-	-	-	-	-
Amistad Vessel	263,856	211,085	-	-	-	-	-
New Haven Festival of Arts and Ideas	551,511	331,609	-	-	-	-	-
New Haven Arts Council	52,000	41,600	-	-	-	-	-
Beardsley Zoo	203,879	203,103	-	-	-	-	-
Mystic Aquarium	322,397	257,918	-	-	-	-	-
Twain/Stowe Homes	81,196	64,957	-	-	-	-	-
Cultural Alliance of Fairfield	52,000	41,600	-	-	-	-	-
Agency Total - General Fund	27,845,780	26,820,383	13,883,881	17,066,776	17,479,633	15,205,859	15,613,652
Statewide Marketing	-	-	4,130,912	4,380,912	4,380,912	4,280,912	4,280,912
Hartford Urban Arts Grant	-	-	242,371	242,371	242,371	242,371	242,371
New Britain Arts Council	-	-	39,380	39,380	39,380	39,380	39,380
Main Street Initiatives	-	-	100,000	100,000	100,000	100,000	100,000
Neighborhood Music School	-	-	80,540	80,540	80,540	80,540	80,540
Nutmeg Games	-	-	40,000	40,000	40,000	40,000	40,000
Discovery Museum	-	-	196,895	196,895	196,895	196,895	196,895
National Theatre of the Deaf	-	-	78,758	78,758	78,758	78,758	78,758
Connecticut Science Center	-	-	446,626	446,626	446,626	446,626	446,626
CT Flagship Producing Theaters Grant	-	-	259,951	259,951	259,951	259,951	259,951
Performing Arts Centers	-	-	787,571	787,571	787,571	787,571	787,571
Performing Theaters Grant	-	-	306,753	306,753	306,753	356,753	381,753
Arts Commission	-	-	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298
Art Museum Consortium	-	-	287,313	287,313	287,313	287,313	287,313
Litchfield Jazz Festival	-	-	29,000	29,000	29,000	29,000	29,000
Arte Inc.	-	-	20,735	20,735	20,735	20,735	20,735
CT Virtuosi Orchestra	-	-	15,250	15,250	15,250	15,250	15,250
Barnum Museum	-	-	20,735	20,735	20,735	20,735	20,735
Various Grants	-	-	393,856	393,856	393,856	393,856	393,856
CT Open	-	-	250,000	-	-	-	-
Creative Youth Productions	-	-	-	-	-	150,000	150,000
Music Haven	-	-	-	-	-	100,000	-
Greater Hartford Arts Council	-	-	74,079	74,079	74,079	74,079	74,079
Stepping Stones Museum for Children	-	-	30,863	30,863	30,863	30,863	30,863
Maritime Center Authority	-	-	303,705	303,705	303,705	303,705	303,705
Connecticut Humanities Council	-	-	850,000	850,000	850,000	850,000	850,000
Amistad Committee for the Freedom Trail	-	-	36,414	36,414	36,414	36,414	36,414
New Haven Festival of Arts and Ideas	-	-	414,511	414,511	414,511	414,511	414,511
New Haven Arts Council	-	-	52,000	52,000	52,000	52,000	52,000
Beardsley Zoo	-	-	253,879	253,879	253,879	253,879	253,879
Mystic Aquarium	-	-	322,397	322,397	322,397	322,397	322,397
Northwestern Tourism	-	-	400,000	400,000	400,000	400,000	400,000
Eastern Tourism	-	-	400,000	400,000	400,000	400,000	400,000
Central Tourism	-	-	400,000	400,000	400,000	400,000	400,000
Twain/Stowe Homes	-	-	81,196	81,196	81,196	81,196	81,196
Cultural Alliance of Fairfield	-	-	52,000	52,000	52,000	52,000	52,000
Stamford Downtown Parade Spectacular	-	-	-	-	-	50,000	50,000
Agency Total - Tourism Fund	-	-	12,894,988	12,894,988	12,894,988	13,144,988	13,069,988

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Total - Appropriated Funds	27,845,780	26,820,383	26,778,869	29,961,764	30,374,621	28,350,847	28,683,640
Additional Funds Available							
Carry Forward Tourism Fund	-	-	-	-	-	77	-
Federal & Other Restricted Act	-	4,101,946	3,167,456	2,213,424	2,122,188	2,213,424	2,122,188
Special Funds, Non-Appropriated	-	792,033	-	-	-	-	-
Private Contributions & Other Restricted	-	73,015,229	51,253,208	44,436,103	43,427,030	44,436,103	43,427,030
Agency Grand Total	27,845,780	104,729,591	81,199,533	76,611,291	75,923,839	75,000,451	74,232,858

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for Manufacturing Initiatives

Manufacturing Growth Initiative	-	-	150,000	150,000	150,000	150,000
Total - General Fund	-	-	150,000	150,000	150,000	150,000
Positions - General Fund	-	-	1	1	1	1

Legislative

Provide funding of \$150,000 and one position in both FY 20 and FY 21 for a Manufacturing Growth Initiative.

Provide Funding for Warner Theater

Performing Theaters Grant	-	-	50,000	50,000	50,000	50,000
Total - Tourism Fund	-	-	50,000	50,000	50,000	50,000

Legislative

Provide funding of \$50,000 in both FY 20 and FY 21 to increase the grant to the Warner Theater.

Provide Funding for Chestnut Street Playhouse

Performing Theaters Grant	-	-	-	25,000	-	25,000
Total - Tourism Fund	-	-	-	25,000	-	25,000

Legislative

Provide funding of \$25,000 in FY 21 for a grant to the Chestnut Street Playhouse.

Adjust Funding for Community Investment Act Programs Through General Fund Appropriations

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

Background

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

The CIA account currently supports the following historical preservation activities: (1) Basic Operational Support Grants available by application to local nonprofit historic preservation groups which can be used to survey historic resources, provide public education and plan for historic preservation in their communities; and (2) a grant to the Connecticut Trust for Historic Preservation. Prior to FY

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

16, the Connecticut Trust for Historic Preservation also received an appropriation through the General Fund in addition to the CIA grant. Additionally, the CIA account funds staffing for the administration of these programs.

Governor

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

Legislative

Do not provide funding for CIA in the General Fund. Maintain funding for the CIA accounts off-budget.

Adjust Funding for Statewide Marketing

Statewide Marketing	250,000	250,000	150,000	150,000	(100,000)	(100,000)
CT Open	(250,000)	(250,000)	(250,000)	(250,000)	-	-
Total - Tourism Fund	-	-	(100,000)	(100,000)	(100,000)	(100,000)

Background

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

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

Governor

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

Legislative

Transfer funding of \$150,000 in FY 20 and FY 21 for CT Open to the Statewide Marketing line-item account to support marketing activities in lieu of the tournament which is to be relocated out of state.

Transfer Funding to the Department of Housing for Miscellaneous Office Expenditures

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

Background

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

Governor

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

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

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

Governor

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

Legislative

Same as Governor

Eliminate Funding for Two Vacant Positions

Personal Services	-	-	(224,139)	(224,139)	(224,139)	(224,139)
Total - General Fund	-	-	(224,139)	(224,139)	(224,139)	(224,139)

Background

The Department of Economic and Community Development currently has seven funded vacancies.

Legislative

Eliminate funding of \$224,139 for two of the seven vacancies. Eliminated funding reflects: 1) Executive Assistant position; and 2) Community Development Administrator.

Reflect Foregone Commissioner's Salary

Personal Services	-	-	(190,000)	(190,000)	(190,000)	(190,000)
Total - General Fund	-	-	(190,000)	(190,000)	(190,000)	(190,000)

Background

Commissioner Lehman has expressed publicly he will not be accepting a salary.

Legislative

Eliminate funding of \$190,000 for the Commissioner's salary.

Re-establish Funding for the CCAT-CT Manufacturing Supply Chain

CCAT-CT Manufacturing Supply Chain	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	100,000	100,000	100,000	100,000

Background

This program provides a grant to the Connecticut Center for Advanced Technology (CCAT), for the purpose of establishing a center for supply chain integration to assist at risk small and medium-sized manufacturers in the state that are suppliers for defense and aerospace manufacturers to adopt the digital technology and business practices needed to fully participate in the next generation supply base. In addition, the center is required to provide technical and business assistance and training to help such suppliers by adopting new technology, eliminating waste caused by poor information technologies and engaging best business practices across multiple buyer and supplier relationships. The center works in conjunction with other state and national resources to help suppliers that are transitioning from a commodity-oriented business model into a value added technology-based model of component and service integration. There was not any funding was provided in FY 19.

Legislative

Provide funding of \$100,000 to re-establish the grant.

Transfer Funding for Spanish-American Merchants Association from DOL

Spanish-American Merchants Association	-	-	452,782	454,694	452,782	454,694
Total - General Fund	-	-	452,782	454,694	452,782	454,694

Background

The Spanish-American Merchants Association (SAMA) program provides a range of technical assistance, training and support services to Latino/minority-owned small business.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Transfer the SAMA program from the Department of Labor.

Provide Funding for Hartford 2000

Hartford 2000	-	-	20,000	20,000	20,000	20,000
Total - General Fund	-	-	20,000	20,000	20,000	20,000

Background

Hartford 2000 is the coalition of all Hartford's Neighborhood Revitalization Zones and the City of Hartford.

Legislative

Provide grant funding of \$20,000 in FY 20 and FY 21 to Hartford 2000.

Provide Funding to Open the Welcome Centers

Personal Services	-	-	480,090	480,090	480,090	480,090
Other Expenses	-	-	175,000	175,000	175,000	175,000
Total - General Fund	-	-	655,090	655,090	655,090	655,090

Background

There are currently seven welcome centers in Danbury, West and East Willington, North Stonington, Westbrook, Greenwich and Darien.

Legislative

Provide funding of \$480,090 in the Personal Services account for six welcome center employees as well as \$175,000 in the Other Expenses account to staff the welcome centers and reopen the Westbrook Welcome Center. DECD currently has 12 unfunded vacancies, and these positions will fill those vacancies.

Provide Funding for Creative Youth Productions

Creative Youth Productions	-	-	150,000	150,000	150,000	150,000
Total - Tourism Fund	-	-	150,000	150,000	150,000	150,000

Background

Creative Youth Productions Inc. (CYP) was founded on October 14, 2011 as a not-for-profit corporation with an ongoing mission to develop youth leaders through the performing arts in Bridgeport, CT. CYP serves 150 youth in the Bridgeport Public School District annually providing job placements year round for 10 to 15 youth in its program, "Youth Leadership Through The Arts." The program provides dancing, singing, acting, and film located in several Bridgeport Public Schools.

Legislative

Provide grant funding of \$150,000 annually to the Creative Youth Productions Inc.

Provide Funding for the Stamford Spectacular

Stamford Downtown Parade Spectacular	-	-	50,000	50,000	50,000	50,000
Total - Tourism Fund	-	-	50,000	50,000	50,000	50,000

Background

The Stamford Downtown Spectacular turned 24 years old in 2017, with an estimated crowd of 200,000 in attendance.

Legislative

Provide grant funding of \$50,000 in FY 20 and FY 21 to the Stamford Downtown Spectacular.

Provide Funding for Music Haven

Music Haven	-	-	100,000	-	100,000	-
Total - Tourism Fund	-	-	100,000	-	100,000	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

Established in 2007, Music Haven is a non-profit that empowers and connects young people through tuition-free music education, mentoring, and performance by its resident musicians in New Haven, giving all kids a chance to play. The organization reports that 76 students were served directly this year with an average of 3.5 hours weekly per student.

Legislative

Provide grant funding of \$100,000 in FY 20 for Music Haven.

Current Services

Provide Funding for Wage Increases

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

Background

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

Governor

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

Legislative

Same as Governor

Carry Forward

Carry Forward Statewide Marketing Funds

Statewide Marketing	-	-	77	-	77	-
Total - Carry Forward Tourism Fund	-	-	77	-	77	-

Legislative

Pursuant to CGS Sec. 4-89(e), an estimated \$77 is carried forward for FY 20 in the Statewide Marketing Account.

Detailed Tourism Fund Grants Schedule

Line Item	Recipient	FY 20	FY 21
Hartford Urban Arts Grant	Total	242,371	242,371
	Artist Collective	115,126	115,126
	Real Arts Ways	115,126	115,126
	West Indian Foundation	12,119	12,119
Main Street Initiatives	West Village Renaissance Alliance	100,000	100,000
Flagship Producing Theaters	Total	259,951	259,951

Line Item	Recipient	FY 20	FY 21
	Eugene O'Neill Theater Center	43,325	43,325
	Goodspeed Opera House	43,325	43,325
	Hartford Stage	43,325	43,325
	Long Wharf Theatre	43,325	43,325
	Westport County Playhouse	43,325	43,325
	Yale Reparatory Theatre	43,325	43,325
Performing Arts Center	Total	787,571	787,571
	Bushnell Theater	196,893	196,893
	Palace Theater	196,892	196,892
	Shubert Theater	196,893	196,893
	Stamford Center	196,893	196,893
Performing Theater Grant	Total	356,753	381,753
	Chestnut Street Playhouse	-	25,000
	Garde Arts Theater	155,961	155,961
	HartBeat Ensemble	13,680	13,680
	Ivoryton Playhouse	54,723	54,723
	Playhouse on Park	15,158	15,158
	Seven Angels	10,944	10,944
	Unified Theater	19,153	19,153
	Warner Theater	87,134	87,134
Arts Museum Consortium	Total	287,313	287,313
	Aldrich Contemporary	41,045	41,045
	Bruce Museum	41,045	41,045
	Florence Griswold	41,045	41,045
	Hill Stead Museum	41,045	41,045
	Lyman Allen Art Museum	41,045	41,045
	Mattatuck Museum	41,044	41,044
	New Britain Museum	41,044	41,044
Various Grants	Total	393,856	393,856
	Amistad Vessel	263,856	263,856
	New Haven Symphony	50,000	50,000
	Op Sail (New London)	80,000	80,000
Greater Hartford Arts Council	Total	74,079	74,079
	Greater Hartford Arts Council	65,954	65,954
	Hartford Jazz Festival	8,125	8,125
Twain/Stowe Homes	Total	81,196	81,196
	Harriet Beecher Stowe	40,598	40,598
	Mark Twain House	40,598	40,598

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	13,883,881	13,883,881	13,883,881	13,883,881	-	-
Policy Revisions	2,813,064	2,820,040	952,147	954,059	(1,860,917)	(1,865,981)
Current Services	369,831	775,712	369,831	775,712	-	-
Total Recommended - GF	17,066,776	17,479,633	15,205,859	15,613,652	(1,860,917)	(1,865,981)
FY 19 Appropriation - ED	12,894,988	12,894,988	12,894,988	12,894,988	-	-
Policy Revisions	-	-	250,000	175,000	250,000	175,000
Total Recommended - ED	12,894,988	12,894,988	13,144,988	13,069,988	250,000	175,000

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	89	89	89	89	-	-
Policy Revisions	2	2	1	1	(1)	(1)
Total Recommended - GF	91	91	90	90	(1)	(1)

Department of Housing

DOH46900

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	23	23	23	23	23	23	23
Insurance Fund	-	1	1	1	1	1	1

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	1,744,884	1,643,196	1,801,379	1,877,176	1,953,445	1,877,176	1,953,445
Other Expenses	169,249	153,940	153,945	164,893	164,893	164,893	164,893
Other Current Expenses							
Elderly Rental Registry and Counselors	1,035,430	1,012,903	1,014,722	1,014,722	1,014,722	1,014,722	1,014,722
Homeless Youth	-	2,282,505	2,282,505	2,292,929	2,292,929	2,292,929	2,292,929
Homeless Supports	-	-	-	2,480,415	2,480,415	-	-
Other Than Payments to Local Governments							
Subsidized Assisted Living Demonstration	2,159,241	2,084,241	2,084,241	2,612,000	2,678,000	2,612,000	2,678,000
Congregate Facilities Operation Costs	7,285,736	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480
Housing Assistance and Counseling Program	23,072	-	-	-	-	-	-
Elderly Congregate Rent Subsidy	1,982,065	1,942,268	1,942,424	1,942,424	1,942,424	1,942,424	1,942,424
Housing/Homeless Services	66,032,510	70,293,852	77,748,308	79,388,870	84,779,130	80,388,870	85,779,130
Grant Payments to Local Governments							
Housing/Homeless Services - Municipality	575,107	506,094	575,226	575,226	575,226	575,226	575,226
Agency Total - General Fund	81,007,294	87,108,479	94,792,230	99,538,135	105,070,664	98,057,720	103,590,249
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	-	60,377	110,844	146,000	156,000	146,000	156,000
Agency Total - Insurance Fund	-	60,377	110,844	146,000	156,000	146,000	156,000
Total - Appropriated Funds	81,677,294	87,838,856	95,573,074	100,354,135	105,896,664	98,873,720	104,416,249
Additional Funds Available							
Federal & Other Restricted Act	-	195,886,270	170,250,115	156,384,424	170,104,700	156,384,424	170,104,700
Private Contributions & Other Restricted	-	8,389,200	4,998,713	404,770	412,865	404,770	412,865
Agency Grand Total	81,677,294	292,114,326	270,821,902	257,143,329	276,414,229	255,662,914	274,933,814

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for Department of Children and Families Rental Assistance

Housing/Homeless Services	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Total - General Fund	-	-	1,000,000	1,000,000	1,000,000	1,000,000

Background

The Rental Assistance Program (RAP) is a state-funded program which assists low-income families to afford decent and safe housing in the private market.

Legislative

Provide funding of \$1 million in both FY 20 and FY 21 to support families with children in the care and custody of the Department of Children and Families (DCF) who are seeking to be reunified.

Adjust Funding for Community Investment Act Programs Through General Fund Appropriations

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

Background

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

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

Governor

Provide CIA funding for Homeless Supports of \$2,480,415 in both FY 20 and FY 21 in the General Fund.

Legislative

Do not provide funding for CIA in the General Fund. Maintain funding for the CIA accounts off-budget.

Provide Funding for Housing Component of Medicaid Supportive Housing Initiative

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

Background

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

Governor

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

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

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

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

Background

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

Governor

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

Legislative

Same as Governor

Transfer Funding from DECD for Miscellaneous Office Expenditures

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

Background

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

Governor

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

Legislative

Same as Governor

Current Services

Eliminate One-Time Funding for Hurricane Maria Evacuees

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

Background

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

Governor

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

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

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

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

Background

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

Governor

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

Legislative

Same as Governor

Adjust Funding for the Subsidized Assisted Living Demonstration Program

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

Background

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

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

Governor

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

Legislative

Same as Governor

Annualize Funding for FY 19 Rental Assistance Placements

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

Background

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

Governor

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

Legislative

Same as Governor

Provide Funds to Reflect the FY 19 Private Provider COLA

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

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

Governor

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

Legislative

Same as Governor

Provide Funding for Wage Increases

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

Background

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

Governor

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

Legislative

Same as Governor

Adjust Fringe Benefit Funding for Homeowner Advocate Position

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

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. This account, funded through the Insurance Fund, supports the salary and fringe benefits for the Homeowner Advocate position.

Governor

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

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	94,792,230	94,792,230	94,792,230	94,792,230	-	-
Policy Revisions	3,189,683	6,074,343	1,709,268	4,593,928	(1,480,415)	(1,480,415)
Current Services	1,556,222	4,204,091	1,556,222	4,204,091	-	-
Total Recommended - GF	99,538,135	105,070,664	98,057,720	103,590,249	(1,480,415)	(1,480,415)
FY 19 Appropriation - IF	110,844	110,844	110,844	110,844	-	-
Current Services	35,156	45,156	35,156	45,156	-	-
Total Recommended - IF	146,000	156,000	146,000	156,000	-	-

Agricultural Experiment Station AES48000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	69	69	69	70	70	70	70

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	5,512,476	5,210,133	5,479,344	5,755,367	6,012,727	5,755,367	6,012,727
Other Expenses	772,060	864,979	865,032	865,032	865,032	865,032	865,032
Other Current Expenses							
Mosquito and Tick Disease Prevention	442,312	502,265	502,312	512,276	522,880	512,276	522,880
Wildlife Disease Prevention	88,827	91,654	92,701	95,809	99,149	95,809	99,149
Agency Total - General Fund	6,815,675	6,669,031	6,939,389	7,228,484	7,499,788	7,228,484	7,499,788
Additional Funds Available							
Federal & Other Restricted Act	-	3,456,712	3,462,720	3,565,543	3,701,543	3,565,543	3,701,543
Special Funds, Non-Appropriated	-	154,266	155,000	160,000	165,000	160,000	165,000
Private Contributions & Other Restricted	-	470,444	505,000	558,500	593,500	558,500	593,500
Agency Grand Total	6,815,675	10,750,453	11,062,109	11,512,527	11,959,831	11,512,527	11,959,831

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for One Lab Technician for Industrial Hemp Program

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

Background

The 2014 and 2018 federal Farm Bills legalized industrial hemp, allowing states to apply for regulatory authority over the production of hemp in their state.

Governor

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

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

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

Background

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

Governor

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

Legislative

Same as Governor

Totals

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

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

Health

	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund							
Department of Veterans' Affairs	24,671,277	22,156,758	23,088,621	23,104,678	24,145,033	23,104,678	24,145,033
Department of Public Health	57,475,163	57,836,286	58,089,774	58,596,763	60,393,337	59,554,538	61,510,853
Office of Health Strategy	-	-	1,975,432	2,067,598	2,149,240	3,067,598	2,149,240
Office of the Chief Medical Examiner	6,096,917	6,250,436	6,270,523	7,015,185	7,326,222	7,015,185	7,326,222
Department of Developmental Services	522,175,239	505,027,194	524,499,606	552,771,025	574,562,551	552,571,025	574,362,551
Department of Mental Health and Addiction Services	603,745,975	594,045,151	599,604,044	617,796,628	636,236,240	623,244,915	643,687,698
Psychiatric Security Review Board	294,074	292,118	296,512	309,680	324,824	309,680	324,824
Total - General Fund	1,214,458,645	1,185,607,943	1,213,824,512	1,261,661,557	1,305,137,447	1,268,867,619	1,313,506,421
Insurance Fund							
Department of Public Health	42,378,516	51,939,815	59,702,081	66,874,471	73,970,276	65,407,848	72,671,053
Office of Health Strategy	-	-	3,721,351	3,927,946	4,028,457	3,927,946	4,028,457
Department of Mental Health and Addiction Services	408,924	408,924	408,924	412,377	412,377	412,377	412,377
Total - Insurance Fund	42,787,440	52,348,739	63,832,356	71,214,794	78,411,110	69,748,171	77,111,887
Total - Appropriated Funds	1,257,246,085	1,237,956,682	1,277,656,868	1,332,876,351	1,383,548,557	1,338,615,790	1,390,618,308

MAJOR CHANGES

DEPARTMENT OF DEVELOPMENTAL SERVICES

- **Provide Funding for High School Graduates:** The budget provides funding of \$6.4 million in FY 20 and \$14.6 million in FY 21 for new placements in Employment Opportunities and Day Services programs.

Department of Veterans' Affairs

DVA21000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	243	243	243	243	243	243	243

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	20,898,634	18,513,573	19,359,298	19,375,575	20,415,930	19,375,575	20,415,930
Other Expenses	2,994,433	2,903,246	2,903,427	2,903,207	2,903,207	2,903,207	2,903,207
Other Current Expenses							
SSMF Administration	521,833	511,396	511,396	511,396	511,396	511,396	511,396
Other Than Payments to Local Governments							
Burial Expenses	6,467	6,666	6,666	6,666	6,666	6,666	6,666
Headstones	249,910	221,877	307,834	307,834	307,834	307,834	307,834
Agency Total - General Fund	24,671,277	22,156,758	23,088,621	23,104,678	24,145,033	23,104,678	24,145,033
Additional Funds Available							
Federal & Other Restricted Act	-	1,147,947	6,904,434	1,354,127	-	1,354,127	-
Private Contributions & Other Restricted	-	3,380,063	3,295,190	3,038,000	3,038,000	3,038,000	3,038,000
Agency Grand Total	24,671,277	26,684,768	33,288,245	27,496,805	27,183,033	27,496,805	27,183,033

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Annualize FY 2019 Holdbacks

Personal Services	(596,797)	(596,797)	(596,797)	(596,797)	-	-
Total - General Fund	(596,797)	(596,797)	(596,797)	(596,797)	-	-

Background

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

Governor

Reduce funding by \$596,797 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(220)	(220)	(220)	(220)	-	-
Total - General Fund	(220)	(220)	(220)	(220)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

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

Governor

Reduce funding by \$220 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Current Services

Reflect Savings Associated with Licensure Change in Health Care Facility

Personal Services	(243,082)	(243,082)	(243,082)	(243,082)	-	-
Total - General Fund	(243,082)	(243,082)	(243,082)	(243,082)	-	-

Background

The Department of Veterans' Affairs campus in Rocky Hill operates a clinic which serves the veterans living in the domiciliary, which is separate from the Health Care Center. As a result of the Health Care Center licensure change from a hospital to a nursing home, the clinic will now be separately licensed as an outpatient clinic. Under the new license the services will be more primary care focused, which will result in a reduction of total staff hours necessary to staff the clinic.

Governor

Reduce funding by \$243,082 in FY 20 and 21 due to the reduction of total staff hours at the domiciliary clinic.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	856,156	1,896,511	856,156	1,896,511	-	-
Total - General Fund	856,156	1,896,511	856,156	1,896,511	-	-

Background

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

Governor

Provide funding of \$856,156 in FY 20 and \$1,896,511 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	23,088,621	23,088,621	23,088,621	23,088,621	-	-
Policy Revisions	(597,017)	(597,017)	(597,017)	(597,017)	-	-
Current Services	613,074	1,653,429	613,074	1,653,429	-	-
Total Recommended - GF	23,104,678	24,145,033	23,104,678	24,145,033	-	-

Department of Public Health

DPH48500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	481	495	480	476	476	481	481
Insurance Fund	5	5	5	9	9	9	9

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	33,873,646	33,502,561	33,270,303	34,663,333	36,457,261	34,869,904	36,847,046
Other Expenses	6,226,791	7,403,558	7,518,063	7,605,696	7,608,342	7,639,067	7,618,240
Other Current Expenses							
LGBTQ Health and Human Services Network	-	-	-	-	-	250,000	250,000
Other Than Payments to Local Governments							
Community Health Services	1,836,832	1,533,642	1,866,646	1,486,753	1,486,753	1,486,753	1,486,753
Rape Crisis	539,966	546,942	546,942	548,128	548,128	548,128	548,128
Grant Payments to Local Governments							
Local and District Departments of Health	4,083,916	4,656,851	4,144,588	3,742,666	3,742,666	4,210,499	4,210,499
School Based Health Clinics	10,914,012	10,192,732	10,743,232	10,550,187	10,550,187	10,550,187	10,550,187
Agency Total - General Fund	57,475,163	57,836,286	58,089,774	58,596,763	60,393,337	59,554,538	61,510,853
Needle and Syringe Exchange Program	459,414	459,416	459,416	460,741	460,741	460,741	460,741
Children's Health Initiatives	-	2,741,276	2,935,769	2,963,506	2,988,430	2,963,506	2,988,430
AIDS Services	4,766,247	4,674,996	4,975,686	4,987,064	4,987,064	4,987,064	4,987,064
Breast and Cervical Cancer Detection and Treatment	2,137,197	2,139,172	2,150,565	2,170,035	2,189,256	2,170,035	2,189,256
Immunization Services	34,000,473	40,895,592	48,018,326	55,130,636	62,182,296	53,664,013	60,883,073
X-Ray Screening and Tuberculosis Care	818,014	844,867	965,148	965,148	965,148	965,148	965,148
Venereal Disease Control	197,171	184,496	197,171	197,341	197,341	197,341	197,341
Agency Total - Insurance Fund	42,378,516	51,939,815	59,702,081	66,874,471	73,970,276	65,407,848	72,671,053
Total - Appropriated Funds	99,853,679	109,776,101	117,791,855	125,471,234	134,363,613	124,962,386	134,181,906
Additional Funds Available							
Federal & Other Restricted Act	-	104,020,850	130,078,296	126,008,244	126,013,231	126,008,244	126,013,231
Private Contributions & Other Restricted	-	39,563,963	22,722,876	22,270,892	21,933,388	22,270,892	21,933,388
Agency Grand Total	99,853,679	253,360,914	270,593,027	273,750,370	282,310,232	273,241,522	282,128,525

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Recommended Childhood Vaccines through the Connecticut Vaccine Program

Immunization Services	4,497,327	8,756,847	3,708,577	8,627,511	(788,750)	(129,336)
Total - Insurance Fund	4,497,327	8,756,847	3,708,577	8,627,511	(788,750)	(129,336)

Background

CGS Section 19a-7j establishes a state vaccine purchase program. Funding for the Connecticut Vaccine Program (CVP) is generated by a Health and Welfare Fee that is assessed on each domestic insurer, health care center, and third-party administrator that does health insurance business in the state. CVP uses this funding to purchase vaccines at the lowest possible price through a Centers for Disease Control and Prevention (CDC) contract. It then provides these vaccines at no cost to health care providers for the immunization of children with private insurance. (Health care providers may still charge an administration fee.) As they are insured, these children are not eligible to receive the 16 vaccines provided by the federally-funded Vaccines for Children (VFC) program. The vaccines provided by CVP prevent against 14 different diseases: (1) Diphtheria, (2) Hepatitis A, (3) Hepatitis B, (4) Human Papillomavirus, (5) Influenza, (6) Measles, (7) Mumps, (8) Rubella, (9) Polio, (10) Meningococcal, (11) Pertussis, (12) Pneumococcal, (13) Tetanus, and (14) Varicella (Chickenpox).

Governor

Provide Insurance Fund support of \$4,497,327 in FY 20 and \$8,756,847 in FY 21 to make additional vaccinations available to privately insured children through the CVP. Coverage will be expanded to include: (1) the rotavirus vaccines for children 18-months-old through age two (effective 10/1/19), (2) serogroup B meningococcal vaccine for youth 16 years-old through 18 years-old (effective 10/1/19), and (3) the influenza vaccine for children ages five through eighteen (starting in FY 21).

Legislative

Provide Insurance Fund support of \$3,708,577 in FY 20 and \$8,627,511 in FY 21 to make additional vaccinations available to privately insured children through the CVP. Coverage will be expanded to include: (1) the rotavirus vaccines for children 18-months-old through age two (effective 10/1/19), (2) serogroup B meningococcal vaccine for youth 16 years-old through 18 years-old (effective 10/1/19), and (3) the influenza vaccine for children ages five through eighteen (starting in FY 21).

Reduce Support for Local and District Departments of Health

Local and District Departments of Health	(935,666)	(935,666)	(467,833)	(467,833)	467,833	467,833
Total - General Fund	(935,666)	(935,666)	(467,833)	(467,833)	467,833	467,833

Background

Connecticut has 66 local health departments. Thirteen (13) employ a part-time director of health and 53 employ a full-time director of health: 20 are regional districts of health and 33 are single-municipality health departments. Local health department responsibilities include the enforcement of the Public Health Code, the authority to levy fines and penalties for violations, to grant and rescind license permits (such as for food services establishments or septic systems), and to establish fees for the other services that they provide, such as those mandated pursuant to CGS Sec. 368e (municipal) and CGS Sec. 368f (district).

DPH provides grants-in-aid of \$1.18 per capita to 16 full-time municipal health departments that serve at least 50,000 people, pursuant to CGS Section 19a-202. The agency also provides grants-in-aid of \$1.85 per capita to 19 district health departments that serve at least 50,000 people and/or at least three (3) municipalities, pursuant to CGS Section 19a-245. Per these statutes, approximately \$4,678,322 is required in both FY 20 and FY 21 to support per capita grants-in-aid to municipal and district health departments.

Governor

Reduce funding by \$935,666 in both FY 20 and FY 21 to reflect a 20% decrease in DPH funding for local and district health departments. It is anticipated that this reduction will be prorated across health departments. Sections 2 and 3 of the Governor's Public Health Implementer (LC0 4433) authorizes this change.

Legislative

Reduce funding by \$467,833 in both FY 20 and FY 21 to reflect a 10% decrease in DPH funding for local and district health departments.

Sections 76 and 77 of PA 19-117 require that per capita funding granted by DPH to full-time and district municipal health departments be reduced proportionally in the event that the total amount appropriated to DPH's *Local and District Departments of Health* account is less than the funding required under CGS Sec. 19a-202 and CGS Sec. 19a-245 for these entities.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Annualize FY 2019 Holdbacks

Personal Services	(166,352)	(166,352)	(166,352)	(166,352)	-	-
Community Health Services	(388,542)	(388,542)	(388,542)	(388,542)	-	-
School Based Health Clinics	(250,000)	(250,000)	(250,000)	(250,000)	-	-
Total - General Fund	(804,894)	(804,894)	(804,894)	(804,894)	-	-

Background

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

Governor

Reduce funding by \$804,894 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Same as Governor

Provide Support for a LGBTQ Health and Human Services Network

LGBTQ Health and Human Services Network	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	250,000	250,000	250,000	250,000

Legislative

Provide funding of \$250,000 in FY 20 and FY 21 to assist the Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Health and Human Services Network in conducting a needs analysis, and support grants to organizations that further the Network's mission, per Sections 207 and 208 of PA 19-117, which establish the Network.

Provide Funding for Licensing of Estheticians, Nail Technicians, and Eyelash Technicians

Personal Services	-	-	168,967	337,933	168,967	337,933
Other Expenses	-	-	15,975	6,750	15,975	6,750
Total - General Fund	-	-	184,942	344,683	184,942	344,683
Positions - General Fund	-	-	4	4	4	4

Legislative

Provide funding of \$184,942 in FY 20 and \$344,683 in FY 21, and four full-time positions, to support the licensing of Estheticians, Nail Technicians, and Eyelash Technicians, per Sections 191 through 206 of PA 19-117.

Expand Nationally Recommended Tests in Newborn Screening Panels

Other Expenses	98,000	100,646	98,000	100,646	-	-
Total - General Fund	98,000	100,646	98,000	100,646	-	-

Background

CGS Sec. 19a-55 requires that all newborns delivered in Connecticut are screened for selected genetic and metabolic disorders. Every baby born in the state receives a newborn screening blood-spot test. This is done by taking a few drops of blood from the baby's heel one to three days after birth. The blood is sent to the Dr. Katherine A. Kelley State Public Health Laboratory where it is tested for over 60 health problems, including: Amino Acid Disorders, Fatty Acid Oxidation Disorders, Organic Acid Disorders, Endocrine Disorders, Peroxisomal Disorders, Hemoglobin Disorders, Hemoglobin Traits, Immune Disorders, Biotinidase Deficiency and Disorders of Galactose Metabolism.

Section 346 of PA 15-5 JSS increased the fee per infant screened, starting in FY 16, from \$56 to \$98. In 2017 the fee was increased from \$98 to \$110 in the Governor's Executive Order Budget.

Governor

Provide funding of \$98,000 in FY 20 and \$100,646 in FY 21 to expand newborn screening panels to include three disorders nationally recommended for inclusion: Pompe Disease, Mucopolysaccharidosis type I (MPS 1), and Spinal Muscular Atrophy. Section 148 of PA 19-117 authorizes this change. These expenses are anticipated to be fully recovered by additional revenue generated from increasing the fee per newborn screened by three dollars, from \$110 to \$113.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funding for Expanded Practitioner Licensing

Personal Services	-	-	37,604	51,852	37,604	51,852
Other Expenses	-	-	17,396	3,148	17,396	3,148
Total - General Fund	-	-	55,000	55,000	55,000	55,000
Positions - General Fund	-	-	1	1	1	1

Legislative

Provide funding of \$55,000 in both FY 20 and FY 21 for one Office Assistant and associated expenses to support the licensure or certification of Community Health Workers, Art Therapists, Licensed Professional Counselor Associates, and Marital and Family Therapist Associates. Associated General Fund revenue from licensure or certification fees, totaling approximately \$100,000 in FY 20 and FY 21, is anticipated in concert with this change.

Current Services

Adjust Funding for Anticipated Vaccine Price Increases

Immunization Services	2,620,513	5,388,218	1,742,640	4,018,331	(877,873)	(1,369,887)
Total - Insurance Fund	2,620,513	5,388,218	1,742,640	4,018,331	(877,873)	(1,369,887)

Background

Vaccines are purchased through a federal Centers for Disease Control and Prevention (CDC) contract that is negotiated between the government and vaccine manufacturers each year. The contract runs from April 1 through March 31.

Governor

Provide Insurance Fund support of \$2,620,513 in FY 20 (partial year) and \$5,388,218 in FY 21 (full-year) to reflect anticipated vaccine price increases.

Legislative

Provide Insurance Fund support of \$1,742,640 in FY 20 (partial year) and \$4,018,331 in FY 21 (full-year) to reflect vaccine price increases.

Adjust Funding for Local Health Departments and Districts

Local and District Departments of Health	533,744	533,744	533,744	533,744	-	-
Total - General Fund	533,744	533,744	533,744	533,744	-	-

Background

See the *Reduce Support for Local and District Departments of Health by 20% write-up* under "Policy Revisions" for background on this account.

Governor

Provide funding of \$533,744 in FY 20 and FY 21 for per capita subsidies to local and district health departments, as required under existing statutes.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funds to Reflect the FY 19 Private Provider COLA

Community Health Services	8,649	8,649	8,649	8,649	-	-
Rape Crisis	1,186	1,186	1,186	1,186	-	-
School Based Health Clinics	56,955	56,955	56,955	56,955	-	-
Total - General Fund	66,790	66,790	66,790	66,790	-	-
Needle and Syringe Exchange Program	1,325	1,325	1,325	1,325	-	-
Children's Health Initiatives	9,916	9,916	9,916	9,916	-	-
AIDS Services	11,378	11,378	11,378	11,378	-	-
Breast and Cervical Cancer Detection and Treatment	4,977	4,977	4,977	4,977	-	-
Venereal Disease Control	170	170	170	170	-	-
Total - Insurance Fund	27,766	27,766	27,766	27,766	-	-

Background

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

Governor

Provide General Fund support of \$66,790 in FY 20 and FY 21, and provide Insurance Fund support of \$27,766 in FY 20 and FY 21, to reflect the rollout of the FY 19 Private Provider COLA.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	1,559,382	3,353,310	1,559,382	3,353,310	-	-
Total - General Fund	1,559,382	3,353,310	1,559,382	3,353,310	-	-
Children's Health Initiatives	9,557	22,868	9,557	22,868	-	-
Breast and Cervical Cancer Detection and Treatment	7,727	17,970	7,727	17,970	-	-
Immunization Services	8,702	21,175	8,702	21,175	-	-
Total - Insurance Fund	25,986	62,013	25,986	62,013	-	-

Background

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

Governor

Provide General Fund support of \$1,559,382 in FY 20 and \$3,353,310 in FY 21, and provide Insurance Fund support of \$25,986 in FY 20 and \$62,013 in FY 21, to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Children's Health Initiatives	8,264	19,877	8,264	19,877	-	-
Breast and Cervical Cancer Detection and Treatment	6,766	15,744	6,766	15,744	-	-
Immunization Services	8,337	20,299	8,337	20,299	-	-
Total - Insurance Fund	23,367	55,920	23,367	55,920	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

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 \$23,367 in FY 20 and \$55,920 in FY 21 to ensure sufficient funds for fringe benefits.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements

Immunization Services	(22,569)	(22,569)	177,431	177,431	200,000	200,000
Total - Insurance Fund	(22,569)	(22,569)	177,431	177,431	200,000	200,000

Background

The Immunization Services account supports the Connecticut Vaccine Program.

Governor

Reduce funding by \$22,569 in FY 20 and FY 21 to reflect the Immunization Services account's current requirements.

Legislative

Provide funding of \$177,431 in FY 20 and FY 21 to reflect the Immunization Services account's current requirements.

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(10,367)	(10,367)	(10,367)	(10,367)	-	-
Total - General Fund	(10,367)	(10,367)	(10,367)	(10,367)	-	-

Background

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

Governor

Reduce funding by \$10,367 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Reallocate Authorized Positions for Children's Health Initiatives

Positions - General Fund	(4)	(4)	(4)	(4)	-	-
Positions - Insurance Fund	4	4	4	4	-	-

Background

Historically, the majority of funding for the Children's Health Initiatives (CHI) account has been provided from the General Fund. In FY 17, it was moved from the General Fund to the non-appropriated Biomedical Research Trust Fund (\$2,339,428). PA 17-4 JSS subsequently transferred the account to the Insurance Fund in FY 18 and FY 19 and provided \$2,935,769 for it in each fiscal year. CHI account positions support Asthma Prevention and Control, Adolescent and Child Health, Women, Infants and Children, Health Education Management and Surveillance, and Cancer Prevention and Control.

Governor

Transfer four CHI account positions from the General Fund to the Insurance Fund, in accordance with the transfer of the CHI account from the General Fund to the Insurance Fund under PA 17-4 JSS. This reallocation of authorized positions is pursuant to **Section 72 of PA 19-117**.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	58,089,774	58,089,774	58,089,774	58,089,774	-	-
Policy Revisions	(1,642,560)	(1,639,914)	(684,785)	(522,398)	957,775	1,117,516
Current Services	2,149,549	3,943,477	2,149,549	3,943,477	-	-
Total Recommended - GF	58,596,763	60,393,337	59,554,538	61,510,853	957,775	1,117,516
FY 19 Appropriation - IF	59,702,081	59,702,081	59,702,081	59,702,081	-	-
Policy Revisions	4,497,327	8,756,847	3,708,577	8,627,511	(788,750)	(129,336)
Current Services	2,675,063	5,511,348	1,997,190	4,341,461	(677,873)	(1,169,887)
Total Recommended - IF	66,874,471	73,970,276	65,407,848	72,671,053	(1,466,623)	(1,299,223)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	480	480	480	480	-	-
Policy Revisions	-	-	5	5	5	5
Current Services	(4)	(4)	(4)	(4)	-	-
Total Recommended - GF	476	476	481	481	5	5
FY 19 Appropriation - IF	5	5	5	5	-	-
Current Services	4	4	4	4	-	-
Total Recommended - IF	9	9	9	9	-	-

Office of Health Strategy OHS49100

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	-	-	23	23	23	23	23
Insurance Fund	-	-	9	10	10	10	10

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	-	-	1,937,390	2,029,556	2,111,198	2,029,556	2,111,198
Other Expenses	-	-	38,042	38,042	38,042	1,038,042	38,042
Agency Total - General Fund	-	-	1,975,432	2,067,598	2,149,240	3,067,598	2,149,240
Other Current Expenses							
Personal Services	-	-	836,433	966,086	1,021,026	966,086	1,021,026
Other Expenses	-	-	2,136,767	2,136,767	2,136,767	2,136,767	2,136,767
Equipment	-	-	10,000	10,000	10,000	10,000	10,000
Fringe Benefits	-	-	738,151	815,093	860,664	815,093	860,664
Agency Total - Insurance Fund	-	-	3,721,351	3,927,946	4,028,457	3,927,946	4,028,457
Total - Appropriated Funds	-	-	5,696,783	5,995,544	6,177,697	6,995,544	6,177,697
Additional Funds Available							
Federal & Other Restricted Act	-	2,684,382	2,684,382	2,684,382	2,684,382	2,684,382	2,684,382
Agency Grand Total	-	2,684,382	8,381,165	8,679,926	8,862,079	9,679,926	8,862,079

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for a Public Health Insurance Option

Other Expenses	-	-	1,000,000	-	1,000,000	-
Total - General Fund	-	-	1,000,000	-	1,000,000	-

Background

Healthcare-cost-growth benchmarking has succeeded in reducing healthcare cost inflation in other states.

Legislative

Funding of \$1 million is provided to OHS in FY 20 to support the establishment of a public health insurance option in Connecticut. The agency intends to utilize this funding to procure the data and other technical services that OHS needs to establish a healthcare-cost-growth benchmark in Connecticut.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Transfer a Position from the Office of the Healthcare Advocate to the Office of Health Strategy

Personal Services	88,698	94,584	88,698	94,584	-	-
Total - Insurance Fund	88,698	94,584	88,698	94,584	-	-
Positions - Insurance Fund	1	1	1	1	-	-

Background

PA 17-2 JSS authorized the establishment of a new Office of Health Strategy on or before 7/1/18. The FY 18 and FY 19 Biennial Budget transferred programs out of three state agencies (the Department of Public Health, the Insurance Department and the Office of the Healthcare Advocate) and consolidated them under OHS in FY 19. This position, which was effectively filled at OHS in FY 19, is in charge of consumer engagement, representing the Office on various advisory boards, including the consumer advisory board. It is also the lead on several partnership initiatives with the Connecticut Choosing Wisely Collaborative and Connecticut Partners for Health.

Governor

Provide funding of \$88,698 in FY 20 and \$94,584 in FY 21 to complete the transfer of one position from the Office of the Healthcare Advocate to OHS.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	76,942	122,513	76,942	122,513	-	-
Total - Insurance Fund	76,942	122,513	76,942	122,513	-	-

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 \$76,942 in FY 20 and \$122,513 in FY 21 to ensure sufficient funds for fringe benefits.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	92,166	173,808	92,166	173,808	-	-
Total - General Fund	92,166	173,808	92,166	173,808	-	-
Personal Services	40,955	90,009	40,955	90,009	-	-
Total - Insurance Fund	40,955	90,009	40,955	90,009	-	-

Background

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

Governor

Provide General Fund support of \$92,166 in FY 20 and \$173,808 in FY 21, and Insurance Fund support of \$40,955 in FY 20 and \$90,009 in FY 21, to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	1,975,432	1,975,432	1,975,432	1,975,432	-	-
Policy Revisions	-	-	1,000,000	-	1,000,000	-
Current Services	92,166	173,808	92,166	173,808	-	-
Total Recommended - GF	2,067,598	2,149,240	3,067,598	2,149,240	1,000,000	-
FY 19 Appropriation - IF	3,721,351	3,721,351	3,721,351	3,721,351	-	-
Current Services	206,595	307,106	206,595	307,106	-	-
Total Recommended - IF	3,927,946	4,028,457	3,927,946	4,028,457	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - IF	9	9	9	9	-	-
Current Services	1	1	1	1	-	-
Total Recommended - IF	10	10	10	10	-	-

Office of the Chief Medical Examiner

CME49500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	50	50	50	51	51	51	51

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	4,718,225	4,858,078	4,789,527	5,527,527	5,838,564	5,527,527	5,838,564
Other Expenses	1,341,906	1,344,746	1,435,536	1,442,198	1,442,198	1,442,198	1,442,198
Equipment	16,320	26,399	23,310	23,310	23,310	23,310	23,310
Other Current Expenses							
Medicolegal Investigations	20,466	21,213	22,150	22,150	22,150	22,150	22,150
Agency Total - General Fund	6,096,917	6,250,436	6,270,523	7,015,185	7,326,222	7,015,185	7,326,222

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Increase Sunday Medical Examiner Coverage

Personal Services	37,440	41,600	37,440	41,600	-	-
Total - General Fund	37,440	41,600	37,440	41,600	-	-

Background

Between 2012 and 2017, autopsies have increased by 70%, cremations have increased by 26%, and drug deaths have increased by 290% in Connecticut.

Governor

Provide funding of \$37,440 in FY 20 and \$41,600 in FY 21 to increase physician medical examiner coverage on Sundays. Due to the increased autopsy caseload, a third medical examiner will be hired to work 8 hours on Sundays.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	372,606	674,316	372,606	674,316	-	-
Total - General Fund	372,606	674,316	372,606	674,316	-	-

Background

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

Governor

Provide funding of \$372,606 in FY 20 and \$674,316 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Annualize Costs for a 9th Medical Examiner

Personal Services	200,316	205,483	200,316	205,483	-	-
Other Expenses	6,662	6,662	6,662	6,662	-	-
Total - General Fund	206,978	212,145	206,978	212,145	-	-
Positions - General Fund	1	1	1	1	-	-

Background

CME was officially downgraded to provisional status by the National Association of Medical Examiners (NAME) on 1/31/2017. This was made retroactive to the prior accreditation cycle of 9/27/16 - 9/27/2018 as prior year workload and work conditions are evaluated. In November 2018, CME reapplied for full accreditation after it successfully recruited a 9th physician to correct its medical examiner understaffing. NAME restored CME accreditation to full on 11/1/18 and made this retroactive to 9/27/18.

Governor

Provide funding of \$206,978 in FY 20 and \$212,145 to support salary and professional supply expenses for a ninth medical examiner hired in FY 19 to regain NAME accreditation.

Legislative

Same as Governor

Annualize Salary Increase for the Chief Medical Examiner and the Deputy

Personal Services	127,638	127,638	127,638	127,638	-	-
Total - General Fund	127,638	127,638	127,638	127,638	-	-

Background

The Commission on Medicolegal Investigations (COMLI) is an independent administrative body consisting of nine members, which, pursuant to CGS Sec. 19a-401, appoints the Chief Medical Examiner, sets the Chief Medical Examiner's term and salary, and promulgates regulations under which the Office must operate (regulations undergo subsequent legislative review and approval). COMLI authorized a salary increase of approximately 20% for both the Chief Medical Examiner and the Deputy Chief Medical Examiner, effective FY 19. The salaries for these positions were last increased in FY 15.

Governor

Provide funding of \$127,638 in both FY 20 and FY 21 to annualize the FY 19 salary increases of the Chief Medical Examiner and the Deputy Chief Medical Examiner.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	6,270,523	6,270,523	6,270,523	6,270,523	-	-
Policy Revisions	37,440	41,600	37,440	41,600	-	-
Current Services	707,222	1,014,099	707,222	1,014,099	-	-
Total Recommended - GF	7,015,185	7,326,222	7,015,185	7,326,222	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	50	50	50	50	-	-
Current Services	1	1	1	1	-	-
Total Recommended - GF	51	51	51	51	-	-

Department of Developmental Services DDS50000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	3,098	2,980	2,980	2,980	2,980	2,480	2,480

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	215,986,057	201,319,947	201,093,871	200,282,835	209,745,951	200,282,835	209,745,951
Other Expenses	18,161,735	17,331,729	15,757,513	15,133,419	15,069,356	15,133,419	15,069,356
Other Current Expenses							
Housing Supports and Services	-	-	350,000	350,000	1,400,000	350,000	1,400,000
Family Support Grants	3,511,374	3,700,720	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	2,551,495	2,372,735	2,365,359	2,340,271	2,337,724	2,340,271	2,337,724
Workers' Compensation Claims	14,433,682	13,649,274	13,823,176	14,598,415	15,404,040	14,598,415	15,404,040
Behavioral Services Program	24,444,315	20,486,761	22,028,926	23,044,686	22,571,979	23,044,686	22,571,979
Supplemental Payments for Medical Services	3,932,816	3,579,433	3,686,196	3,433,467	3,208,132	3,233,467	3,008,132
ID Partnership Initiatives	-	635,252	1,529,000	1,529,000	1,529,000	1,529,000	1,529,000
Emergency Placements	-	-	5,000,000	5,630,000	5,630,000	5,630,000	5,630,000
Other Than Payments to Local Governments							
Rent Subsidy Program	4,879,910	4,782,312	4,782,312	4,782,312	4,782,312	4,782,312	4,782,312
Employment Opportunities and Day Services	234,273,855	237,169,031	250,382,413	277,945,780	289,183,217	277,945,780	289,183,217
Agency Total - General Fund	522,175,239	505,027,194	524,499,606	552,771,025	574,562,551	552,571,025	574,362,551
Additional Funds Available							
Federal & Other Restricted Act	-	661,706	642,600	635,000	635,000	635,000	635,000
Special Funds, Non-Appropriated	-	7,170	1,975	-	-	-	-
Private Contributions & Other Restricted	-	1,034,717	1,047,202	1,799,700	1,049,700	1,799,700	1,049,700
Agency Grand Total	522,175,239	506,730,787	526,191,383	555,205,725	576,247,251	555,005,725	576,047,251

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for Employment and Day Services for High School Graduates

Employment Opportunities and Day Services	6,375,000	14,615,000	6,375,000	14,615,000	-	-
Total - General Fund	6,375,000	14,615,000	6,375,000	14,615,000	-	-

Background

The Department of Developmental Services (DDS) funds programs in community-based settings that give individuals an opportunity to perform work, or pursue skill-building and community activities. Each year individuals graduating from special education programs are in need of day programs supported by the department.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Provide funding of \$6,375,000 in FY 20 and \$14,615,000 in FY 20 to fund day programs for new high school graduates. Funding supports 324 high school graduates in FY 20 and 369 high school graduates in FY 21. FY 21 funding includes \$7.2 million for new graduates and the fully annualized cost (\$7.4 million) of placements started in FY 20. The state receives 50% federal reimbursement for this Medicaid waived program.

Legislative

Same as Governor

Annualize FY 19 Holdbacks

Personal Services	(982,254)	(982,254)	(982,254)	(982,254)	-	-
Total - General Fund	(982,254)	(982,254)	(982,254)	(982,254)	-	-

Background

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

Governor

Reduce funding by \$982,254 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(23,343)	(23,343)	(23,343)	(23,343)	-	-
Total - General Fund	(23,343)	(23,343)	(23,343)	(23,343)	-	-

Background

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

Governor

Reduce funding by \$23,343 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Eliminate Unfunded Vacancies

Personal Services	-	-	-	-	-	-
Total - General Fund	-	-	-	-	-	-
Positions - General Fund	-	-	(500)	(500)	(500)	(500)

Legislative

Reduce agency position count by 500 positions so that the total agency authorized position count more accurately reflects the agency's funded positions.

Current Services**Annualize Private Provider Wage Adjustment Pursuant to SA 18-5**

Behavioral Services Program	1,500,000	1,500,000	1,500,000	1,500,000	-	-
Employment Opportunities and Day Services	15,900,000	15,900,000	15,900,000	15,900,000	-	-
Total - General Fund	17,400,000	17,400,000	17,400,000	17,400,000	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

SA 18-5 authorizes an increase in funding for wages of certain employees who provide services to individuals with intellectual disabilities authorized to receive supports and services through DDS, effective January 1, 2018. The Revised FY 19 budget appropriated private provider funding to the Office of Policy and Management to support partial year increases to DDS private providers and a total of \$25 million was distributed to DDS and the Department of Social Services. The state receives a 50% reimbursement for Medicaid waived programs.

Governor

Provide funding of \$1.5 million in the Behavioral Services Program and \$15.9 million in the Employment and Day Services Program in both FY 20 and FY 21 to reflect the fully annualized cost of the increase.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	8,760,927	19,662,606	8,760,927	19,662,606	-	-
Total - General Fund	8,760,927	19,662,606	8,760,927	19,662,606	-	-

Background

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

Governor

Provide funding of \$8,760,927 in FY 20 and \$19,662,606 in FY 21 to reflect this agency’s increased wage costs.

Legislative

Same as Governor

Provide Funding to Support the PCA Collective Bargaining Agreement

Employment Opportunities and Day Services	721,070	1,047,507	721,070	1,047,507	-	-
Total - General Fund	721,070	1,047,507	721,070	1,047,507	-	-

Governor

Provide funding of \$721,070 in FY 20 and \$1,047,507 in FY 21 in the Employment and Day Services account to support the memorandum of agreement between the Personal Care Attendant (PCA) Workforce Council and the New England Health Care Employees Union. Funding supports annualization of wage increases in FY 19, wages increases in both FY 20 and FY 21, and costs for workers' compensation coverage, training and orientation.

Legislative

Same as Governor

Provide Funding For Employment and Day Services for Age Outs and MFP

Employment Opportunities and Day Services	3,067,250	5,738,250	3,067,250	5,738,250	-	-
Total - General Fund	3,067,250	5,738,250	3,067,250	5,738,250	-	-

Background

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals with developmental disabilities who are aging out of the Department of Children and Families (DCF) and residential schools. Money Follows the Person (MFP) is a Federal demonstration project dedicated to assuring Connecticut residents access to a full range of high quality, long-term care options that maximize autonomy and choice. The state receives federal reimbursement for this Medicaid waived program.

Governor

Provide funding of \$3,067,250 in FY 20 and \$5,738,250 in FY 21 to fund day programs for individuals aging out of DCF and residential schools. Funding will support day programs for 112 individuals in FY 20 and an additional 79 individuals in FY 21 and 24 individuals in each year transitioning to a community placement under MFP.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Same as Governor

Annualize FY 19 Public Group Home Conversions and Closures

Personal Services	(7,651,146)	(7,651,146)	(7,651,146)	(7,651,146)	-	-
Other Expenses	(536,688)	(536,688)	(536,688)	(536,688)	-	-
Clinical Services	(22,541)	(22,541)	(22,541)	(22,541)	-	-
Total - General Fund	(8,210,375)	(8,210,375)	(8,210,375)	(8,210,375)	-	-

Background

In FY 19, ten groups are scheduled to be converted from public operation to that of private providers. Group homes for DDS clients, operated by private providers, are funded in the Community Residential Services account which is in the Department of Social Services. The public group homes are staffed by state employees and typically have 4-6 residents. The staff associated with the ten homes is offered placements in vacancies within DDS or other state agencies, per the provisions of the 2017 SEBAC agreement. The state receives a 50% federal reimbursement for Medicaid waived programs.

Governor

Reduce funding by \$8,210,375 in both FY 20 and FY 21 to reflect savings from FY 19 group home conversions.

Legislative

Same as Governor

Reflect Savings Due to Consolidations in Public Residential Settings

Personal Services	(938,563)	(2,377,126)	(938,563)	(2,377,126)	-	-
Other Expenses	(64,063)	(128,126)	(64,063)	(128,126)	-	-
Clinical Services	(2,547)	(5,094)	(2,547)	(5,094)	-	-
Total - General Fund	(1,005,173)	(2,510,346)	(1,005,173)	(2,510,346)	-	-

Background

As residents of Southbury Training School (STS) transition to community placements, residential cottages have gradually closed. The number of individuals residing at STS was 224 at the end of FY 17 and 197 at the end of FY 18, a reduction of 27.

The number of public group homes has slowly decreased as new group home development is done through the use of private providers. The number of public group homes was 60 at the end of FY 17 and 42 at the end of FY 18. In FY 19, ten public group homes are being converted to private providers. The staff working in these settings is offered placements in vacancies within DDS or other state agencies, per the provisions of the 2017 SEBAC agreement. Individuals residing in the homes are offered alternative placement options.

Governor

Reduce funding by \$1,005,173 in FY 20 and \$2,510,346 in FY 21 to reflect the closure of one group home in each year and one cottage at STS in FY 21.

Legislative

Same as Governor

Reduce Funding for Behavioral Services Program Attrition

Behavioral Services Program	(545,240)	(956,947)	(545,240)	(956,947)	-	-
Total - General Fund	(545,240)	(956,947)	(545,240)	(956,947)	-	-

Background

The Behavioral Services Program (BSP) supports children and adolescents who are eligible for DDS services and have emotional, behavioral, or mental health needs that substantially interfere with or limit the child's functioning in the family or in community activities. The department's BSP is primarily designed as an in-home support program that assists families to receive the support they need to raise their children at home. This program was formerly called the Voluntary Services Program.

Governor

Reduce funding by \$545,240 in FY 20 and \$956,947 in FY 21 to reflect program attrition.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Same as Governor

Provide Funding for Workers' Compensation Adjustments

Workers' Compensation Claims	775,239	1,580,864	775,239	1,580,864	-	-
Total - General Fund	775,239	1,580,864	775,239	1,580,864	-	-

Governor

Provide funding of \$775,239 in FY 20 and \$1,580,864 in FY 21 to support increased workers' compensation costs related to medical costs and collective bargaining wage increases.

Legislative

Same as Governor

Annualize FY 19 Funding for Emergency Placements

Emergency Placements	630,000	630,000	630,000	630,000	-	-
Total - General Fund	630,000	630,000	630,000	630,000	-	-

Background

Individuals supported by DDS, particularly those with acute clinical needs, can be served by the agency through the establishment of community capacity to: (1) divert individuals in crisis from emergency departments, as appropriate, and (2) reduce long-term residential placements overall. It is anticipated that a mobile crisis response system could divert individuals in crisis from emergency rooms. In concert with an expansion of wraparound supports, a hospital diversion system is expected to mitigate long-term residential placements overall. The newly established emergency placement initiatives include state-operated initiatives including (1) a step-down/step-up unit allowing DDS teams to develop comprehensive consumer transition plans with clinical supervision, (2) respite center, (3) enhancement of Individual and Family Teams, and (4) mobile psychiatric services facility liaisons.

Governor

Provide funding of \$630,000 in both FY 20 and FY 21 to annualize the cost associated with the emergency placement initiatives developed in FY 19.

Legislative

Same as Governor

Annualize FY 19 Funding for Employment and Day Services Programs

Employment Opportunities and Day Services	1,500,047	1,500,047	1,500,047	1,500,047	-	-
Total - General Fund	1,500,047	1,500,047	1,500,047	1,500,047	-	-

Background

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

Governor

Provide funding of \$1,500,047 in both FY 20 and FY 21 to reflect full-year funding for employment and day services that were initiated in FY 19 for age outs and high school graduates.

Legislative

Same as Governor

Annualize Housing Supports Funding

Housing Supports and Services	-	1,050,000	-	1,050,000	-	-
Total - General Fund	-	1,050,000	-	1,050,000	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

The Department of Housing (DOH), DDS and DSS issued a notice of funding availability to owners of either existing affordable rental developments, or developers of proposed new affordable multifamily rental developments, seeking funding from DOH that are also interested in creating housing for individuals with intellectual disabilities or individuals with autism. This multi-agency effort is called the Intellectual Disabilities and Autism Spectrum Disorder Housing (IDASH) Program.

Approximately \$20 million in capital funding is anticipated to be made available for IDASH. Capital funding available may, at DOH's discretion, include bond proceeds authorized through PA 16-4, the Housing Trust Fund Program funds, Affordable Housing Program funds, federal HOME Investment Partnership Program funds, and/or other available sources.

DDS funding may provide case management to individuals with developmental disabilities on one of three ID/DD Waivers. DOH, DDS, and DSS expect applicants to partner with social service agencies with experience serving this population to provide the proper support for tenants in units created by this program.

Partial year funding of \$350,000 was provided in the Revised FY 19 budget in the Housing Supports and Services account. Due to delays in the program it will not be expended in FY 19 and will therefore lapse.

Governor

Provide funding of \$1,050,000 in FY 21 to reflect the full year cost of the initiative that is expected to begin in late FY 20.

Legislative

Same as Governor

Adjust Funding to Reflect Leap Year Costs

Behavioral Services Program	61,000	-	61,000	-	-	-
Total - General Fund	61,000	-	61,000	-	-	-

Background

Calendar year 2020 is a leap year. The Governor's FY 20 and FY 21 budget provides a total of \$5.4 million to four General Fund agencies for leap year costs.

Governor

Provide funding of \$61,000 in FY 20 to reflect this agency's leap year costs.

Legislative

Same as Governor

Reduce Supplemental Payments for Medical Services to Reflect Current Census

Supplemental Payments for Medical Services	(252,729)	(478,064)	(452,729)	(678,064)	(200,000)	(200,000)
Total - General Fund	(252,729)	(478,064)	(452,729)	(678,064)	(200,000)	(200,000)

Background

Beginning in FY 12, the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) User Fee is assessed by, and paid to, the Department of Revenue Services from the DDS Supplemental Payments for Medical Services account. DSS claims revenue on the DDS payments. The agency's Campus ICF/IID settings are comprised of Southbury Training School (STS) and the regional centers. The total cost of the fee is lower due to the declining residential census at DDS operated institutional settings.

Governor

Reduce funding by \$252,729 in FY 20 and \$478,064 in FY 21 due to a declining residential census at STS and the Regional Centers.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	524,499,606	524,499,606	524,499,606	524,499,606	-	-
Policy Revisions	5,369,403	13,609,403	5,369,403	13,609,403	-	-
Current Services	22,902,016	36,453,542	22,702,016	36,253,542	(200,000)	(200,000)
Total Recommended - GF	552,771,025	574,562,551	552,571,025	574,362,551	(200,000)	(200,000)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	2,980	2,980	2,980	2,980	-	-
Policy Revisions	-	-	(500)	(500)	(500)	(500)
Total Recommended - GF	2,980	2,980	2,480	2,480	(500)	(500)

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	3,438	3,438	3,438	3,438	3,438	3,440	3,440

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	184,591,976	179,845,174	179,918,858	194,000,374	205,175,281	197,451,035	213,878,173
Other Expenses	24,889,236	24,939,610	23,191,753	24,880,878	24,437,990	25,171,554	25,171,554
Other Current Expenses							
Housing Supports and Services	23,129,680	22,803,737	22,804,287	22,966,163	22,966,163	22,966,163	22,966,163
Managed Service System	57,186,884	55,246,347	55,325,363	59,217,373	64,936,355	55,924,095	56,333,880
Legal Services	848,192	700,111	700,144	706,179	706,179	706,179	706,179
Connecticut Mental Health Center	7,629,845	7,191,357	7,848,323	6,998,821	6,998,821	7,848,323	7,848,323
Professional Services	11,477,420	13,182,748	11,200,697	12,610,958	12,550,903	12,900,697	12,900,697
General Assistance Managed Care	40,501,843	39,371,815	41,339,713	40,377,409	40,722,054	40,377,409	40,722,054
Workers' Compensation Claims	11,563,126	13,832,160	11,405,512	14,493,430	15,021,165	14,493,430	15,021,165
Nursing Home Screening	531,325	623,625	623,625	652,784	652,784	652,784	652,784
Young Adult Services	76,759,735	74,135,165	75,125,743	74,502,486	74,240,746	76,675,067	77,970,521
TBI Community Services	8,199,601	7,840,568	8,596,174	8,385,284	8,452,441	8,385,284	8,452,441
Jail Diversion	4,039,367	-	95,000	-	-	-	-
Behavioral Health Medications	5,911,832	6,506,969	6,720,754	6,720,754	6,720,754	6,720,754	6,720,754
Prison Overcrowding	5,685,135	-	-	-	-	-	-
Medicaid Adult Rehabilitation Option	4,269,653	4,184,260	4,184,260	4,184,260	4,184,260	4,184,260	4,184,260
Discharge and Diversion Services	23,985,673	24,009,113	24,043,142	24,216,478	24,216,478	24,216,478	24,216,478
Home and Community Based Services	17,830,240	18,785,170	23,746,667	20,980,076	22,220,669	20,980,076	22,220,669
Persistent Violent Felony Offenders Act	606,391	-	-	-	-	-	-
Nursing Home Contract	414,978	390,135	409,594	409,594	409,594	409,594	409,594
Pre-Trial Account	620,352	-	-	-	-	-	-
Katie Blair House	-	-	15,000	-	-	15,150	15,150
Forensic Services	-	9,763,790	9,922,892	10,145,246	10,275,522	10,145,246	10,275,522
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	17,839,538	17,413,796	17,788,229	17,557,460	17,557,460	17,913,225	17,913,225
Grants for Mental Health Services	66,070,640	64,555,722	65,874,535	64,999,107	64,999,107	66,316,598	66,316,598
Employment Opportunities	9,163,313	8,723,779	8,723,779	8,791,514	8,791,514	8,791,514	8,791,514
Agency Total - General Fund	603,745,975	594,045,151	599,604,044	617,796,628	636,236,240	623,244,915	643,687,698
Managed Service System	408,924	408,924	408,924	412,377	412,377	412,377	412,377
Agency Total - Insurance Fund	408,924	408,924	408,924	412,377	412,377	412,377	412,377
Total - Appropriated Funds	604,154,899	594,454,075	600,012,968	618,209,005	636,648,617	623,657,292	644,100,075

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Additional Funds Available							
Federal & Other Restricted Act	-	65,018,475	73,119,518	68,080,460	57,502,623	68,080,460	57,502,623
Private Contributions & Other Restricted	-	13,018,691	13,572,231	12,407,077	12,429,577	12,407,077	12,429,577
Agency Grand Total	604,154,899	672,491,241	686,704,717	698,696,542	706,580,817	704,144,829	714,032,275

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Adjust Funding for Mental Health and Substance Abuse Services Grants

Grants for Substance Abuse Services	(355,765)	(355,765)	-	-	355,765	355,765
Grants for Mental Health Services	(1,317,491)	(1,317,491)	-	-	1,317,491	1,317,491
Total - General Fund	(1,673,256)	(1,673,256)	-	-	1,673,256	1,673,256

Governor

Reduce funding by \$1,673,256 in both FY 20 and FY 21 for grants for mental health and substance abuse services.

Legislative

Maintain funding for grants for mental health and substance abuse services.

Adjust Funding for Research Activities at CMHC

Other Expenses	(37,722)	(37,722)	-	-	37,722	37,722
Connecticut Mental Health Center	(849,502)	(849,502)	-	-	849,502	849,502
Professional Services	(272,844)	(272,844)	-	-	272,844	272,844
Total - General Fund	(1,160,068)	(1,160,068)	-	-	1,160,068	1,160,068

Background

The Connecticut Mental Health Center (CMHC) line item supports a contract with Yale University for management and operation of CMHC. Funding supports Abraham Ribicoff Research Facilities, which has focused on the causes of and treatment for major psychiatric mental disorders and drug and alcohol addiction through a collaboration between the Clinical Neuroscience Research Unit (clinical research with patients and healthy subjects) and the Division of Molecular Psychiatry (basic science research). Ribicoff researchers also teach various mental health professionals and help to educate the community through an annual symposium.

Governor

Reduce funding by \$1,160,068 in both FY 20 and FY 21 to reflect a reduction to the Connecticut Mental Health Center for the Ribicoff research program.

Legislative

Maintain funding for the Connecticut Mental Health Center.

Reduce Funding to Reflect Overtime Savings

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

Governor

Reduce funding by \$1 million in both FY 20 and FY 21 to reflect overtime savings.

Legislative

Same as Governor

Raise the Age for Tobacco Use to 21

Personal Services	-	-	161,826	165,781	161,826	165,781
Total - General Fund	-	-	161,826	165,781	161,826	165,781
Positions - General Fund	-	-	2	2	2	2

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Provide funding of \$161,826 in FY 20 and \$165,781 in FY 21 to support two positions to conduct compliance checks and make referrals to the Department of Revenue Services (DRS) to hold hearings and impose penalties for e-cigarette sales to minors, as required by PA 19-13, AA *Prohibiting the Sale of Cigarettes, Tobacco Products, Electronic Nicotine Delivery Systems and Vapor Products to Persons Under Age Twenty-One*.

Provide funding for Ability Beyond Disability

Managed Service System	-	-	200,000	200,000	200,000	200,000
Total - General Fund	-	-	200,000	200,000	200,000	200,000

Legislative

Provide funding of \$200,000 in both FY 20 and FY 21 to support Ability Beyond Disability.

Reduce Funding for the APT Central Medical Unit

Managed Service System	(375,803)	(375,803)	(375,803)	(375,803)	-	-
Total - General Fund	(375,803)	(375,803)	(375,803)	(375,803)	-	-

Governor

Reduce funding by \$375,803 in both FY 20 and FY 21 for the APT Foundation. This funding supports the central medical unit for the provision of primary care services, which are now covered under Medicaid.

Legislative

Same as Governor

Transfer Funding for Katie Blair House to Managed Services System

Managed Service System	15,150	15,150	-	-	(15,150)	(15,150)
Katie Blair House	(15,150)	(15,150)	-	-	15,150	15,150
Total - General Fund	-	-	-	-	-	-

Governor

Transfer funding of \$15,150 in both FY 20 and FY 21 for Katie Blair House to the Managed Service System line item.

Legislative

Maintain funding in the Katie Blair House line item.

Privatize Young Adult Services Beds

Other Expenses	(2,023)	(2,023)	-	-	2,023	2,023
Young Adult Services	(1,010,956)	(1,010,956)	-	-	1,010,956	1,010,956
Total - General Fund	(1,012,979)	(1,012,979)	-	-	1,012,979	1,012,979

Governor

Reduce funding by \$1,012,979 in both FY 20 and FY 21 to reflect eliminating funding for 41 Young Adult Services beds across four state-operated local mental health authorities (LMHAs) and contracting for such services with private providers. The proposal reduces services provided by the following LMHAs: Capital Regional Mental Health Center (CRMHC), River Valley Services (RVS), Western Connecticut Mental Health Network (WCMHN), and Southwest Connecticut Mental Health System (SWCMHS).

Legislative

Maintain funding for Young Adult Services at state-operated LMHAs.

Privatize Capital Region Mental Health Center Beds

Personal Services	(1,386,964)	(2,773,928)	-	-	1,386,964	2,773,928
Other Expenses	(16,425)	(32,850)	-	-	16,425	32,850
Managed Service System	800,000	1,600,000	-	-	(800,000)	(1,600,000)
Professional Services	(16,895)	(33,790)	-	-	16,895	33,790
Total - General Fund	(620,284)	(1,240,568)	-	-	620,284	1,240,568

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

The inpatient treatment unit at CRMHC is a sixteen bed unit that provides a range of services including medication management, individual and group therapy, occupational therapy, and recreational interventions. The average length of stay in this program is about 180 days.

Governor

Reduce funding by \$620,284 in FY 20 and \$1,240,568 in FY 21 to reflect eliminating funding for 16 beds at the CRMHC and funding such services through a private provider. Savings assume an effective date of January 1, 2020.

Legislative

Maintain state-supported services at CRMHC.

Privatize Services Provided by Certain Local Mental Health Authorities

Personal Services	(1,901,871)	(5,266,636)	-	-	1,901,871	5,266,636
Other Expenses	(234,506)	(654,110)	-	-	234,506	654,110
Managed Service System	2,678,128	6,887,325	-	-	(2,678,128)	(6,887,325)
Young Adult Services	(1,161,625)	(2,715,510)	-	-	1,161,625	2,715,510
Total - General Fund	(619,874)	(1,748,931)	-	-	619,874	1,748,931

Background

The WCMHN- Danbury and Torrington Areas oversee state-operated and contracted agencies providing mental health services in their respective areas. Services include information and referral, triage, intake, transitional housing, jail diversion, outpatient, acquired brain injury, shelter plus care, and family support services.

Governor

Reduce funding by \$619,874 in FY 20 and \$1,748,931 in FY 21 to reflect closing the Danbury and Torrington local mental health authorities and contracting with a private provider for such services. Savings assume an effective date of January 1, 2020 and January 1, 2021.

Legislative

Maintain funding for the Danbury and Torrington local mental health authorities.

Privatize CMHC Transitional Residential Program Services

Personal Services	-	(496,547)	-	-	-	496,547
Other Expenses	-	(6,859)	-	-	-	6,859
Managed Service System	-	300,000	-	-	-	(300,000)
Professional Services	-	(43,160)	-	-	-	43,160
Young Adult Services	-	(3,309)	-	-	-	3,309
Total - General Fund	-	(249,875)	-	-	-	249,875

Background

Transitional residential services are provided at CMHC through a 10 bed unit that provides a "step down" level of care to patients who are discharged from either the CMHC Acute Inpatient Unit or an outlying inpatient psychiatric unit. This sub-acute program is designed to provide 1-2 week adjunctive treatment placement and is focused on patients in need of a more gradual transition to the community or an opportunity to secure access to stable housing or residential placement.

Governor

Reduce funding by \$249,875 in FY 21 to reflect reducing services at CMHC for 10 transitional residential beds and reallocating funding to private providers. This reflects an effective date of January 1, 2021 and results in savings of \$499,750 in FY 22 when fully annualized.

Legislative

Maintain state-supported services at CMHC.

Annualize FY 2019 Holdbacks

Young Adult Services	(123,957)	(123,957)	(123,957)	(123,957)	-	-
Total - General Fund	(123,957)	(123,957)	(123,957)	(123,957)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

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

Governor

Reduce funding by \$123,957 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(20,199)	(20,199)	(20,199)	(20,199)	-	-
Total - General Fund	(20,199)	(20,199)	(20,199)	(20,199)	-	-

Background

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

Governor

Reduce funding by \$20,199 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Current Services**Adjust Funding to Reflect the FY 19 Deficiency**

Personal Services	5,000,000	5,000,000	5,000,000	5,000,000	-	-
Total - General Fund	5,000,000	5,000,000	5,000,000	5,000,000	-	-

Background

HB 7147, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$45.3 million are offset by funding reductions in various accounts. The bill includes \$5 million in deficiency funding in FY 19 for this agency in Personal Services. This funding is required due to increased staff and overtime expenditures.

Governor

Provide funding of \$5 million in both FY 20 and FY 21 to reflect the annualization of the agency's FY 19 deficiency.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funds to Reflect the FY 19 Private Provider COLA

Housing Supports and Services	161,876	161,876	161,876	161,876	-	-
Managed Service System	461,177	461,177	461,177	461,177	-	-
Legal Services	6,035	6,035	6,035	6,035	-	-
General Assistance Managed Care	67,690	67,690	67,690	67,690	-	-
Young Adult Services	285,606	285,606	285,606	285,606	-	-
TBI Community Services	40,102	40,102	40,102	40,102	-	-
Discharge and Diversion Services	173,336	173,336	173,336	173,336	-	-
Home and Community Based Services	20,199	20,199	20,199	20,199	-	-
Katie Blair House	150	150	150	150	-	-
Forensic Services	27,647	27,647	27,647	27,647	-	-
Grants for Substance Abuse Services	124,996	124,996	124,996	124,996	-	-
Grants for Mental Health Services	442,063	442,063	442,063	442,063	-	-
Employment Opportunities	67,735	67,735	67,735	67,735	-	-
Total - General Fund	1,878,612	1,878,612	1,878,612	1,878,612	-	-
Managed Service System	3,453	3,453	3,453	3,453	-	-
Total - Insurance Fund	3,453	3,453	3,453	3,453	-	-

Background

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

Governor

Provide funding of \$1,882,065 in FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	13,370,351	29,793,534	13,370,351	29,793,534	-	-
Managed Service System	313,358	723,143	313,358	723,143	-	-
General Assistance Managed Care	7,222	15,208	7,222	15,208	-	-
Young Adult Services	1,014,662	2,326,129	1,014,662	2,326,129	-	-
TBI Community Services	49,008	116,165	49,008	116,165	-	-
Home and Community Based Services	35,974	79,333	35,974	79,333	-	-
Forensic Services	99,707	229,983	99,707	229,983	-	-
Total - General Fund	14,890,282	33,283,495	14,890,282	33,283,495	-	-

Background

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

Governor

Provide funding of \$14,890,282 in FY 20 and \$33,283,495 in FY 21 to reflect this agency’s increased wage costs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Adjust Funding to Reflect Leap Year Costs

General Assistance Managed Care	66,432	-	66,432	-	-	-
Young Adult Services	16,013	-	16,013	-	-	-
Total - General Fund	82,445	-	82,445	-	-	-

Background

Calendar year 2020 is a leap year. The Governor's FY 20 and FY 21 budget provides a total of \$5.4 million to four General Fund agencies for leap year costs.

Governor

Provide funding of \$82,445 in FY 20 to reflect this agency's leap year costs.

Legislative

Same as Governor

Adjust Funding to Reflect FY 19 Expenditure Trends

Other Expenses	2,000,000	2,000,000	2,000,000	2,000,000	-	-
Professional Services	1,700,000	1,700,000	1,700,000	1,700,000	-	-
General Assistance Managed Care	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	-	-
Workers' Compensation Claims	3,087,918	3,615,653	3,087,918	3,615,653	-	-
TBI Community Services	(300,000)	(300,000)	(300,000)	(300,000)	-	-
Home and Community Based Services	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	-	-
Total - General Fund	987,918	1,515,653	987,918	1,515,653	-	-

Governor

Provide net funding of \$987,918 in FY 20 and \$1,515,653 in FY 21 to reflect FY 19 expenditure levels in various accounts.

Legislative

Same as Governor

Annualize Funding to Reflect FY 19 Placements

Young Adult Services	357,000	357,000	357,000	357,000	-	-
Home and Community Based Services	625,393	625,393	625,393	625,393	-	-
Total - General Fund	982,393	982,393	982,393	982,393	-	-

Background

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

Governor

Provide funding of \$982,393 in both FY 20 and FY 21 to reflect full year funding for FY 19 placements under the Young Adult Services and Home and Community Based Services line items.

Legislative

Same as Governor

Provide Funding to Support Caseload Growth

General Assistance Managed Care	396,352	799,443	396,352	799,443	-	-
Home and Community Based Services	581,002	1,778,236	581,002	1,778,236	-	-
Total - General Fund	977,354	2,577,679	977,354	2,577,679	-	-

Governor

Provide funding of \$977,354 in FY 20 and \$2,577,679 in FY 21 to support caseload growth under the General Assistance Managed Care and Home and Community Based Services line items.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Adjust Funding for Forensic Services to Reflect Current Practice

Jail Diversion	(95,000)	(95,000)	(95,000)	(95,000)	-	-
Forensic Services	95,000	95,000	95,000	95,000	-	-
Total - General Fund	-	-	-	-	-	-

Governor

Transfer funding of \$95,000 in both FY 20 and FY 21 from Jail Diversion to Forensic Services to reflect current practice.

Legislative

Same as Governor

Adjust Funding for Federally Required Nursing Home Screenings

Nursing Home Screening	29,159	29,159	29,159	29,159	-	-
Home and Community Based Services	(29,159)	(29,159)	(29,159)	(29,159)	-	-
Total - General Fund	-	-	-	-	-	-

Governor

Transfer funding of \$29,159 in both FY 20 and FY 21 from the Home and Community Based Services line item to the Nursing Home Screening line item.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	599,604,044	599,604,044	599,604,044	599,604,044	-	-
Policy Revisions	(6,606,420)	(8,605,636)	(1,158,133)	(1,154,178)	5,448,287	7,451,458
Current Services	24,799,004	45,237,832	24,799,004	45,237,832	-	-
Total Recommended - GF	617,796,628	636,236,240	623,244,915	643,687,698	5,448,287	7,451,458
FY 19 Appropriation - IF	408,924	408,924	408,924	408,924	-	-
Current Services	3,453	3,453	3,453	3,453	-	-
Total Recommended - IF	412,377	412,377	412,377	412,377	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	3,438	3,438	3,438	3,438	-	-
Policy Revisions	-	-	2	2	2	2
Total Recommended - GF	3,438	3,438	3,440	3,440	2	2

Psychiatric Security Review Board

PSR56000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	3	3	3	3	3	3	3

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	267,687	267,051	271,444	284,612	299,756	284,612	299,756
Other Expenses	26,387	25,067	25,068	25,068	25,068	25,068	25,068
Agency Total - General Fund	294,074	292,118	296,512	309,680	324,824	309,680	324,824

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	13,168	28,312	13,168	28,312	-	-
Total - General Fund	13,168	28,312	13,168	28,312	-	-

Background

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

Governor

Provide funding of \$13,168 in FY 20 and \$28,312 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	296,512	296,512	296,512	296,512	-	-
Current Services	13,168	28,312	13,168	28,312	-	-
Total Recommended - GF	309,680	324,824	309,680	324,824	-	-

Transportation

	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Special Transportation Fund							
Department of Motor Vehicles	63,811,936	64,142,509	65,377,070	67,919,134	70,871,484	67,919,134	70,871,484
Department of Transportation	604,732,690	651,050,963	697,117,471	717,719,386	734,495,261	716,727,585	733,503,139
Total - Special Transportation Fund	668,544,626	715,193,472	762,494,541	785,638,520	805,366,745	784,646,719	804,374,623
Total - Appropriated Funds	668,544,626	715,193,472	762,494,541	785,638,520	805,366,745	784,646,719	804,374,623

MAJOR CHANGES

DEPARTMENT OF TRANSPORTATION

- **Adjust Rest Area Hours Of Operation:** Funding of \$1.2 million restores the operation of the rest areas to 24 hours daily. There are seven rest areas in the state located in West and East Willington, Danbury, Middletown, North Stonington, Southington and Wallingford.

Department of Motor Vehicles

DMV35000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Special Transportation Fund	603	603	603	603	603	603	603

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	46,933,512	44,892,501	49,296,260	51,720,146	54,672,496	51,720,146	54,672,496
Other Expenses	15,098,578	15,896,601	15,397,378	15,405,556	15,405,556	15,405,556	15,405,556
Equipment	468,756	468,755	468,756	468,756	468,756	468,756	468,756
Other Current Expenses							
Real Time Online Registration System	1,311,090	2,884,652	-	-	-	-	-
Commercial Vehicle Information Systems and Networks Project	-	-	214,676	324,676	324,676	324,676	324,676
Agency Total - Special Transportation Fund	63,811,936	64,142,509	65,377,070	67,919,134	70,871,484	67,919,134	70,871,484
Additional Funds Available							
Carry Forward Transportation Fund	-	-	-	-	-	8,424,725	-
Federal & Other Restricted Act	-	4,543,123	10,489,528	2,540,224	2,540,224	2,540,224	2,540,224
Emissions Enterprise Fund-EEF	-	6,210,679	6,210,679	6,405,210	6,652,875	6,405,210	6,652,875
Special Funds, Non-Appropriated	-	1,790	51,649	-	-	-	-
Private Contributions & Other Restricted	-	575,915	2,488,665	530,169	530,169	530,169	530,169
Agency Grand Total	63,811,936	75,474,016	84,617,591	77,394,737	80,594,752	85,819,462	80,594,752

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(1,584)	(1,584)	(1,584)	(1,584)	-	-
Total - Special Transportation Fund	(1,584)	(1,584)	(1,584)	(1,584)	-	-

Background

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

Governor

Reduce funding by \$1,584 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Increased Rent to Waterbury Branch

Other Expenses	9,762	9,762	9,762	9,762	-	-
Total - Special Transportation Fund	9,762	9,762	9,762	9,762	-	-

Background

The lease for the Waterbury branch increased \$813.50 per month which equals \$9,762 annually. The new annual lease is \$148,813.44.

Governor

Provide funding of \$9,762 in FY 20 and FY 21 to reflect an increase in the Waterbury branch's lease.

Legislative

Same as Governor

Provide Funding for Real Time Insurance Verification

Commercial Vehicle Information Systems and Networks Project	110,000	110,000	110,000	110,000	-	-
Total - Special Transportation Fund	110,000	110,000	110,000	110,000	-	-

Background

The Connecticut Insurance Verification System (CTIVS) provides the DMV, State Courts, Law Enforcement Agencies, and other State Agencies with the ability to perform real-time insurance verification, identify insurance policy cancellations, and verify insurance at events such as registration renewal. The annual maintenance cost for the contract is \$316,800.

Governor

Provide funding of \$110,000 in FY 20 and FY 21 for increased maintenance costs to the Connecticut Insurance Verification System.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	2,423,886	5,376,236	2,423,886	5,376,236	-	-
Total - Special Transportation Fund	2,423,886	5,376,236	2,423,886	5,376,236	-	-

Background

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

Governor

Provide funding of \$2,423,886 in FY 20 and \$5,376,236 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Carry Forward

Carry Forward for Real Time Registration

Real Time Online Registration System	-	-	8,424,725	-	8,424,725	-
Total - Carry Forward Transportation Fund	-	-	8,424,725	-	8,424,725	-

Background

The Department of Motor Vehicles (DMV) is currently implementing the Integrated Transaction Processing System which will integrate more than 40 stand-alone systems as real time online registration systems for vehicle registration, the cashiering system, and the driver license system.

Legislative

Pursuant to CGS 4-89(c), funding of \$8,424,725 is carried forward from FY 19 into FY 20 in the Real Time Registration account for use of upgrading DMV's registration and driver license data processing system.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - TF	65,377,070	65,377,070	65,377,070	65,377,070	-	-
Policy Revisions	(1,584)	(1,584)	(1,584)	(1,584)	-	-
Current Services	2,543,648	5,495,998	2,543,648	5,495,998	-	-
Total Recommended - TF	67,919,134	70,871,484	67,919,134	70,871,484	-	-

Department of Transportation DOT57000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Special Transportation Fund	3,352	3,357	3,362	3,412	3,412	3,387	3,387

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	168,465,512	164,129,284	175,874,964	185,222,982	195,224,586	186,011,005	196,012,288
Other Expenses	51,509,386	53,406,018	53,214,223	53,372,716	53,372,716	53,346,796	53,346,796
Equipment	1,326,546	1,238,695	1,341,329	1,341,329	1,341,329	1,341,329	1,341,329
Minor Capital Projects	339,222	377,961	449,639	449,639	449,639	449,639	449,639
Other Current Expenses							
Highway Planning And Research	2,582,173	2,244,609	3,060,131	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	173,154,738	210,083,476	211,673,193	215,598,790	215,927,417	215,598,790	215,927,417
Bus Operations	152,590,655	166,104,980	191,687,787	196,616,501	201,522,710	196,616,501	201,522,710
ADA Para-transit Program	37,711,446	39,039,427	41,839,446	43,303,827	44,819,461	43,303,827	44,819,461
Non-ADA Dial-A-Ride Program	553,306	414,980	1,576,361	576,361	576,361	576,361	576,361
Pay-As-You-Go Transportation Projects	12,349,706	11,240,905	13,629,769	13,652,577	13,676,378	13,652,577	13,676,378
Port Authority	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Airport Operations	3,750,000	-	-	-	-	-	-
Transportation S4	-	-	-	1,753,904	1,753,904	-	-
Other Than Payments to Local Governments							
Transportation to Work	-	2,370,628	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
Agency Total - Special Transportation Fund	604,732,690	651,050,963	697,117,471	717,719,386	734,495,261	716,727,585	733,503,139
Additional Funds Available							
Carry Forward Transportation Fund	-	-	-	-	-	15,005,625	-
Federal & Other Restricted Act	-	737,794,012	788,200,000	778,600,000	806,300,000	778,600,000	806,300,000
Special Funds, Non-Appropriated	-	45,988,449	42,878,000	43,478,000	44,078,000	43,478,000	44,078,000
Private Contributions & Other Restricted	-	149,349,153	171,100,000	192,200,000	319,400,000	192,200,000	319,400,000
Agency Grand Total	604,732,690	1,584,182,577	1,699,295,471	1,731,997,386	1,904,273,261	1,746,011,210	1,903,281,139

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Reduce Funding for Non-ADA Dial-A-Ride Services

Non-ADA Dial-A-Ride Program	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Total - Special Transportation Fund	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

The program provides new or expanded transportation services to seniors and people with disabilities, such as: weekend, evening or out of town services and additional days of service or special trips.

Governor

Reduce funding by \$1 million in both FY 20 and FY 21 for the Non-ADA Dial-A-Ride Program.

Legislative

Same as Governor

Provide Funding for 60-Day Bus Passes to Discharged Offenders

Bus Operations	92,520	92,520	92,520	92,520	-	-
Total - Special Transportation Fund	92,520	92,520	92,520	92,520	-	-

Governor

Provide funding of \$92,520 in FY 20 and FY 21 to offer 60 day bus passes to paroled and discharged inmates.

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(5,107)	(5,107)	(5,107)	(5,107)	-	-
Total - Special Transportation Fund	(5,107)	(5,107)	(5,107)	(5,107)	-	-

Background

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

Governor

Reduce funding by \$5,107 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Adjust Rest Area Hours Of Operation

Personal Services	-	-	1,187,345	1,187,345	1,187,345	1,187,345
Other Expenses	-	-	(25,920)	(25,920)	(25,920)	(25,920)
Total - Special Transportation Fund	-	-	1,161,425	1,161,425	1,161,425	1,161,425
Positions - Special Transportation Fund	-	-	25	25	25	25

Background

Currently there are seven rest areas in the state located in West and East Willington, Danbury, Middletown, North Stonington, Southington and Wallingford. The rest areas are open daily from 8:30-3:30 for restroom use. When the rest areas are closed, there are portable restrooms available. DOT has 12 funded rest stop attendant positions and currently 9 are filled.

Legislative

Increase funding of \$1,187,354 million associated with 25 rest stop attendants to extend the hours of operation to twenty-four hours daily. Reduce funding of \$25,920 for the portable restroom rental fees.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	8,948,696	18,949,979	8,948,696	18,949,979	-	-
Rail Operations	26,179	55,220	26,179	55,220	-	-
Bus Operations	367	701	367	701	-	-
Pay-As-You-Go Transportation Projects	22,808	46,609	22,808	46,609	-	-
Total - Special Transportation Fund	8,998,050	19,052,509	8,998,050	19,052,509	-	-

Background

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

Governor

Provide funding of \$8,998,050 in FY 20 and \$19,052,509 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Funding and Positions for Stormwater Permit

Personal Services	399,322	399,643	-	-	(399,322)	(399,643)
Transportation S4	1,753,904	1,753,904	-	-	(1,753,904)	(1,753,904)
Total - Special Transportation Fund	2,153,226	2,153,547	-	-	(2,153,226)	(2,153,547)
Positions - Special Transportation Fund	50	50	-	-	(50)	(50)

Background

The Department of Energy and Environmental Protection's (DEEP) Municipal Stormwater 4 (MS4) permit is the agency's "General Permit for the Discharge of Stormwater from Small Municipal Separate Storm Sewer Systems". The purpose of the MS4 permit is to protect state waters from stormwater runoff through municipal sewer systems. The permit requires each covered municipality (121 in total) to take certain steps to keep the stormwater that enters its storm sewer systems clean before it enters water bodies. These steps include such things as public education and outreach, elimination of illicit discharges, construction site runoff control, and monitoring. DEEP issued the permit on January 20, 2016 and it took effect July 1, 2017. It expires on June 30, 2022. DEEP developed its stormwater general permit program pursuant to authority under the U.S. Environmental Protection Agency's Stormwater Rule.

Governor

Provide funding of \$2,153,226 and 50 positions in FY 20 and \$2,153,547 in FY 21 for federal stormwater discharge compliance.

Legislative

Do not provide funding of \$2,153,226 and 50 positions in FY 20 and \$2,153,547 in FY 21 for federal stormwater discharge compliance.

Increase Funding for ADA Para Transit Services

ADA Para-transit Program	1,464,381	2,980,015	1,464,381	2,980,015	-	-
Total - Special Transportation Fund	1,464,381	2,980,015	1,464,381	2,980,015	-	-

Background

The program is designed to meet the American's with Disability Act (ADA) service criteria established by the Federal government to provide transportation services for disabled persons in all areas with local fixed transit routes. Service is provided only to individuals found eligible by a Connecticut regional ADA service provider.

Governor

Provide funding of \$1,464,381 in FY 20 and \$2,980,015 in FY 21 to reflect increases to the ADA Para Transit account.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Same as Governor

Increase Funding for Rail Operations

Rail Operations	3,899,418	4,199,004	3,899,418	4,199,004	-	-
Total - Special Transportation Fund	3,899,418	4,199,004	3,899,418	4,199,004	-	-

Background

The Rail Operations account is used to fund state subsidies related to the Metro North, Shoreline East and Hartford rail lines.

Governor

Increase funding by \$3,899,418 in FY 20 and \$4,199,004 in FY 21 to reflect increases to the Rail Operations account.

Legislative

Same as Governor

Increase Funding for Bus Operations

Bus Operations	4,835,827	9,741,702	4,835,827	9,741,702	-	-
Total - Special Transportation Fund	4,835,827	9,741,702	4,835,827	9,741,702	-	-

Background

The Bus Operations account represents the state subsidy for CT Transit and CT Fastrak transit services.

Governor

Provide funding of \$4,835,827 in FY 20 and \$9,741,702 in FY 21 to reflect increases to the Bus Operations account.

Legislative

Same as Governor

Provide Funding for OSHA Mandated Hearing Conservation Program

Other Expenses	100,000	100,000	100,000	100,000	-	-
Total - Special Transportation Fund	100,000	100,000	100,000	100,000	-	-

Governor

Provide funding of \$100,000 in FY 20 and FY 21 for an Occupational Safety and Health Administration (OSHA) mandated hearing conservation program.

Legislative

Same as Governor

Provide Funding for Contractually-Mandated CDL Physical Exams

Other Expenses	63,600	63,600	63,600	63,600	-	-
Total - Special Transportation Fund	63,600	63,600	63,600	63,600	-	-

Governor

Provide funding of \$63,600 in FY 20 and FY 21 for contractually mandated commercial driver's license (CDL) physical exams.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Carry Forward

Carry Forward Funding for Various Projects

Equipment	-	-	11,877	-	11,877	-
Minor Capital Projects	-	-	56,307	-	56,307	-
Highway Planning And Research	-	-	2,766,219	-	2,766,219	-
Pay-As-You-Go Transportation Projects	-	-	12,071,222	-	12,071,222	-
Total - Carry Forward Transportation Fund	-	-	14,905,625	-	14,905,625	-

Legislative

Pursuant to CGS 4-89(b) and (e) and 13a-175j funding of \$14,905,625 is carried forward from FY 19 into FY 20 for ongoing Department of Transportation (DOT) operations.

Carryforward Funding for Other Expenses

Other Expenses	-	-	100,000	-	100,000	-
Total - Carry Forward Transportation Fund	-	-	100,000	-	100,000	-

Legislative

Section 33 of PA 19-117, the FY 20 and FY 21 budget, carries forward funding of \$100,000 in the Other Expenses account.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - TF	697,117,471	697,117,471	697,117,471	697,117,471	-	-
Policy Revisions	(912,587)	(912,587)	248,838	248,838	1,161,425	1,161,425
Current Services	21,514,502	38,290,377	19,361,276	36,136,830	(2,153,226)	(2,153,547)
Total Recommended - TF	717,719,386	734,495,261	716,727,585	733,503,139	(991,801)	(992,122)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - TF	3,362	3,362	3,362	3,362	-	-
Policy Revisions	-	-	25	25	25	25
Current Services	50	50	-	-	(50)	(50)
Total Recommended - TF	3,412	3,412	3,387	3,387	(25)	(25)

Human Services

	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund							
Department of Social Services	3,598,223,632	4,273,303,332	4,303,808,650	4,417,383,198	4,518,965,479	4,415,331,458	4,562,649,539
State Department on Aging	7,968,738	-	-	-	-	-	-
Department of Rehabilitation Services	18,764,797	18,589,240	28,770,457	27,378,425	27,953,761	27,792,034	28,367,370
Department of Children and Families	789,611,156	778,468,492	768,455,917	788,801,627	803,529,836	793,487,519	808,215,728
Total - General Fund	4,414,568,323	5,070,361,064	5,101,035,024	5,233,563,250	5,350,449,076	5,236,611,011	5,399,232,637
Special Transportation Fund							
Department of Social Services	2,370,629	-	-	-	-	-	-
Insurance Fund							
Department of Social Services	-	376,023	-	-	-	-	-
State Department on Aging	376,023	-	-	-	-	-	-
Department of Rehabilitation Services	-	-	376,023	377,955	377,955	377,955	377,955
Total - Insurance Fund	376,023	376,023	376,023	377,955	377,955	377,955	377,955
Workers' Compensation Fund							
Department of Rehabilitation Services	2,107,877	2,044,973	2,110,333	2,192,254	2,237,109	2,192,254	2,237,109
Total - Appropriated Funds	4,419,422,852	5,072,782,060	5,103,521,380	5,236,133,459	5,353,064,140	5,239,181,220	5,401,847,701

MAJOR CHANGES

DEPARTMENT OF SOCIAL SERVICES

- **Restore Hospital Supplemental Payments to FY 19 Level:** PA 19-117 restores Medicaid supplemental hospital payments to FY 19 levels after accounting for a \$40 million reduction to the Medicaid supplemental payments to bring payments under the federal limit, approximately \$453 million in both FY 20 and 21, compared to \$166.5 million under current law.
- **Modify Hospital Medicaid Reimbursement:** PA 19-117 includes the following changes to Medicaid hospital reimbursement: (1) implement 15% hospital readmission adjustment for certain hospital readmissions 30 days after discharge for certain hospitals and (2) restore hospital Medicaid inpatient rate reduction related to the most recent 3M grouper. This results in a net impact, after factoring in the federal share of expenditures, of \$165 million in FY 20 and \$169.9 million in FY 21.
- **Provide Rate Increase for Nursing Homes:** PA 19-117 includes funding of \$11 million in FY 20 and \$18.5 million in FY 21 to reflect a two percent rate increase for nursing homes. After the federal share is factored, total annualized Medicaid funding is approximately \$46 million.
- **Reduce Excess Capacity in Nursing Homes:** PA 19-117 reduces Medicaid funding by approximately \$2.4 million in FY 20 and \$2.9 million in FY 21; for a total reduction of \$4.9 million in FY 20 and \$5.8 million in FY 21 after accounting for the federal share, to reflect rebasing nursing homes rates in FY 20 and eliminating the stop-loss provision for nursing homes with low occupancy rates or low federal quality measure scores.
- **Increase HUSKY A Eligibility to 160% FPL:** PA 19-117 includes funding of \$5.3 million in FY 20 and \$9.1 million in FY 21 to increase eligibility for HUSKY A from 155% Federal Poverty Level (FPL) to 160% FPL, effective October 1, 2019.

- **Provide Funding to Support Minimum Wage:** PA 19-117 includes funding of approximately \$1.6 million in FY 20 and \$8.2 million in FY 21 to support Medicaid and state-funded home care rate increase resulting from increases in the minimum wage.
- **Achieve Savings in Medicaid Prescription Drug Benefit:** PA 19-117 includes total savings of \$1.6 million in FY 20 and \$22 million in FY 21 in the Department of Social Services (DSS), after factoring in the federal share of expenditures, related to the following: (1) increase prescription drug purchasing through purchasing pools similar to the multi-state consortium TOP\$, (2) expand the use of step therapy for prescriptions to treat certain conditions, and (3) revise diabetic supply program for test strips and lancets to uniformly include them on the preferred drug list as opposed to being provided for certain beneficiaries through the durable medical equipment benefit.
- **Provide Support for Special Populations to Achieve Net Savings:** PA 19-117 provides \$1.2 million in FY 20 to support targeted initiatives, which result in net savings of \$3.5 million in FY 21 primarily through decreased Medicaid expenditures. When the federal share is considered, this results in total Medicaid savings of approximately \$19 million in FY 21. Initiatives include: (1) Diabetes prevention program targeting HUSKY Health members to reduce the risk of developing type 2 diabetes through weight loss, increased physical activity, and addressing psychological and social challenges; (2) Medicaid supportive housing benefit for up to 850 high cost high need individuals through a 1915(i) state plan amendment (related funding for stable housing and wraparound services is provided under the Department of Housing (DOH)); (3) Increased rebalancing efforts under Money Follows the Person (MFP) for up to 800 additional transitions through increased staff capacity, predictive modeling, and targeting transition resources (related funding for supportive housing vouchers is provided under DOH).
- **Carry Forward FY 19 Medicaid Funds:** Funding is reduced by \$17.6 million in FY 20 to reflect the carry forward and use of FY 19 Medicaid funds (that otherwise would have lapsed) into FY 20.

Department of Social Services

DSS60000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	1,986	2,009	1,986	2,021	2,021	1,912	1,912

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	116,604,913	112,833,782	117,199,907	132,461,471	139,867,419	132,339,071	139,336,819
Other Expenses	133,475,186	136,457,755	139,311,834	156,674,427	148,773,485	154,204,427	147,663,485
Other Current Expenses							
Genetic Tests in Paternity Actions	67,710	56,292	81,906	81,906	81,906	81,906	81,906
State-Funded Supplemental Nutrition Assistance Program	292,432	9,697	-	-	-	-	-
HUSKY B Program	4,750,000	5,135,793	5,320,000	8,870,000	14,830,000	8,870,000	14,830,000
Other Than Payments to Local Governments							
Medicaid	2,407,142,715	2,513,038,706	2,608,368,000	2,689,940,000	2,771,150,000	2,691,610,660	2,816,874,660
Old Age Assistance	39,228,323	38,867,025	39,826,302	42,600,000	43,550,000	42,619,500	43,569,500
Aid To The Blind	531,532	546,803	584,005	529,100	523,900	529,100	523,900
Aid To The Disabled	60,226,853	59,011,587	61,107,546	59,690,000	59,660,000	59,713,700	59,683,700
Temporary Family Assistance - TANF	78,941,777	74,048,449	75,131,712	62,230,000	60,870,000	59,734,200	58,374,200
Emergency Assistance	-	-	1	1	1	1	1
Food Stamp Training Expenses	6,804	4,527	9,832	9,832	9,832	9,832	9,832
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	42,920,322	36,489,526	44,350,000	36,810,000	36,900,000	37,040,000	37,830,000
Human Resource Development- Hispanic Programs	701,404	697,307	1,197,307	1,206,885	1,206,885	1,546,885	1,546,885
Community Residential Services	522,416,052	540,950,433	562,902,640	623,412,127	639,014,602	622,412,127	638,014,602
Protective Services to the Elderly	478,300	-	785,204	-	-	-	-
Safety Net Services	2,008,185	1,277,656	1,326,321	1,334,544	1,334,544	1,334,544	1,334,544
Refunds Of Collections	85,849	56,656	94,699	94,699	94,699	94,699	94,699
Services for Persons With Disabilities	469,852	308,080	273,897	276,362	276,362	276,362	276,362
Nutrition Assistance	377,217	580,567	743,095	749,040	749,040	749,040	749,040
State Administered General Assistance	20,008,333	19,601,641	19,334,722	17,810,000	17,470,000	18,062,600	17,722,600
Connecticut Children's Medical Center	12,657,171	11,163,625	10,125,737	10,125,737	10,125,737	10,125,737	10,125,737
Community Services	802,922	364,191	688,676	275,376	275,376	1,775,376	1,805,376
Human Services Infrastructure Community Action Program	2,580,426	2,887,561	3,149,619	3,292,432	3,292,432	3,292,432	3,292,432
Teen Pregnancy Prevention	1,412,540	1,193,349	1,245,860	1,255,827	1,255,827	1,255,827	1,255,827
Programs for Senior Citizens	-	5,777,475	-	-	-	-	-
Family Programs - TANF	352,038	29,337	29,337	-	-	-	-
Domestic Violence Shelters	4,997,814	5,198,424	5,247,072	5,289,049	5,289,049	5,289,049	5,289,049
Hospital Supplemental	35,635,954	597,687,879	496,340,138	453,331,102	453,331,102	453,331,102	453,331,102

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Payments							
Grant Payments to Local Governments							
Human Resource Development- Hispanic Programs - Municipality	4,578	-	-	-	-	-	-
Teen Pregnancy Prevention - Municipality	111,430	94,209	98,281	98,281	98,281	98,281	98,281
Agency Total - General Fund	3,598,223,632	4,273,303,332	4,303,808,650	4,417,383,198	4,518,965,479	4,415,331,458	4,562,649,539
Family Programs - TANF	2,370,629	-	-	-	-	-	-
Agency Total - Special Transportation Fund	2,370,629	-	-	-	-	-	-
Fall Prevention	-	376,023	-	-	-	-	-
Agency Total - Insurance Fund	-	376,023	-	-	-	-	-
Total - Appropriated Funds	3,600,594,261	4,273,679,355	4,303,808,650	4,417,383,198	4,518,965,479	4,415,331,458	4,562,649,539
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	17,780,000	-
Federal & Other Restricted Act	-	4,113,007,928	4,169,410,037	4,371,170,814	4,434,051,440	4,371,170,814	4,434,051,440
Private Contributions & Other Restricted	-	1,129,005	1,391,743	1,140,572	1,120,901	1,140,572	1,120,901
Agency Grand Total	3,600,594,261	8,387,816,288	8,474,610,430	8,789,694,584	8,954,137,820	8,805,422,844	8,997,821,880

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Increase HUSKY A Eligibility to 160% FPL

Medicaid	-	-	5,300,000	9,100,000	5,300,000	9,100,000
Total - General Fund	-	-	5,300,000	9,100,000	5,300,000	9,100,000

Legislative

Provide funding of \$5.3 million in FY 20 and \$9.1 million in FY 21 to increase HUSKY A adult income eligibility from 155% of FPL to 160% FPL effective October 1, 2019. Section 316 of PA 19-117 implements this change.

Provide Funding for Katie Beckett Waiver

Medicaid	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Background

The Katie Beckett Waiver Program allows the Department of Social Services (DSS) to provide Medicaid services to individuals 21 years of age and younger who have a physical disability and may or may not have a co-occurring developmental disability, who would normally not qualify financially for Medicaid due to family income. The program provides home and community-based services, case management, and standard Medicaid covered services such as physician services, therapy services, home health services, hospital inpatient and outpatient services. Clients must meet both the medical and Medicaid financial eligibility requirements specified by the waiver. Under the Waiver, the income of a parent or spouse is not counted when determining Medicaid eligibility; however, the income must be listed. In addition to meeting the financial eligibility requirements, the individual must meet DSS' medical criteria for institutionalized level of care. The cost of services cannot exceed the cost of services if provided in an institutional setting. The average annual Medicaid cost of care is \$33,400 per individual. As of February 2019, 265 individuals were on the wait list.

Legislative

Provide \$500,000 in FY 20 and FY 21 to expand services under the Katie Beckett Waiver.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funding for a New SBHC

Medicaid	-	-	125,000	125,000	125,000	125,000
Total - General Fund	-	-	125,000	125,000	125,000	125,000

Background

School Based Health Centers (SBHCs) are: (1) Located in, or on the grounds of, a school facility of a school district, school board, or an Indian tribe, or tribal organization, (2) Organized through school, community, and health provider relationships, and (3) Administered by a sponsoring facility. They provide comprehensive on-site medical and behavioral health services to children and adolescents in accordance with State and local law. "Expanded SBHC Sites" provide a more limited array of services that may include counseling, dental care, health education, mental and/or physical health screenings, and other prevention activities.

Currently, all but two DPH-funded SBHC sites bill public (e.g., Medicaid) and private insurers for their services. The two that do not bill are Madison Public Schools and Regional District 11. The Madison Public School Expanded SBHC Site provides health and risk reduction education programs, but they do not provide direct services. Regional School District 11 administers public education for Chaplin, Hampton, and Scotland residents in Grades 7-12. Its SBHC sites are anticipated to begin billing by next school year (2019-2020).

Legislative

Provide funding of \$125,000 in both FY 20 and FY 21 to support the Mary Morrisson SBHC in Groton, or its successor.

Institute an Asset Test under the Medicare Savings Program

Personal Services	122,400	530,600	-	-	(122,400)	(530,600)
Other Expenses	2,670,000	1,310,000	-	-	(2,670,000)	(1,310,000)
Medicaid	-	(10,500,000)	-	-	-	10,500,000
Total - General Fund	2,792,400	(8,659,400)	-	-	(2,792,400)	8,659,400
Positions - General Fund	9	9	-	-	(9)	(9)

Background

The Medicare Savings Program (MSP) is a Medicaid-funded program that helps Medicare recipients with income up to 246% of the federal poverty level (FPL). Connecticut does not currently have an asset test. The federal minimum asset test is currently \$7,730 for singles and \$11,600 for couples and applies to money in a checking or savings account, stocks and bonds. An individual's home, one car, a burial plot, up to \$1,500 in a burial account, and household and personal items are excluded.

Governor

Provide funding of \$122,400 in FY 20 and \$530,600 in FY 21 in the Personal Services account to support nine positions to assist with ongoing asset verification requirements. Provide funding of \$2,670,000 in FY 20 and \$1,310,000 in FY 21 in the Other Expenses account to support IT upgrades for an asset verification system under ImpaCT and other contract costs.

Reduce funding by \$10.5 million in FY 21 (\$21 million gross) in the Medicaid account to reflect implementing an asset test at the federal minimum, effective July 1, 2020. The savings reflects the current cost of deductibles, coinsurance and copayments for those with income up to 211% FPL. In addition, less federal grants revenue will need to be diverted to cover the costs of premiums, resulting in additional revenue of \$16 million in FY 21. After considering the administrative costs, Medicaid savings, and federal grants revenue impact, the net savings to the budget is \$25.6 million in FY 21.

Legislative

Do not implement an asset test for the Medicare Savings Program.

Achieve Medicaid Savings through Increased Audit and Recoveries Staff

Personal Services	1,300,800	1,389,500	1,300,800	1,389,500	-	-
Medicaid	(6,420,000)	(7,330,000)	(6,420,000)	(7,330,000)	-	-
Total - General Fund	(5,119,200)	(5,940,500)	(5,119,200)	(5,940,500)	-	-
Positions - General Fund	19	19	19	19	-	-

Governor

Provide funding of \$1,300,800 in FY 20 and \$1,389,500 in FY 21 in the Personal Services account to support 19 positions within the department's office of Quality Assurance, including 14 provider audit staff, two special investigations staff, two revenue unit staff, and a federal/state audit compliance manager. Personal Services expenditures will receive 50% federal reimbursement under Medicaid.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Reduce funding by \$6,420,000 in FY 20 and \$7,330,000 in FY 21 in the Medicaid account to reflect the savings associated with investing in quality assurance and revenue unit staff to audit and investigate Medicaid related expenses. The gross impact of the Medicaid savings associated with recoveries will total \$16.1 million in FY 20 and \$18.3 million in FY 21.

Legislative

Same as Governor

Strengthen Utilization Management under Medicaid

Other Expenses	2,000,000	2,000,000	2,000,000	2,000,000	-	-
Medicaid	(3,400,000)	(11,800,000)	(3,400,000)	(11,800,000)	-	-
Total - General Fund	(1,400,000)	(9,800,000)	(1,400,000)	(9,800,000)	-	-

Governor

Provide funding of \$2 million in FY 20 and FY 21 in the Other Expenses account to reflect contractual expenses. Reduce funding by \$3.4 million in FY 20 and \$11.8 million in FY 21 (\$8.5 million in FY 20 and \$29.5 million in FY 21 after accounting for the federal share) in the Medicaid account based on the outcome of a review of the state Medicaid program's guidelines, outcomes and requirements in relation to other states.

Legislative

Same as Governor

Expand Pharmacy Purchasing Pool

Medicaid	-	(3,500,000)	-	(5,200,000)	-	(1,700,000)
Total - General Fund	-	(3,500,000)	-	(5,200,000)	-	(1,700,000)

Background

The State of Connecticut on behalf of its Medicaid program is part of a multi-state consortium called TOP\$, wherein Connecticut collaborates with other states (Idaho, Louisiana, Maryland, Nebraska, Wisconsin and Washington) to pool resources to develop and negotiate drug rebate agreements with pharmaceutical manufacturers. In FY 18, drug rebates offset Medicaid pharmacy expenditures of \$1.3 billion by \$875 million.

Governor

Reduce Medicaid funding by \$3.5 million in FY 21 to reflect the state's share of savings in the Medicaid pharmacy benefit resulting from participation in additional pharmacy purchasing pools. The total gross savings is approximately \$8.8 million after factoring in the federal share.

Legislative

Reduce Medicaid funding by \$5.2 million in FY 21 to reflect the state's share of savings in the Medicaid pharmacy benefit resulting from participation in additional or other pharmacy purchasing pools. The total gross savings is approximately \$13.2 million after factoring in the federal share.

Expand Step Therapy to New Drug Classes

Medicaid	(500,000)	(1,840,000)	(500,000)	(1,840,000)	-	-
Total - General Fund	(500,000)	(1,840,000)	(500,000)	(1,840,000)	-	-

Governor

Reduce funding by \$500,000 in FY 20 and \$1,840,000 in FY 21 to reflect requiring step therapy for new prescriptions issued to clients who do not already have an approved prior authorization for drugs used to treat atopic dermatitis (eczema), rheumatoid arthritis, plaque psoriasis and inflammatory bowel disease (including ulcerative colitis and Crohns disease). The total savings after factoring the federal share is \$1.5 million in FY 20 and \$5.6 million in FY 21.

Legislative

Same as Governor

Revise Diabetic Supply Program

Other Expenses	500,000	200,000	500,000	200,000	-	-
Medicaid	(300,000)	(1,190,000)	(300,000)	(1,190,000)	-	-
Total - General Fund	200,000	(990,000)	200,000	(990,000)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

Currently claims for diabetic test strips and lancets are processed at the pharmacy point of sale (POS) for those under the age of 21 and through the durable medical equipment (DME) benefit for those age 21 and over. The Governor's Budget proposes processing all diabetic supplies, including diabetic test strips and lancets, at the pharmacy POS and requiring that they be subject to a special type of Medicaid preferred drug list (PDL). In order for a manufacturer's product to be included on Medicaid's PDL the manufacturer must agree to pay a supplemental rebate to the state.

Governor

Provide funding of \$500,000 in FY 20 and \$200,000 in FY 21 in the Other Expenses account to reflect contractual expenses related to the administration of the diabetic supply program. Reduce funding by \$300,000 in FY 20 and \$1,190,000 in FY 21 in the Medicaid account to reflect Medicaid pharmacy and DME savings. After accounting for the federal share, total estimated Medicaid savings in FY 20 are \$800,000 and \$3.2 million in FY 21.

Legislative

Same as Governor

Implement Diabetes Prevention Program

Medicaid	70,000	(520,000)	70,000	(520,000)	-	-
Total - General Fund	70,000	(520,000)	70,000	(520,000)	-	-

Background

The Governor's Budget proposes utilizing the state's Medicaid Administrative Services Organization (ASO) to contract with an administrator of a Diabetes Prevention Program (DPP). The DPP is an evidence-based model recognized by the Centers for Disease Control (CDC), which has proven to reduce an individual's risk of developing type 2 diabetes through weight loss and exercise. The program utilizes a CDC approved curriculum which includes lifestyle coaching, exercise, self-monitoring, maintaining healthy behaviors and handling psychological and social stressors. The Medicaid program currently has approximately 40,000 individuals who are identified as prediabetic. The per-member-per-month (PMPM) gross cost of a Medicaid beneficiary is approximately \$770, prediabetic member PMPM is \$960 and diabetic member PMPM is \$2,020. The annual cost per enrollee in the DPP is approximately \$420. The proposal assumes approximately 4-5% of those eligible will participate in the program.

Governor

Provide funding of \$70,000 in FY 20 and reduce funding by \$520,000 in FY 21 to reflect the implementation of a DPP for prediabetic Medicaid beneficiaries. After factoring in the federal share, the net state cost in FY 20 is \$180,000, with savings of \$1.3 million in FY 21.

Legislative

Same as Governor

Reduce Funding to Reflect Decreased Hospital Payments Due to Readmission Rates

Medicaid	(2,000,000)	(2,400,000)	(2,000,000)	(2,400,000)	-	-
Total - General Fund	(2,000,000)	(2,400,000)	(2,000,000)	(2,400,000)	-	-

Governor

Reduce funding by \$2 million in FY 20 and \$2.4 million in FY 21 (\$6.1 million in FY 20 and \$7.3 million in FY 21 after factoring in the federal share) in the Medicaid account to reflect the impact of a 15% readmission rate reduction for a hospital readmission within 30 days of discharge for a related diagnosis, excluding readmissions for mental health diagnoses.

Legislative

Same as Governor. Section 306 of PA 19-117 implements this change. Section 45 exempts hospital readmission related to a mental health diagnosis, and readmissions at the Connecticut Children's Medical Center and Yale New Haven Children's, from this Medicaid readmission penalty.

Restore Reduction in Hospital Inpatient Reimbursement

Medicaid	59,100,000	61,800,000	59,100,000	61,800,000	-	-
Total - General Fund	59,100,000	61,800,000	59,100,000	61,800,000	-	-

Background

Connecticut uses the 3M All Patient Refined Diagnosis Related Groups (APR-DRG) grouper method as the weighting for inpatient rate changes under Medicaid. DRGs are assigned by a "grouper" program based on diagnoses, procedures, age, sex, discharge status, and the presence of complications or co-morbidities. Codes associated with a patient (diagnosis, surgical procedures, age, etc.) are

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

compiled and the information is run through an algorithm to determine its weight, which is then applied to the hospital’s base rate. DSS’ Medicaid state plan (SPA 17-0011) requires that the department use the current version of the 3M grouper as the basis for weighting rates. 3M’s latest version of the grouper, however, substantially reduced the weighting for Medicaid costs as a result of the transition to the latest International Classification of Diseases (ICD) (i.e., moving from ICD-9 to ICD-10), which has a much more detailed level of coding for providers to bill. This resulted in a significant reduction to Medicaid inpatient hospital payments starting midyear in FY 19; after factoring in expenditures for non-DRG based services, the overall reduction in payments for hospital inpatient services is estimated at approximately 16.8%, or over \$170 million when fully annualized.

Governor

Provide funding of \$59.1 million in FY 20 and \$61.8 million in FY 21 to reflect restoring Medicaid hospital inpatient reimbursement reductions resulting from 3M’s latest grouper. After factoring in the federal share, the total cost is approximately \$171.1 million in FY 20 and \$177.2 million in FY 21.

Legislative

Same as Governor

Adjust Hospital Supplemental Payments

Hospital Supplemental Payments	286,831,102	286,831,102	286,831,102	286,831,102	-	-
Total - General Fund	286,831,102	286,831,102	286,831,102	286,831,102	-	-

Background

Pursuant to PA 17-4 JSS, DSS in consultation with the Connecticut Hospital Association and contingent on approval from the Centers for Medicare and Medicaid Services (CMS), is required to establish at least four hospital Medicaid supplemental payment pools: an inpatient pool, an outpatient pool, a small hospital pool and a mid-size hospital pool. PA 17-4 JSS provided funding of approximately \$598 million in FY 18 and \$496 million in FY 19 for Medicaid hospital supplemental payments. Section 55 of PA 18-81 provided Medicaid hospital supplemental payments of \$166.5 million in FY 20.

The federal upper payment limit (UPL) is the maximum amount a state Medicaid program may pay a given provider type in the aggregate and can vary each year as it is based on what Medicare would have paid for the same services; payments in excess of the UPL are not eligible for federal reimbursement.

Governor

Provide funding of \$286,831,102 in FY 20 and FY 21 in the Hospital Supplemental Payment account to provide Medicaid hospital supplemental payments of approximately \$453 million in FY 20 and FY 21. This is inclusive of a (1) a \$3 million reduction in the small hospital pool to reflect the FY 19 reduction related to the merger of Charlotte Hungerford Hospital with Hartford Healthcare and (2) a \$40 million reduction compared to FY 19 related to the federal UPL to ensure all payments are eligible for federal reimbursement. The combination of these actions (1) providing funding for hospital supplemental payments (\$326.8 million) and (2) reducing hospital supplemental payments due to the federal UPL (\$40 million) result in a net impact to federal grants revenue of approximately \$188.7 million in FY 20 and \$187.3 million in FY 21 (approximately \$214 to \$215 million in increased federal grant revenue related to increased supplemental payments and a reduction of \$26.7 million related to the UPL).

Legislative

Same as Governor. Section 307 of PA 19-117 requires that \$15 million in FY 20 and \$45 million in FY 21 of supplemental payments to hospitals be proportionally distributed based on each hospital’s performance on quality measures, as determined by DSS. Section 50 establishes procedures related to outstanding litigation between the State and Connecticut hospitals.

Provide Funding for Increased Methadone Rates

Medicaid	-	-	655,660	655,660	655,660	655,660
Total - General Fund	-	-	655,660	655,660	655,660	655,660

Legislative

Provide funding of \$665,660 in both FY 20 and FY 21 to reflect increasing the minimum weekly Medicaid rate for methadone maintenance clinics to \$88.52. Section 311 of PA 19-117 is related to this change.

Provide Funding for Natchaug Hospital

Medicaid	-	-	-	454,000	-	454,000
Total - General Fund	-	-	-	454,000	-	454,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Provide funding of \$454,000 in FY 21 to increase the inpatient Medicaid rate for Natchaug Hospital from \$829 to \$975; after accounting for the federal share the gross impact is \$908,000. Section 315 of PA 19-117 is related to this change.

Provide Funding for Charter Oak Urgent Care

Community Services	-	-	500,000	430,000	500,000	430,000
Total - General Fund	-	-	500,000	430,000	500,000	430,000

Legislative

Provide funding of \$500,000 in FY 20 and \$430,000 in FY 21 to support Charter Oak Health Care Center urgent care.

Provide Funding for Fair Haven Clinic Grant

Community Services	-	-	200,000	300,000	200,000	300,000
Total - General Fund	-	-	200,000	300,000	200,000	300,000

Legislative

Provide funding of \$200,000 in FY 20 and \$300,000 in FY 21 to support Fair Haven Clinic.

Provide Funding for JFACT Citizen Training

Community Services	-	-	50,000	50,000	50,000	50,000
Total - General Fund	-	-	50,000	50,000	50,000	50,000

Legislative

Provide funding of \$50,000 in both FY 20 and FY 21 to support the Jewish Federation Association of Connecticut (JFACT) citizen training.

Provide Funding for Meals on Wheels Increase

Medicaid	-	-	415,000	415,000	415,000	415,000
Connecticut Home Care Program	-	-	60,000	60,000	60,000	60,000
Total - General Fund	-	-	475,000	475,000	475,000	475,000

Legislative

Provide funding of \$475,000 in FY 20 and FY 21 to provide a one time, 10% increase to the Meals on Wheels fee schedule. Section 308 of PA 19-117 implements this change.

Provide Funding to Support Minimum Wage Increases

Medicaid	-	-	1,400,000	7,300,000	1,400,000	7,300,000
Connecticut Home Care Program	-	-	170,000	870,000	170,000	870,000
Total - General Fund	-	-	1,570,000	8,170,000	1,570,000	8,170,000

Background

PA 19-4, *An Act Increasing the Minimum Fair Wage*, raises the state minimum hourly wage from \$10.10 to \$11.00 on October 1, 2019; from \$11.00 to \$12.00 on September 1, 2020; from \$12.00 to \$13.00 on August 1, 2021; from \$13.00 to \$14.00 on July 1, 2022; and from \$14.00 to \$15.00 on June 1, 2023.

Legislative

Provide funding of \$1,570,000 in FY 20 and \$8,170,000 in FY 21 to support Medicaid and state-funded home care rate increases to reflect increases in the minimum wage.

Provide Rate Increase for Nursing Homes

Medicaid	-	-	11,000,000	18,500,000	11,000,000	18,500,000
Total - General Fund	-	-	11,000,000	18,500,000	11,000,000	18,500,000

Legislative

Provide funding of \$11 million in FY 20 and \$18.5 million in FY 21 to reflect a 2% rate increase for nursing homes. After the federal share is considered, Medicaid funding totals approximately \$46 million when annualized. Section 302 of PA 19-117 is related to this change.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Reduce Funding to Address Excess Capacity in Nursing Homes

Medicaid	(2,430,000)	(2,920,000)	(2,430,000)	(2,920,000)	-	-
Total - General Fund	(2,430,000)	(2,920,000)	(2,430,000)	(2,920,000)	-	-

Governor

Reduce funding by \$2,430,000 in FY 20 and \$2,920,000 in FY 21 to reflect rebasing nursing home rates in FY 20 and eliminating the stop loss provision for nursing homes with low occupancy rates or low federal quality measure scores. Nursing homes with high occupancy and high quality measures will be provided a stop loss of 2% if applicable. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$4.9 million in FY 20 and \$5.8 million in FY 21. Section 302 of PA 19-117 implements this change.

Legislative

Same as Governor

Strengthen Rebalancing Efforts under Money Follows the Person

Personal Services	726,400	726,400	726,400	726,400	-	-
Other Expenses	800,000	500,000	800,000	500,000	-	-
Medicaid	(480,000)	(4,740,000)	(480,000)	(4,740,000)	-	-
Total - General Fund	1,046,400	(3,513,600)	1,046,400	(3,513,600)	-	-
Positions - General Fund	7	7	7	7	-	-

Background

The Money Follows the Person (MFP) rebalancing demonstration is a federal initiative that encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into community settings with appropriate supports.

Governor

Provide funding of \$726,400 in FY 20 and FY 21 in the Personal Services account to support seven positions to increase the agency's capacity to process MFP applications within a tighter timeframe. Provide funding of \$800,000 in FY 20 and \$500,000 in FY 21 in the Other Expenses account to assist with developing a predictive modeling tool to identify older adults who are discharged from hospitals to nursing homes and who are at high risk for a long-term stay without intervention and fund specialized support staff to assist with certain referrals.

Reduce funding by \$480,000 in FY 20 and \$4,470,000 in FY 21 in the Medicaid account to reflect a reduction in Medicaid expenses related to supporting more MFP transitions. After factoring in the federal share, this proposal will reduce total Medicaid expenditures by \$1.0 million in FY 20 and \$9.5 million in FY 21. Funding is also included in the Department of Housing to support this effort.

Legislative

Same as Governor

Implement Medicaid Supportive Housing Benefit for High Cost High Need Individuals

Medicaid	(580,000)	(3,080,000)	(580,000)	(3,080,000)	-	-
Total - General Fund	(580,000)	(3,080,000)	(580,000)	(3,080,000)	-	-

Background

Connecticut was selected to participate in the Medicaid-Housing Partnership Innovation Accelerator Program (IAP) in 2016. The initiative provided technical assistance to the state to help design ways to support individuals served by Medicaid in accessing and retaining stable housing and meaningfully engaging with their health goals.

Governor

Reduce funding by \$580,000 in FY 20 and \$3,080,000 in FY 21 to reflect Medicaid savings associated with a new supportive housing benefit for high cost high need individuals. Under this proposal, the Department of Social Services (DSS) will develop a 1915(i) state plan amendment for a home and community-based services benefit to serve up to 850 individuals who experience homelessness and whose average Medicaid costs exceed \$40,000 per year. By providing stable housing and tenancy-sustaining wraparound services, this initiative is expected to allow participants to effectively access and engage with goals and action steps around their health, resulting in a 40% reduction in DSS Medicaid costs. After factoring in the federal share, this proposal is expected to reduce total Medicaid expenditures by \$2.7 million in FY 20 and \$13.9 million in FY 21. Funding is also included in the Department of Housing to support this effort.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Same as Governor

Expand PCMH+ to Include Dually Eligible Individuals

Other Expenses	-	750,000	-	750,000	-	-
Total - General Fund	-	750,000	-	750,000	-	-

Background

In January 2017, DSS began the Person-Centered Medical Home Plus or PCMH+ program. PCMH+ provides person-centered, comprehensive and coordinated care for Medicaid beneficiaries. Participating Federally Qualified Health Centers (FQHCs) and advanced networks such as accountable care organizations provide care coordination activities to improve the quality, efficiency, and effectiveness of care delivered to Medicaid beneficiaries. Shared savings payments as well as add-on quality payments are provided to participating entities who achieve the quality outcome measures required of the program as well as primary care case management services.

Governor

Provide funding of \$750,000 in FY 21 for consultant services to assist in the expansion of the PCMH+ program to approximately 70,000 dually-eligible (Medicaid and Medicare eligible) beneficiaries by January 1, 2023. Once fully implemented the annualized gross savings is estimated to be \$7.3 million, with 50% of the savings or \$3.6 million accruing to the state.

Legislative

Same as Governor

Provide Resources to Assist in the Development of an Opioid Plan

Other Expenses	500,000	250,000	500,000	250,000	-	-
Total - General Fund	500,000	250,000	500,000	250,000	-	-

Governor

Provide funding of \$500,000 in FY 20 and \$250,000 in FY 21 to support consultant services to assist state agencies in examining various methodologies to develop and implement a plan to address gaps in the state's treatment of substance use disorder.

Legislative

Same as Governor

Increase Funeral Allowance

Old Age Assistance	-	-	19,500	19,500	19,500	19,500
Aid To The Disabled	-	-	23,700	23,700	23,700	23,700
Temporary Family Assistance - TANF	-	-	4,200	4,200	4,200	4,200
State Administered General Assistance	-	-	252,600	252,600	252,600	252,600
Total - General Fund	-	-	300,000	300,000	300,000	300,000

Background

Upon the death of any beneficiary under the state supplement, temporary family assistance program, and State Administered General Assistance, the Department of Social Services pays up to \$1,200 to support the funeral and burial expenses of such decedent.

Legislative

Provide total funding of \$300,000 in both FY 20 and FY 21 to reflect increasing the funeral and burial allowance by \$150 to \$1,350. Sections 312-313 implement this change.

Provide Funding for Connecticut Diaper Bank

Community Services	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Provide funding of \$500,000 in FY 20 and FY 21 to the Connecticut Diaper Bank to provide diapers to individuals receiving income assistance under the Temporary Family Assistance Program. Funding is intended to provide service statewide, including New London County.

Provide Funding for Center for Medicare Advocacy

Other Expenses	-	-	300,000	300,000	300,000	300,000
Total - General Fund	-	-	300,000	300,000	300,000	300,000

Background

The Center for Medicare Advocacy is a national nonprofit, nonpartisan law organization that provides education, advocacy and legal assistance to help older people and people with disabilities obtain access to Medicare and health care. The Center is headquartered in Connecticut and Washington, DC.

Legislative

Provide funding of \$300,000 in FY 20 and FY 21 in the Other Expenses account for the Center for Medicare Advocacy.

Provide Funding for Person to Person

Community Services	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	250,000	250,000	250,000	250,000

Background

Person to Person is a nonprofit agency that provides emergency assistance for basic needs, and support for individuals and families as they move towards stability, including a mobile food and casework unit, scholarships for undergraduate education, and camperships for school aged children. Person to Person has three locations, Norwalk, Stamford, and Darien.

Legislative

Provide funding of \$250,000 in both FY 20 and FY 21 for Person to Person, Inc.

Provide Grants through Communities of Color Pilot

Other Expenses	-	-	(100,000)	(100,000)	(100,000)	(100,000)
Human Resource Development-Hispanic Programs	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	-	-	-	-

Legislative

Transfer funding of \$100,000 in both FY 20 and FY 21 from Other Expenses to Human Resource Development Hispanic Programs to support the Communities of Color pilot. The two-year pilot, which is anticipated to be administered by the Hispanic Federation, will provide small grants to organizations serving Hispanic and other communities of color to support capacity building, training and technical assistance opportunities. Section 310 of PA 19-117 is related to this change.

Provide Funding for Grantees under HRD - Hispanic

Human Resource Development-Hispanic Programs	-	-	240,000	240,000	240,000	240,000
Total - General Fund	-	-	240,000	240,000	240,000	240,000

Legislative

Provide funding of \$240,000 in both FY 20 and FY 21 for Casa Otonal (\$150,000) and Junta (\$90,000) in New Haven.

Eliminate Use of State Police in DSS' Field Offices

Other Expenses	(380,000)	(380,000)	(380,000)	(380,000)	-	-
Total - General Fund	(380,000)	(380,000)	(380,000)	(380,000)	-	-

Governor

Reduce funding by \$380,000 in FY 20 and FY 21 to reflect the elimination of state police in DSS field offices. Security will continue to be provided by local police and private security officers.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Same as Governor

Continue to Fund Protective Services for the Elderly under the Social Services Block Grant

Protective Services to the Elderly	(557,200)	(586,900)	(557,200)	(586,900)	-	-
Total - General Fund	(557,200)	(586,900)	(557,200)	(586,900)	-	-

Governor

Reduce funding by \$557,200 in FY 20 and \$586,900 in FY 21 to reflect continuing to support the Protective Services for the Elderly program with Social Services Block Grant (SSBG) funding.

Legislative

Same as Governor

Reduce Funding to Reflect FY 19 Carry Forward

Medicaid	-	-	(17,600,000)	-	(17,600,000)	-
Total - General Fund	-	-	(17,600,000)	-	(17,600,000)	-

Legislative

Reduce funding by \$17.6 million in FY 20 to reflect the utilization of FY 19 carry forward funding in FY 20.

Remove Statutory Rate Increases

Medicaid	(15,210,000)	(32,290,000)	(15,210,000)	(32,290,000)	-	-
Old Age Assistance	(800,000)	(1,730,000)	(800,000)	(1,730,000)	-	-
Aid To The Blind	(9,600)	(20,300)	(9,600)	(20,300)	-	-
Aid To The Disabled	(900,000)	(1,940,000)	(900,000)	(1,940,000)	-	-
Total - General Fund	(16,919,600)	(35,980,300)	(16,919,600)	(35,980,300)	-	-

Governor

Reduce funding by \$16,919,600 in FY 20 and \$35,980,300 in FY 21 to reflect the elimination of rate increases that are statutorily required for nursing homes, intermediate care facilities and boarding homes.

Legislative

Same as Governor. The following sections of PA 19-117 implement this change: sections 293, 295, 297 and 300 for residential care homes, community living arrangements and community companion homes; section 301 for ICF-ID's, and section 302 for nursing homes.

Remove Funding for Statutory Cost of Living Adjustments (COLAs)

Old Age Assistance	(240,000)	(440,000)	(240,000)	(440,000)	-	-
Aid To The Blind	(3,300)	(5,800)	(3,300)	(5,800)	-	-
Aid To The Disabled	(530,000)	(940,000)	(530,000)	(940,000)	-	-
Temporary Family Assistance - TANF	(1,490,000)	(2,710,000)	(1,490,000)	(2,710,000)	-	-
State Administered General Assistance	(370,000)	(680,000)	(370,000)	(680,000)	-	-
Total - General Fund	(2,633,300)	(4,775,800)	(2,633,300)	(4,775,800)	-	-

Governor

Reduce funding by \$2,633,300 in FY 20 and \$4,775,800 in FY 21 to reflect removing cost of living adjustments (COLA) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance.

Legislative

Same as Governor. Section 291 for TFA and SAGA and section 292 for supplemental assistance programs of PA 19-117 implement this change.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Annualize FY 2019 Holdbacks

Community Services	(414,997)	(414,997)	(414,997)	(414,997)	-	-
Family Programs - TANF	(29,337)	(29,337)	(29,337)	(29,337)	-	-
Total - General Fund	(444,334)	(444,334)	(444,334)	(444,334)	-	-

Background

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

Governor

Reduce funding by \$444,334 in both FY 20 and FY 21 to annualize this agency’s FY 19 holdbacks.

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(9,486)	(9,486)	(9,486)	(9,486)	-	-
Total - General Fund	(9,486)	(9,486)	(9,486)	(9,486)	-	-

Background

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

Governor

Reduce funding by \$9,486 in both FY 20 and FY 21 to reflect this agency’s cellular services savings.

Legislative

Same as Governor

Eliminate Unfunded Vacancies

	-	-	-	-	-	-
Total - General Fund	-	-	-	-	-	-
Positions - General Fund	-	-	(100)	(100)	(100)	(100)

Legislative

Reduce the authorized position count by 100 positions to more accurately reflect the agency's funded positions.

Current Services

Update Current Services - Community Residential Services

Community Residential Services	-	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Total - General Fund	-	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)

Background

The Community Residential Services account provides funding to support consumers served by the Department of Developmental Services through self-direction or a network of private providers. These services may include: Individual Supports in the person’s own home or in his or her family home, Community Companion Homes (CCH), and Community Living Arrangements (CLAs) also known as group homes.

Legislative

Reduce funding by \$1 million in both FY 20 and FY 21 to reflect current services requirements for the Community Residential Services program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Annualize Private Provider Wage Adjustments Pursuant to SA 18-5

Community Residential Services	40,000,000	40,000,000	40,000,000	40,000,000	-	-
Total - General Fund	40,000,000	40,000,000	40,000,000	40,000,000	-	-

Background

SA-18-5 authorizes an increase in funding for the wages of certain employees who provide services to individuals with intellectual disability authorized to receive supports and services through the Department of Developmental Services (DDS), effective January 1, 2018. PA 18-81, the Revised FY 19 budget, appropriated private provider funding to the Office of Policy and Management to support a partial year increase to DDS private providers and a total of \$24.7 million was distributed to DDS and DSS. The state receives a 50% reimbursement for Medicaid waiver programs.

Governor

Provide funding of \$40 million in the Community Residential Services account in both FY 20 and FY 21 to reflect the fully annualized cost of the increase.

Legislative

Same as Governor

Provide Funding to Support the PCA Collective Bargaining Agreement

Medicaid	2,180,000	3,600,000	2,180,000	3,600,000	-	-
Community Residential Services	1,685,273	2,280,748	1,685,273	2,280,748	-	-
Total - General Fund	3,865,273	5,880,748	3,865,273	5,880,748	-	-

Governor

Provide funding of \$3,865,273 in FY 20 and \$5,880,748 in FY 21 to support the memorandum of agreement between the Personal Care Attendant (PCA) Workforce Council and the New England Health Care Employees Union. Funding supports annualization of wage increases in FY 19, wages increases in both FY 20 and FY 21, and costs for workers' compensation coverage, training and orientation.

Legislative

Same as Governor

Provide Funds to Reflect the FY 19 Private Provider COLA

Old Age Assistance	292,668	292,668	292,668	292,668	-	-
Aid To The Disabled	229,954	229,954	229,954	229,954	-	-
Human Resource Development-Hispanic Programs	9,578	9,578	9,578	9,578	-	-
Safety Net Services	8,223	8,223	8,223	8,223	-	-
Services for Persons With Disabilities	2,465	2,465	2,465	2,465	-	-
Nutrition Assistance	5,945	5,945	5,945	5,945	-	-
Community Services	1,697	1,697	1,697	1,697	-	-
Human Services Infrastructure						
Community Action Program	142,813	142,813	142,813	142,813	-	-
Teen Pregnancy Prevention	9,967	9,967	9,967	9,967	-	-
Domestic Violence Shelters	41,977	41,977	41,977	41,977	-	-
Total - General Fund	745,287	745,287	745,287	745,287	-	-

Background

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

Governor

Provide funding of \$745,287 in FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funding for Wage Increases

Personal Services	5,621,717	12,530,765	5,621,717	12,530,765	-	-
Total - General Fund	5,621,717	12,530,765	5,621,717	12,530,765	-	-

Background

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

Governor

Provide funding of \$5,621,717 in FY 20 and \$12,530,765 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Annualize FY 2019 CLA Conversions and Closures

Aid To The Disabled	555,000	555,000	555,000	555,000	-	-
Community Residential Services	7,102,389	7,102,389	7,102,389	7,102,389	-	-
Total - General Fund	7,657,389	7,657,389	7,657,389	7,657,389	-	-

Background

In FY 19, ten Department of Developmental (DDS) group homes are converting from public operation to private providers. The state receives 50% federal reimbursement for Medicaid waiver programs. Group homes for DDS consumers, operated by private providers, are funded in the Community Residential Services account which is budgeted in the DSS.

The employees associated with the ten homes are offered placements in vacancies within DDS or other state agencies, per the provisions of the 2017 SEBAC agreement. The annualized savings of \$8.2 million associated with the conversions is reflected in the DDS budget, resulting in net saving of \$500,000 between the two agencies.

Governor

Provide funding of \$7,657,389 in both FY 20 and FY 21 to annualize the costs associated with the FY 19 conversion of DDS operated group homes to private provider operation.

Legislative

Same as Governor

Update Current Services- Other Expenses and Personal Services

Personal Services	7,490,247	7,490,247	7,490,247	7,490,247	-	-
Other Expenses	11,282,079	4,841,137	11,282,079	4,841,137	-	-
Total - General Fund	18,772,326	12,331,384	18,772,326	12,331,384	-	-

Governor

Provide funding of \$18,772,326 in FY 20 and \$12,331,384 in FY 21 to reflect current services needs under Personal Services and Other Expenses. Personal Services adjustments reflect the annualization of positions funded in FY 19 including eligibility workers, quality assurance staff, MFP transition support, system modernization, and shared services positions. Other Expenses funding primarily reflects changes in federal support for certain ongoing operations and changes to contractual requirements. These costs are federally reimbursed at 50% or more.

Legislative

Same as Governor

Update Current Services- Medicaid

Medicaid	(27,778,000)	45,682,000	(27,903,000)	45,557,000	(125,000)	(125,000)
Total - General Fund	(27,778,000)	45,682,000	(27,903,000)	45,557,000	(125,000)	(125,000)

Background

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals (HUSKY C), low-income adults (HUSKY D) and families with children (HUSKY A). Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. Medicaid services individuals across the HUSKY

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Health programs as follows: 450,000 individuals in HUSKY A, 94,000 in HUSKY C, and 240,000 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations.

Governor

Reduce funding by \$27,778,000 in FY 20 and increase funding by \$45,682,000 in FY 21 to reflect current services requirements for the Medicaid program. This update reflects caseload, utilization and associated costs, as well as processing and contractual-related savings.

Legislative

Reduce funding by \$27,903,000 in FY 20 and increase funding by \$45,557,000 in FY 21 to reflect current services requirements for the Medicaid program. This update reflects caseload, utilization and associated costs, as well as processing and contractual-related savings.

Reflect Increased Funding Requirements Pursuant to Federal Law

Medicaid	55,820,000	90,730,000	55,820,000	90,730,000	-	-
Total - General Fund	55,820,000	90,730,000	55,820,000	90,730,000	-	-

Background

The Affordable Care Act authorized increased federal medical assistance percentages (FMAP) for states who expanded Medicaid to support low-income individuals in a new adult group. Connecticut covers these individuals under HUSKY D. The FMAP has decreased from 100% in calendar years 2014-2016 to 95% in calendar 2017, 94% in calendar year 2018, and 93% in calendar year 2019. As of January 1, 2020, the FMAP will decrease to and remain at 90%.

Governor

Provide funding of \$55,820,000 in FY 20 and \$90,730,000 in FY 21 to reflect a change in the federal reimbursement level for HUSKY D.

Legislative

Same as Governor

Update Current Services- HUSKY B

HUSKY B Program	3,550,000	9,510,000	3,550,000	9,510,000	-	-
Total - General Fund	3,550,000	9,510,000	3,550,000	9,510,000	-	-

Background

The HUSKY B Program provides health coverage for children of families with incomes in excess of 201% of the Federal Poverty Level (FPL) up to 323% FPL. HUSKY program expenditures typically receive 65% federal reimbursement. From October 1, 2015 through September 30, 2019, the reimbursement rate is increased to 88% and 76.5% for the period October 1, 2019 through September 30, 2020.

Governor

Increase funding by \$3,550,000 in FY 20 and \$9,510,000 to reflect the increased state share of HUSKY B expenditures due to scheduled changes in federal reimbursement, as well as caseload and utilization adjustments.

Legislative

Same as Governor

Update Current Services- Supplemental Assistance Programs

Old Age Assistance	2,391,030	3,431,030	2,391,030	3,431,030	-	-
Aid To The Blind	(56,005)	(60,105)	(56,005)	(60,105)	-	-
Aid To The Disabled	(2,302,500)	(2,232,500)	(2,302,500)	(2,232,500)	-	-
Total - General Fund	32,525	1,138,425	32,525	1,138,425	-	-

Background

State Supplemental programs consist of Old Age Assistance, Aid to the Blind, Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. These programs are entirely state funded, but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state's Medicaid program. In FY 18, the number of unduplicated paid cases averaged 8,200 per month under Aid to the Disabled, 3,500 under Old Age Assistance, and 40 under Aid to the Blind.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Provide net funding of \$32,525 in FY 20 and \$1,138,425 in FY 21 to reflect current expenditure requirements under Old Age Assistance, and the Aid to the Disabled and Blind line items.

Legislative

Same as Governor

Update Current Services- Connecticut Home Care Program for Elders

Connecticut Home Care Program	(7,540,000)	(7,450,000)	(7,540,000)	(7,450,000)	-	-
Total - General Fund	(7,540,000)	(7,450,000)	(7,540,000)	(7,450,000)	-	-

Background

The state-funded Connecticut Home Care Program for Elders (CHCPE) provides home and community-based services to elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care, but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility. In FY 18 the average number of state-funded clients per month was approximately 3,000 and is projected to decrease to a monthly average of 2,600 in FY 19.

Governor

Reduce funding by \$7,540,000 in FY 20 and \$7,450,000 in FY 21 to reflect current expenditure requirements under the Connecticut Home Care Program line item.

Legislative

Same as Governor

Update Current Services- Temporary Family Assistance (TFA)

Temporary Family Assistance - TANF	(12,901,712)	(14,261,712)	(15,401,712)	(16,761,712)	(2,500,000)	(2,500,000)
Total - General Fund	(12,901,712)	(14,261,712)	(15,401,712)	(16,761,712)	(2,500,000)	(2,500,000)

Background

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The average monthly caseload under this (and its predecessor) program has declined from over 60,000 families in FY 95 to approximately 12,800 in FY 18 with an average cost per case of \$483. For December 2018, the number of paid cases totaled 11,116 with an average cost per case of \$485.

Governor

Reduce funding by \$12,901,712 in FY 20 and \$14,261,712 in FY 21 to reflect anticipated expenditure requirements under the TFA program.

Legislative

Reduce funding by \$15,401,712 in FY 20 and \$16,761,712 in FY 21 to reflect anticipated expenditure requirements under the TFA program.

Update Current Services- State Administered General Assistance

State Administered General Assistance	(1,524,722)	(1,864,722)	(1,524,722)	(1,864,722)	-	-
Total - General Fund	(1,524,722)	(1,864,722)	(1,524,722)	(1,864,722)	-	-

Background

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. Enrollees receive an average of \$219 a month. In FY 18 the number of unduplicated paid cases averaged 7,200 per month. Based on data through December 2018, the number of unduplicated paid cases averaged approximately 6,900.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Reduce funding by \$1,524,722 in FY 20 and \$1,864,722 in FY 21 to reflect anticipated expenditure requirements under SAGA.

Legislative

Same as Governor

Update Current Services- Protective Services for the Elderly

Protective Services to the Elderly	(228,004)	(198,304)	(228,004)	(198,304)	-	-
Total - General Fund	(228,004)	(198,304)	(228,004)	(198,304)	-	-

Background

The Protective Services for the Elderly Program is designed to safeguard people 60 years and older from physical, mental and emotional abuse, neglect and abandonment and/or financial abuse and exploitation. The Department of Social Services' social workers devise a plan of care aimed at assuring an elder's safety while preserving the person's right of self-determination. Staff may help the person remain in the living situation he or she prefers, safeguard legal rights, prevent bodily injury or harm, determine service needs and then mobilize resources to provide necessary services. In FY 18, the number of unduplicated paid cases averaged 65 per month.

Governor

Reduce funding by \$228,004 in FY 20 and \$198,304 in FY 21 to reflect current caseload requirements under the Protective Services for the Elderly line item.

Legislative

Same as Governor

Provide Funding for Nursing Home Fair Rent Additions

Medicaid	1,000,000	2,000,000	1,000,000	2,000,000	-	-
Total - General Fund	1,000,000	2,000,000	1,000,000	2,000,000	-	-

Governor

Provide funding of \$1 million in FY 20 and \$2 million in FY 21 to reflect nursing home fair rent additions.

Legislative

Same as Governor

Provide Funding for Medicare Part D Clawback Requirements

Medicaid	4,400,000	8,790,000	4,400,000	8,790,000	-	-
Total - General Fund	4,400,000	8,790,000	4,400,000	8,790,000	-	-

Background

The Medicare Part D clawback payment is the monthly cost-sharing payment to the federal government for the Medicare Part D prescription drug program for dually-eligible beneficiaries. A state's monthly clawback amount is calculated by multiplying its monthly Part D dual-eligible enrollment by CMS's estimate of the state's share of its per capita expenditure (PCE) for Medicaid covered drugs for dual-eligible persons. Part D expenditures have increased in recent years with the availability of new specialty drugs (such as those for Hepatitis C), growth in prescription drug utilization, and rising drug prices overall.

Governor

Provide funding of \$4,400,000 in FY 20 and \$8,790,000 in FY 21 for increases in the Medicare Part D clawback payment.

Legislative

Same as Governor

Provide Funding for Caseload Growth for Community Residential Services Placements

Community Residential Services	10,179,625	26,728,825	10,179,625	26,728,825	-	-
Total - General Fund	10,179,625	26,728,825	10,179,625	26,728,825	-	-

Background

The Community Residential Services account funds individuals supported by the DDS. As of December, 2018, the DDS Management Information Report shows that 6,906 individuals are funded through this account as follows: 2,629 individuals are funded for in-home

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

supports and 4,277 individuals are funded for group homes, community companion homes or continuous residential supports (24-hour supports).

Governor

Provide funding of \$10,179,625 in FY 20 and \$26,728,825 in FY 21 to support residential services for 77 individuals in FY 20 and 67 individuals in FY 21 who will be aging out of residential services provided by the Department of Children and Families or local education agencies and 65 individuals in FY 20 and 53 individuals in FY 21 who will be transitioning from long-term facilities under Money Follows the Person.

Legislative

Same as Governor

Provide Funding for Statutorily Required Rate Increases

Medicaid	15,210,000	32,290,000	15,210,000	32,290,000	-	-
Old Age Assistance	800,000	1,730,000	800,000	1,730,000	-	-
Aid To The Blind	9,600	20,300	9,600	20,300	-	-
Aid To The Disabled	900,000	1,940,000	900,000	1,940,000	-	-
Total - General Fund	16,919,600	35,980,300	16,919,600	35,980,300	-	-

Governor

Provide funding of \$16,919,600 in FY 20 and \$35,980,300 in FY 21 to reflect rate increases. This funding is eliminated in a separate policy action.

Legislative

Same as Governor

Provide Funding for Statutorily Required Cost of Living Adjustments

Old Age Assistance	240,000	440,000	240,000	440,000	-	-
Aid To The Blind	3,300	5,800	3,300	5,800	-	-
Aid To The Disabled	530,000	940,000	530,000	940,000	-	-
Temporary Family Assistance - TANF	1,490,000	2,710,000	1,490,000	2,710,000	-	-
State Administered General Assistance	370,000	680,000	370,000	680,000	-	-
Total - General Fund	2,633,300	4,775,800	2,633,300	4,775,800	-	-

Governor

Provide funding of \$2,633,300 in FY 20 and \$4,775,800 in FY 21 for cost of living adjustments (COLA) effective 7/1/19 and 7/1/20 for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance. This funding is eliminated in a separate policy action.

Legislative

Same as Governor

Adjust Funding to Reflect Leap Year Costs

Medicaid	2,890,000	-	2,890,000	-	-	-
Old Age Assistance	90,000	-	90,000	-	-	-
Aid To The Blind	1,100	-	1,100	-	-	-
Aid To The Disabled	100,000	-	100,000	-	-	-
Community Residential Services	1,542,200	-	1,542,200	-	-	-
Total - General Fund	4,623,300	-	4,623,300	-	-	-

Background

Calendar year 2020 is a leap year. The Governor’s FY 20 and FY 21 budget provides a total of \$5.4 million to four General Fund agencies for leap year costs.

Governor

Provide funding of \$4,623,300 in FY 20 to reflect this agency’s leap year costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Same as Governor

Reduce Hospital Supplemental Payments to Align with Current Law

Hospital Supplemental Payments	(329,840,138)	(329,840,138)	(329,840,138)	(329,840,138)	-	-
Total - General Fund	(329,840,138)	(329,840,138)	(329,840,138)	(329,840,138)	-	-

Governor

Reduce funding by \$329,840,138 in FY 20 and FY 21 in the Hospital Supplemental Payments account to reflect funding the account at the level required by Section 55 of PA 18-81 of \$166.5 million compared to the FY 19 level of approximately \$496.3 million.

Legislative

Same as Governor

Carry Forward**Carry Forward Medicaid**

Medicaid	-	-	17,600,000	-	17,600,000	-
Total - Carry Forward Funding	-	-	17,600,000	-	17,600,000	-

Background

Section 38 of PA 19-117 carries forward \$17.6 million in FY 19 Medicaid funding for use in FY 20.

Carry Forward Funding for HRD- Hispanic Programs

Human Resource Development- Hispanic Programs	-	-	180,000	-	180,000	-
Total - Carry Forward Funding	-	-	180,000	-	180,000	-

Background

FY 19 funding of \$180,000 for Human Resources Development- Hispanic Programs is carried forward for use in FY 20, per CGS section 4-89(c).

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	4,303,808,650	4,303,808,650	4,303,808,650	4,303,808,650	-	-
Policy Revisions	317,566,782	264,290,782	319,140,042	311,599,842	1,573,260	47,309,060
Current Services	(203,992,234)	(49,133,953)	(207,617,234)	(52,758,953)	(3,625,000)	(3,625,000)
Total Recommended - GF	4,417,383,198	4,518,965,479	4,415,331,458	4,562,649,539	(2,051,740)	43,684,060

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	1,986	1,986	1,986	1,986	-	-
Policy Revisions	35	35	(74)	(74)	(109)	(109)
Total Recommended - GF	2,021	2,021	1,912	1,912	(109)	(109)

Estimated FY 20 - FY 21 Gross Medicaid Account Expenditures \$
By Category of Service

Category of Service	FY 20 Estimated	FY 21 Estimated
Hospital Services		
Inpatient & Outpatient Hospital Services	1,908,247,304	1,978,703,124
Total Expenditures	1,908,247,304	1,978,703,124
Professional Medical Care		
Physician	547,668,705	569,001,331
Clinic	475,030,391	496,659,407
Dental	191,375,435	198,634,381
Other Practitioner	174,067,582	180,573,461
Vision	41,066,766	42,654,090
Total Expenditures	1,429,208,879	1,487,522,670
Other Medical Services		
Pharmacy	1,393,949,216	1,432,369,825
Pharmacy Rebates	(970,604,258)	(1,009,636,027)
Medicare Part D Clawback	170,104,550	174,500,194
Durable Medical Equipment	101,438,733	101,994,896
Non-Emergency Transportation (NEMT)	61,084,402	63,272,038
Lab & X-Ray	46,149,271	48,081,590
Transportation	44,577,052	46,269,465
Alcohol & Drug Services	19,146,417	20,065,759
Total Expenditures	865,845,383	876,917,740
Home and Community Based/ Waiver Services		
CT Home Care (CHC) Waiver Services	458,750,270	515,801,556
Home Health	203,590,444	207,661,116
Community First Choice	131,156,441	149,521,143
Acquired Brain Injury (ABI) Waivers	72,022,950	74,171,666
Birth to Three	30,212,000	30,814,000
Autism Services	23,224,592	26,224,592
Hospice Services	3,509,698	3,600,656
Personal Care Assistance (PCA) Waiver Services	2,568,672	2,837,399
Mental Health Waiver	1,444,000	1,494,000
Other Services	916,621	906,022
CHC / PCA Assessments	832,437	915,897
Total Expenditures	928,228,125	1,013,948,047

Category of Service	FY 20 Estimated	FY 21 Estimated
Long-Term Care Facilities		
Nursing Facilities	1,212,928,110	1,221,573,332
Chronic Disease Hospital	78,086,330	80,044,055
ICF/IID	66,317,176	66,765,226
Hospice Services	45,911,861	45,876,145
Total Expenditures	1,403,243,477	1,414,258,758
Administrative Services		
Medical ASO	76,711,708	76,975,546
Behavioral Health Partnership ASO	13,622,641	13,743,609
Fiscal Intermediaries/Waiver Admin	11,222,384	11,222,384
NEMT Broker	8,766,092	8,918,632
Dental ASO	7,456,285	7,609,053
Other CoreCT Medicaid Expenditures	1,670,000	1,895,000
Non-Claim Specific Adjustments	(21,245,019)	(21,245,019)
Total Expenditures	98,204,091	99,119,205
Medicare Premiums and Offsets		
Medicare Part B Premiums	301,023,041	319,235,710
Medicare Premiums Offsets	(300,872,529)	(319,076,092)
School Based Child Health (SBCH)	(12,066,996)	(12,517,414)
Total Expenditures	(11,916,484)	(12,357,796)
Other Policy Adjustments	(70,895,000)	(71,470,000)
Medicaid Total (Gross)	6,550,165,775	6,786,641,748
Federal Share	3,858,555,115	3,969,767,088
General Fund Total (Net)	2,691,610,660	2,816,874,660

Department of Rehabilitation Services

SDR63500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	118	113	136	136	136	137	137
Workers' Compensation Fund	6	6	6	6	6	6	6

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	4,999,579	4,684,986	6,630,843	6,961,374	7,345,000	7,024,983	7,408,609
Other Expenses	1,398,014	1,328,114	1,435,685	1,422,517	1,422,517	1,422,517	1,422,517
Other Current Expenses							
Part-Time Interpreters	229,194	(4,514)	-	-	-	-	-
Educational Aid for Children - Blind or Visually Impaired	3,879,834	3,476,665	3,952,579	4,145,301	4,337,011	4,145,301	4,337,011
Employment Opportunities - Blind & Disabled	970,562	395,506	1,011,871	1,021,990	1,021,990	1,021,990	1,021,990
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	6,912,795	8,207,005	7,207,005	7,279,075	7,279,075	7,279,075	7,279,075
Supplementary Relief and Services	45,756	44,847	44,847	44,847	44,847	44,847	44,847
Special Training for the Deaf Blind	99,584	127,030	262,643	265,269	265,269	265,269	265,269
Connecticut Radio Information Service	27,474	20,194	20,194	20,194	20,194	70,194	70,194
Independent Living Centers	202,005	309,407	309,407	312,725	312,725	612,725	612,725
Programs for Senior Citizens	-	-	3,268,993	3,278,743	3,278,743	3,278,743	3,278,743
Elderly Nutrition	-	-	4,626,390	2,626,390	2,626,390	2,626,390	2,626,390
Agency Total - General Fund	18,764,797	18,589,240	28,770,457	27,378,425	27,953,761	27,792,034	28,367,370
Fall Prevention	-	-	376,023	377,955	377,955	377,955	377,955
Agency Total - Insurance Fund	-	-	376,023	377,955	377,955	377,955	377,955
Personal Services	549,293	479,948	514,113	532,952	556,240	532,952	556,240
Other Expenses	44,749	52,949	53,822	53,822	53,822	53,822	53,822
Rehabilitative Services	1,080,482	1,111,912	1,111,913	1,111,913	1,111,913	1,111,913	1,111,913
Fringe Benefits	433,353	400,164	430,485	493,567	515,134	493,567	515,134
Agency Total - Workers' Compensation Fund	2,107,877	2,044,973	2,110,333	2,192,254	2,237,109	2,192,254	2,237,109
Total - Appropriated Funds	20,872,674	20,634,213	31,256,813	29,948,634	30,568,825	30,362,243	30,982,434
Additional Funds Available							
Federal & Other Restricted Act	-	71,618,810	71,634,260	71,643,917	71,517,952	71,643,917	71,517,952
Private Contributions & Other Restricted	-	1,714,267	1,181,799	1,181,799	1,181,799	1,181,799	1,181,799
Agency Grand Total	20,872,674	93,967,290	104,072,872	102,774,350	103,268,576	103,187,959	103,682,185

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for Deaf and Hard of Hearing Services

Independent Living Centers	-	-	300,000	300,000	300,000	300,000
Total - General Fund	-	-	300,000	300,000	300,000	300,000

Background

The Independent Living Centers are non-residential, non-profit organizations which provide comprehensive services, including: peer counseling, skills training, and case management to persons with disabilities. Connecticut has five community-based Independent Living Centers located in Naugatuck, West Haven, Stratford, Hartford, and Norwich that assist individuals throughout the state.

Legislative

Provide funding of \$300,000 in both FY 20 and FY 21 for pass-through grants to the State's five Independent Living Centers to support Deaf and Hard of Hearing Services. Funding of \$60,000 is provided to each Center to support one additional staff person to serve deaf and hard of hearing consumers in their service areas.

Provide Funding for Deaf and Hard of Hearing Services Coordinator Position

Personal Services	-	-	63,609	63,609	63,609	63,609
Total - General Fund	-	-	63,609	63,609	63,609	63,609
Positions - General Fund	-	-	1	1	1	1

Background

The department currently provides deaf and hard of hearing counseling and monitors and posts a statewide Interpreter Registry for all sign language interpreters working in Connecticut. The agency's sign language interpreting program was closed as of July 2016.

Legislative

Provide funding of \$63,609 and one position in both FY 20 and FY 21 to coordinate services to persons who are deaf or hard of hearing.

Provide Funding for Connecticut Radio Information Service (CRIS)

Connecticut Radio Information Service	-	-	50,000	50,000	50,000	50,000
Total - General Fund	-	-	50,000	50,000	50,000	50,000

Background

CRIS Radio is a radio-reading service for individuals who are blind.

Legislative

Provide funding of \$50,000 in both FY 20 and FY 21 to support CRIS Radio.

Annualize FY 2019 Holdbacks

Elderly Nutrition	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	-	-
Total - General Fund	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	-	-

Background

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

Governor

Reduce funding by \$2,000,000 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(13,168)	(13,168)	(13,168)	(13,168)	-	-
Total - General Fund	(13,168)	(13,168)	(13,168)	(13,168)	-	-

Background

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

Governor

Reduce funding by \$13,168 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Current Services

Provide Funding for Wage Increases

Personal Services	330,531	714,157	330,531	714,157	-	-
Educational Aid for Children - Blind or Visually Impaired	192,722	384,432	192,722	384,432	-	-
Total - General Fund	523,253	1,098,589	523,253	1,098,589	-	-
Personal Services	18,839	42,127	18,839	42,127	-	-
Total - Workers' Compensation Fund	18,839	42,127	18,839	42,127	-	-

Background

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

Governor

Provide funding of \$523,253 in FY 20 and \$1,098,589 in FY 21 in the General Fund and \$18,839 in FY 20 and \$42,127 in FY 21 in the Workers' Compensation Fund to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funds to Reflect the FY 19 Private Provider COLA

Employment Opportunities - Blind & Disabled	10,119	10,119	10,119	10,119	-	-
Vocational Rehabilitation - Disabled	72,070	72,070	72,070	72,070	-	-
Special Training for the Deaf Blind	2,626	2,626	2,626	2,626	-	-
Independent Living Centers	3,318	3,318	3,318	3,318	-	-
Programs for Senior Citizens	9,750	9,750	9,750	9,750	-	-
Total - General Fund	97,883	97,883	97,883	97,883	-	-
Fall Prevention	1,932	1,932	1,932	1,932	-	-
Total - Insurance Fund	1,932	1,932	1,932	1,932	-	-

Background

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Provide funding of \$97,883 in the General Fund and \$1,932 in the Insurance Fund in both FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

Legislative

Same as Governor

Adjust Fringe Benefits

Fringe Benefits	63,082	84,649	63,082	84,649	-	-
Total - Workers' Compensation Fund	63,082	84,649	63,082	84,649	-	-

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 \$63,082 in FY 20 and \$84,649 in FY 21 to ensure sufficient funds for fringe benefits.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	28,770,457	28,770,457	28,770,457	28,770,457	-	-
Policy Revisions	(2,013,168)	(2,013,168)	(1,599,559)	(1,599,559)	413,609	413,609
Current Services	621,136	1,196,472	621,136	1,196,472	-	-
Total Recommended - GF	27,378,425	27,953,761	27,792,034	28,367,370	413,609	413,609
FY 19 Appropriation - IF	376,023	376,023	376,023	376,023	-	-
Current Services	1,932	1,932	1,932	1,932	-	-
Total Recommended - IF	377,955	377,955	377,955	377,955	-	-
FY 19 Appropriation - WF	2,110,333	2,110,333	2,110,333	2,110,333	-	-
Current Services	81,921	126,776	81,921	126,776	-	-
Total Recommended - WF	2,192,254	2,237,109	2,192,254	2,237,109	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	136	136	136	136	-	-
Policy Revisions	-	-	1	1	1	1
Total Recommended - GF	136	136	137	137	1	1

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	3,240	3,240	3,240	3,021	3,021	3,021	3,021

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	271,981,611	267,482,418	266,242,164	269,468,513	279,496,655	269,468,513	279,496,655
Other Expenses	30,331,774	29,045,562	28,887,225	28,964,687	29,160,237	28,964,687	29,160,237
Other Current Expenses							
Workers' Compensation Claims	12,678,615	11,898,936	12,578,720	10,470,082	10,158,413	10,470,082	10,158,413
Family Support Services	913,974	867,677	867,677	946,451	946,451	946,451	946,451
Homeless Youth	2,329,087	-	-	-	-	-	-
Differential Response System	7,748,997	7,757,446	7,764,046	13,120,002	15,812,975	13,120,002	15,812,975
Regional Behavioral Health Consultation	1,592,156	1,699,624	1,619,023	1,646,024	1,646,024	1,646,024	1,646,024
Other Than Payments to Local Governments							
Health Assessment and Consultation	949,199	1,332,551	1,082,532	1,415,723	1,415,723	1,415,723	1,415,723
Grants for Psychiatric Clinics for Children	14,895,870	15,032,177	14,979,041	16,182,464	16,182,464	16,182,464	16,182,464
Day Treatment Centers for Children	6,740,655	6,815,978	6,759,728	7,275,589	7,275,589	7,275,589	7,275,589
Juvenile Justice Outreach Services	10,997,332	5,334,894	-	-	-	-	-
Child Abuse and Neglect Intervention	9,199,620	9,114,092	10,116,287	9,874,101	9,874,101	9,874,101	9,874,101
Community Based Prevention Programs	7,616,345	7,641,692	7,637,305	7,527,785	7,527,785	7,527,785	7,527,785
Family Violence Outreach and Counseling	2,313,685	2,984,472	2,547,289	3,745,395	3,745,395	3,745,395	3,745,395
Supportive Housing	19,734,537	19,840,312	18,479,526	19,886,064	19,886,064	19,886,064	19,886,064
No Nexus Special Education	2,284,570	2,150,567	2,151,861	1,904,652	1,952,268	1,904,652	1,952,268
Family Preservation Services	5,730,132	5,497,768	6,070,574	6,593,987	6,593,987	6,593,987	6,593,987
Substance Abuse Treatment	12,215,104	13,713,558	9,840,612	8,629,640	8,629,640	8,629,640	8,629,640
Child Welfare Support Services	2,332,472	1,757,081	1,757,237	2,560,026	2,560,026	2,560,026	2,560,026
Board and Care for Children - Adoption	95,124,370	97,096,101	98,735,921	102,078,733	104,750,134	102,078,733	104,750,134
Board and Care for Children - Foster	131,292,137	135,911,632	135,345,435	136,996,712	136,781,796	136,196,712	135,981,796
Board and Care for Children - Short-term and Residential	93,837,990	92,718,837	90,339,295	89,246,759	88,983,554	89,246,759	88,983,554
Individualized Family Supports	8,189,446	5,841,933	6,552,680	5,885,205	5,885,205	5,885,205	5,885,205
Community Kidcare	38,445,205	36,799,636	37,968,191	44,221,621	44,103,938	44,221,621	44,103,938
Covenant to Care	136,273	133,548	133,548	161,412	161,412	161,412	161,412
Juvenile Review Boards	-	-	-	-	-	1,315,147	1,315,147
Youth Transition and Success Programs	-	-	-	-	-	450,000	450,000

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Grant Payments to Local Governments							
Youth Service Bureau Enhancement	-	-	-	-	-	1,093,973	1,093,973
Youth Service Bureaus	-	-	-	-	-	2,626,772	2,626,772
Agency Total - General Fund	789,611,156	778,468,492	768,455,917	788,801,627	803,529,836	793,487,519	808,215,728
Additional Funds Available							
Federal & Other Restricted Act	-	19,483,204	25,069,893	10,258,925	8,990,227	10,258,925	8,990,227
Private Contributions & Other Restricted	-	1,641,585	986,669	986,669	653,400	986,669	653,400
Agency Grand Total	789,611,156	799,593,281	794,512,479	800,047,221	813,173,463	804,733,113	817,859,355

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Suspend Rate Increases for Private, In-State Residential Treatment Centers (RTCs)

Board and Care for Children - Short-term and Residential	(3,352,715)	(4,435,605)	(3,352,715)	(4,435,605)	-	-
Total - General Fund	(3,352,715)	(4,435,605)	(3,352,715)	(4,435,605)	-	-

Background

Pursuant to CGS Sec. 17a-17 and agency regulations, DCF's Single Cost Accounting System (SCAS) determines the per diem payment rates for private, in-state residential treatment centers. Under SCAS, increases in the allowable residential care components over the previous year's rates are limited to: (A.) the increase in the consumer price index plus 2%, or (B.) the actual increase in allowable costs - whichever is less. SCAS rate increases have been suspended in every biennial budget since FY 04.

Governor

Eliminate funding of \$3,352,715 in FY 20 and \$4,435,056 in FY 21 to reflect the suspension of SCAS per diem rate increases for in-state, private residential treatment centers. **Section 25 of PA 19-117** implements this change.

Legislative

Same as Governor

Transfer Youth Service Bureau (YSB) Funding from SDE to DCF

Youth Service Bureau Enhancement	-	-	593,973	593,973	593,973	593,973
Youth Service Bureaus	-	-	2,626,772	2,626,772	2,626,772	2,626,772
Total - General Fund	-	-	3,220,745	3,220,745	3,220,745	3,220,745

Background

YSB services may include: individual and group counseling, parent training and family therapy, work placement and employment counseling, alternative and special educational opportunities, teen pregnancy services, suspension and expulsion services, diversion from the juvenile justice system, and preventive programs (e.g., youth pregnancy, youth suicide, violence, alcohol, and drug prevention).

Per CGS Sec. 10-19o, the State Department of Education (SDE) annually awards YSB grants, within available Youth Service Bureaus account appropriations. In order for a YSB to receive the full amount of the grant, a town must contribute an amount equal to the amount of the grant. A town must provide not less than 50% of its contribution from the funds appropriated by the town for that purpose, and the remaining amount in other funds or in-kind contributions, in accordance with regulations adopted by SDE. Any funds remaining in the account due to a town's failure to match funds are redistributed to the YSBs that met their match requirements. SDE is authorized by CGS Sec. 10-19o to expend an amount not to exceed 2% of the amount appropriated for this grant for administrative expenses. (Per CGS Sec. 10-19p, SDE provides grant management services, program monitoring, program evaluation and technical assistance to state-aided YSBs.)

See the write-up entitled, *Expand Youth Service Bureau Enhancement Grants*, for background on this grant program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Transfer funding of \$2,626,772 supporting YSB grants, and funding of \$593,973 supporting YSB enhancement grants, from SDE to DCF in both FY 20 and FY 21.

This funding includes \$19,000 in both FY 20 and FY 21 (\$14,000 in the YSB account and \$5,000 in the YSB enhancement account) to support a new YSB in Thompson. It also includes funding of \$19,286 in FY 20 and FY 21 (\$14,286 in the YSB account and \$5,000 in the YSB enhancement account) to support a new YSB in East Windsor. **Sections 251 through 256 of PA 19-117** implement this change.

Expand Youth Service Bureau Enhancement Grants

Youth Service Bureau Enhancement	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Background

Per CGS Sec. 10-19q, the State Department of Education annually awards Youth Service Bureau (YSB) Enhancement grants in the amounts of:

- \$3,300 to YSBs that serve a town with a population of not more than 8,000 or towns with a total combined population of not more than 8,000.
- \$5,000 to YSBs that serve a town with a population greater than 8,000, but not more than 17,000 or towns with a total combined population greater than 8,000, but not more than 17,000.
- \$6,250 to YSBs that serve a town with population greater than 17,000, but not more than 30,000 or towns with a total combined population greater than 17,000, but not more than 30,000
- \$7,550 to YSBs that serve a town with a population greater than 30,000, but not more than 100,000 or towns with a total combined population greater than 30,000, but not more than 100,000.
- \$10,000 to YSBs that serve a town with a population greater than 100,000 or towns with a total combined population greater than one 100,000.

Grants payable to YSBs are reduced proportionately if the total of such grants in a year exceeds the amount appropriated for the Youth Service Bureau Enhancement account in that year.

Legislative

Provide funding of \$500,000 in both FY 20 and FY 21 to expand Youth Service Bureau Enhancement grants. **Sections 251 through 256 of PA 19-117** implement this change.

Reduce Overtime Expenditures with Kronos Software

Personal Services	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)	-	-
Total - General Fund	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)	-	-

Background

Kronos software is anticipated to reduce overtime through: (1) enhanced utilization of the staff on-hand, as it will be immediately apparent with an automated system how much staff is needed where, or if there is enough staff on shift already to cover the need, and (2) business management analytics.

Governor

Reduce funding by \$2,100,000 in both FY 20 and FY 21 to reflect overtime savings projected from improved scheduling and management of overtime through the implementation of Kronos software.

Legislative

Same as Governor

Achieve Efficiencies through the Creation of a Central Transportation Unit

Personal Services	119,000	237,999	119,000	237,999	-	-
Other Expenses	345,550	541,100	345,550	541,100	-	-
Board and Care for Children - Foster	(1,956,000)	(3,912,000)	(1,956,000)	(3,912,000)	-	-
Board and Care for Children - Short-term and Residential	(150,000)	(300,000)	(150,000)	(300,000)	-	-
Total - General Fund	(1,641,450)	(3,432,901)	(1,641,450)	(3,432,901)	-	-
Positions - General Fund	66	66	66	66	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

Private transportation services are currently provided to the agency through two main sources: Local Education Authority (LEA) contracted providers and DCF credentialed providers. Averaging three methods of rate setting: (1) the LEA flat rate, (2) the LEA rate per mile, and (3) the credentialed transportation provider rate, results in an average cost of approximately \$80 per hour for private provider transportation. DCF's private provider transportation expenditures totaled approximately \$12.7 million in FY 18.

Governor

Reduce funding by a net \$1,641,450 in FY 20 and a net \$3,432,901 in FY 21 from the establishment of a Central Transportation Unit (CTU) within DCF. The CTU is anticipated to reduce agency expenditures overall by decreasing the need for transportation services from private vendors (find these savings in the Board and Care account funding reductions) and from decreased Social Worker transportation-related overtime. These savings can be found within the net Personal Services account (PS) funding. After including fringe benefit costs of \$665,161 in FY 20 and \$1,402,921 in FY 21 (supported within the Office of the State Comptroller), the anticipated net State fiscal impact from the establishment of the CTU is a net savings of \$976,340 in FY 20 and \$2,029,980 in FY 21.

Net PS funding of \$119,000 in FY 20 and \$237,999 in FY 21 reflects support of \$1,404,713 in FY 20 and \$2,809,425 in FY 21 for 66 new positions: 60 Maintainers (a.k.a "the drivers"), three Maintenance Supervisory II positions, and three Office Assistants. Anticipated Social Worker transportation-related overtime savings are \$1,285,713 in FY 20 and \$2,571,426 in FY 21. Other Expenses account funding of \$345,500 in FY 20 and \$541,100 in FY 21 reflects the cost for 60 vehicle leases from the Department of Administrative Services, dispatch software licenses, and gasoline. While DCF is currently projecting the need to lease 60 more vehicles, the final decision on the number of leases will be made after dispatching software is implemented and vehicle usage of the entire DCF Fleet is analyzed. The Department has approximately 600 vehicles in its current Fleet and will be able to reduce any unneeded vehicles through normal attrition.

Legislative

Same as Governor

Provide Funding for Juvenile Review Boards (JRBs)

Juvenile Review Boards	-	-	1,315,147	1,315,147	1,315,147	1,315,147
Total - General Fund	-	-	1,315,147	1,315,147	1,315,147	1,315,147

Background

PA 17-2 JSS consolidated juvenile justice services for delinquent children and youth under the Court Support Services Division (CSSD) of the Judicial Branch. The FY 18 and FY 19 Biennial Budget partially transferred Department of Children and Families (DCF) juvenile justice funding to CSSD. This transfer included: (1) the entirety of the DCF Juvenile Justice Outreach Services account and its associated funding of approximately \$5.6 million in FY 18 (half-year) and \$11.1 million in FY 19 (full-year), and (2) Board and Care for Children - Short-term and Residential account funding of \$3.3 million in FY 18 (half-year) and \$6.6 million in FY 19 (full-year). The total amount of funding transferred from DCF to CSSD in the FY 18 and FY 19 Biennial Budget was \$8.9 million in FY 18 and \$17.7 million in FY 19. Additional funding of approximately \$15.5 million in each fiscal year supporting the now-closed Connecticut Juvenile Training School (CJTS) was not transferred from DCF to CSSD. CJTS stopped taking new admissions on 1/1/18, and the last youth left the facility on 4/11/18. Also remaining with DCF was funding supporting Juvenile Justice Social Workers totaling \$3.6 million in each fiscal year. See the Current Services write-up entitled *Adjust Funding and Positions Related to Juvenile Justice Consolidation* for a related budget adjustment in FY 20 and FY 21, which eliminates remaining Personal Services account funding that is still available and reduces DCF's authorized position count.

The DCF Juvenile Justice Outreach Services account supported a variety of juvenile justice related programs for children, youth, and their families including Juvenile Review Boards (JRBs). DCF JRB expenditures were approximately \$1.3 million in FY 16, \$1.2 in FY 17, and \$1.3 million in FY 18. This funding supported the City of Hartford's JRB, the New Haven Family Alliance, the Regional Youth/Adult Substance Abuse Program, Inc. in Bridgeport, the Connecticut Youth Services Association, and Waterbury Youth Services. Funding for JRBs was not provided by CSSD's Juvenile Justice Outreach Services account in FY 19. The Office of Policy and Management leveraged federal funds to support JRBs through 8/31/19, after which federal funding will no longer be available for this purpose.

Legislative

Provide funding of \$1,315,147 in FY 20 and FY 21 to support Juvenile Justice Review Boards.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Achieve Savings through Contracting for Court-Ordered Psychological Evaluations

Board and Care for Children - Foster	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Total - General Fund	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-

Background

DCF is responsible for paying for court-ordered psychological evaluations of child custody participants, including the adults. Prior to FY 09, the agency contracted with a third party for quality assurance activities associated with these evaluations. The third party charged 8% of the payments it managed. With third party oversight, the average, annual cost for these evaluations was \$325,000. In the first year with only partial oversight, FY 09, costs increased to \$524,234. DCF spent \$2.1 million on these evaluations in FY 18.

Governor

Reduce funding by \$1,000,000 in both FY 20 and FY 21 to reflect savings anticipated from the reestablishment of a third party for quality assurance of court-ordered psychological evaluations.

Legislative

Same as Governor

Foster Care Savings Associated with DOH Housing RAPs

Board and Care for Children - Foster	-	-	(800,000)	(800,000)	(800,000)	(800,000)
Total - General Fund	-	-	(800,000)	(800,000)	(800,000)	(800,000)

Background

The Department of Housing (DOH) operates a Rental Assistance Program (RAP). RAP is a state-funded program which assists low-income families to afford decent and safe housing in the private market.

Legislative

Reduce funding by \$800,000 in both FY 20 and FY 21 to reflect anticipated *Board and Care for Children - Foster* account savings, to be achieved through the reunification of parents and children that are currently separated due to inadequate housing. The anticipation of an increase in reunified families in FY 20 and FY 21 is related to the expansion of RAPs supported under DOH's budget. Funding of \$1 million was provided to DOH in both fiscal years to support RAPs for families with children in the care and custody of DCF that are seeking to be reunified with their children.

Section 37 of PA 19-117 requires, by 12/15/19 and 12/15/20, DOH to submit a report related to the rental assistance program services that it provides to DCF-involved families.

Provide Funding for Full Circle Youth Empowerment

Youth Transition and Success Programs	-	-	450,000	450,000	450,000	450,000
Total - General Fund	-	-	450,000	450,000	450,000	450,000

Background

Full Circle Youth Empowerment in Bridgeport offers a comprehensive life-skills training for youth 14 years of age and older. It covers a series of structured core competencies designed to prepare youth for a successful transition to adulthood. The curriculum it utilizes is from the Learning Inventory Skill Training (LIST) module. In LIST, the content emphasizes the acquisition of hard and soft skills through experiential learning and interactive activities. These skills include: money management, food management, personal care, housing, transportation, emergency and safety, health and wellness, educational planning, job seeking, job maintenance, knowledge of community resources, interpersonal skills, legal, coping, anger management, relationships, pregnancy prevention, parenting, and childcare.

Legislative

Provide funding of \$450,000 in both FY 20 and FY 21 to support Full Circle Life Empowerment in Bridgeport.

Provide Enhanced Care Coordination in the Differential Response System

Personal Services	(4,524,400)	(9,048,801)	(4,524,400)	(9,048,801)	-	-
Differential Response System	4,768,706	7,461,679	4,768,706	7,461,679	-	-
Total - General Fund	244,306	(1,587,122)	244,306	(1,587,122)	-	-
Positions - General Fund	(120)	(120)	(120)	(120)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

The Differential Response System (DRS) is a way of responding to low-risk reports of abuse and/or neglect that differs from the traditional child protective investigations model. DRS works to understand the family issues that lie beneath a maltreatment report. It utilizes a non-adversarial approach to engage parents and connect them with the services that best address their specific needs. Children and families who have been offered intensive care coordination have an increased level of stability, reducing the likelihood of future involvement with the department.

Governor

Provide net funding of \$244,306 in FY 20 and reduce net funding by \$1,587,122 in FY 21 to reflect enhanced care coordination for families that have come to the attention of DCF. Families will be assessed for the appropriate level of care, referred to appropriate services, and followed-up with to ensure that these services are producing the desired outcomes. Program costs are offset by personnel savings achieved through the elimination of 120 social worker positions.

Legislative

Same as Governor

Privatize Case Management for the Voluntary Services Program (VSP)

Personal Services	(624,201)	(737,692)	(624,201)	(737,692)	-	-
Community Kidcare	562,910	445,227	562,910	445,227	-	-
Total - General Fund	(61,291)	(292,465)	(61,291)	(292,465)	-	-
Positions - General Fund	(10)	(10)	(10)	(10)	-	-

Background

DCF may provide, on a voluntary basis (at the request of the family), casework, community referrals and treatment services for children who are not committed to the department. The Voluntary Services program is for children and youth with serious emotional disturbances, mental illnesses, and/or substance dependency. This program is only for families who are not abusive or neglectful.

Governor

Reduce funding by net \$61,291 in FY 20 and a net \$292,465 in FY 21. This reflects the provision of funding under the Community KidCare account for targeted case management services of \$592,910 in FY 20 and \$445,227 in FY 21. It also includes a reduction in Personal Services account funding of \$624,201 in FY 20 and \$797,692 in FY 21, and the elimination of 10 social worker positions, to reflect savings anticipated from the procurement of case management services for families involved in the Voluntary Services Program.

Legislative

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(18,088)	(18,088)	(18,088)	(18,088)	-	-
Total - General Fund	(18,088)	(18,088)	(18,088)	(18,088)	-	-

Background

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

Governor

Reduce funding by \$18,088 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Quarterly Supportive Housing Report

Legislative

The Department of Children and Families will provide a quarterly report on its Supportive Housing program to the Committee on Children and the Appropriations Committee starting 7/1/19. This report shall include: (1) the number of families currently supported by the program (the monthly average and the annual average), (2) the number of families currently on the waitlist, and (3) program performance outcomes for families at the start of the program, during the program, and six months following completion of the program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	12,105,937	26,438,972	12,105,937	26,438,972	-	-
Total - General Fund	12,105,937	26,438,972	12,105,937	26,438,972	-	-

Background

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

Governor

Provide funding of \$12,105,937 in FY 20 and \$26,438,972 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Annualize Funding for Juan F. Compliance

Family Support Services	69,403	69,403	69,403	69,403	-	-
Differential Response System	524,393	524,393	524,393	524,393	-	-
Regional Behavioral Health Consultation	25,248	25,248	25,248	25,248	-	-
Health Assessment and Consultation	319,514	319,514	319,514	319,514	-	-
Grants for Psychiatric Clinics for Children	766,712	766,712	766,712	766,712	-	-
Day Treatment Centers for Children	448,564	448,564	448,564	448,564	-	-
Child Abuse and Neglect Intervention	(347,562)	(347,562)	(347,562)	(347,562)	-	-
Community Based Prevention Programs	(154,594)	(154,594)	(154,594)	(154,594)	-	-
Family Violence Outreach and Counseling	1,176,711	1,176,711	1,176,711	1,176,711	-	-
Supportive Housing	1,360,787	1,360,787	1,360,787	1,360,787	-	-
Family Preservation Services	483,926	483,926	483,926	483,926	-	-
Substance Abuse Treatment	(1,031,546)	(1,031,546)	(1,031,546)	(1,031,546)	-	-
Child Welfare Support Services	87,340	87,340	87,340	87,340	-	-
Board and Care for Children - Foster	1,300,000	1,300,000	1,300,000	1,300,000	-	-
Individualized Family Supports	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Community Kidcare	3,017,417	3,017,417	3,017,417	3,017,417	-	-
Covenant to Care	26,270	26,270	26,270	26,270	-	-
Total - General Fund	9,072,583	9,072,583	9,072,583	9,072,583	-	-

Background

The Court Monitor's findings reflect that DCF has maintained compliance with five (5) of the ten (10) 2017 Revised Juan F. Exit Plan outcome measures during both the Second and Third Quarters of 2018. The five measures that have been met have been pre-certified as compliant. The five measures that have not been met are: (1) Commencement and Completion of Investigation, (2) Case Planning, (3) Children's Needs Met, (4) Worker-Child Visitation In-Home, and (5) Caseload Standards.

Governor

Provide net funding of \$9,072,583 in both FY 20 and FY 21 to appropriately fund 17 accounts necessary to achieve 2017 Revised Juan F. Exit Plan performance outcomes.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Maintain Funding for DCF Community Services Post-Juvenile Justice Consolidation

Grants for Psychiatric Clinics for Children	314,456	314,456	314,456	314,456	-	-
Substance Abuse Treatment	(247,671)	(247,671)	(247,671)	(247,671)	-	-
Child Welfare Support Services	700,116	700,116	700,116	700,116	-	-
Community Kidcare	3,361,239	3,361,239	3,361,239	3,361,239	-	-
Total - General Fund	4,128,140	4,128,140	4,128,140	4,128,140	-	-

Background

PA 17-2 JSS consolidated juvenile justice services for delinquent children and youth under the Court Support Services Division (CSSD) of the Judicial Branch. See the **Background** of the Policy Revisions write-up entitled *Provide Funding for Juvenile Review Boards (JRBs)* for information related to the associated transfer of funding from DCF to CSSD.

The DCF Juvenile Justice Outreach Services account supported a variety of juvenile justice related programs for children, youth, and their families. These included: JRBs, the Fostering Responsibility, Education, and Employment program (FREE), Multi-Dimensional Family Therapy - Family Substance Abuse Treatments Services, Multisystemic Therapy for Transition Age Youth, intermediate evaluations, employment programs (e.g., Work to Learn), and Functional Family Therapy.

Governor

Provide funding of \$4,128,140 in both FY 20 and FY 21 to continue support for various community-based services benefiting non-delinquent children and youth, formerly funded under DCF's Juvenile Justice Outreach Services account.

Legislative

Same as Governor

Provide Rate Increases for Private, In-State Residential Treatment Centers (RTCs)

No Nexus Special Education	46,455	94,071	46,455	94,071	-	-
Board and Care for Children - Short-term and Residential	3,352,715	4,435,605	3,352,715	4,435,605	-	-
Total - General Fund	3,399,170	4,529,676	3,399,170	4,529,676	-	-

Background

Pursuant to CGS Sec. 17a-17 and agency regulations, DCF's Single Cost Accounting System (SCAS) determines the per diem payment rates for private, in-state residential treatment centers for the payment of reasonable expenses for room and board, and education. Under SCAS, increases in the allowable residential care components over the previous year's rates are limited to: (A.) the increase in the consumer price index plus 2%, or (B.) the actual increase in allowable costs - whichever is less. SCAS rate increases have been suspended in every biennial budget since FY 04.

Governor

Provide funding of \$3,399,170 in FY 20 and \$4,529,676 in FY 21 to reflect SCAS rate increases for private, in-state residential treatment centers (the Board and Care for Children - Short-term and Residential account), and funding of \$46,455 in FY 20 and \$94,071 in FY 21 for associated educational SCAS cost components (the No Nexus Special Education account).

Funding of approximately \$3.4 million in FY 20 and \$4.4 million in FY 21 for private, in-state residential treatment centers for room and board is subsequently eliminated through the suspension of SCAS in FY 20 and FY 21. See the write-up entitled *Suspend Private Residential Treatment Center Rate Increases* under the Policy Revisions section for further details. SCAS educational care component rate increases remain.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funds to Reflect the FY 19 Private Provider COLA

Family Support Services	9,371	9,371	9,371	9,371	-	-
Differential Response System	62,857	62,857	62,857	62,857	-	-
Regional Behavioral Health Consultation	1,753	1,753	1,753	1,753	-	-
Health Assessment and Consultation	13,677	13,677	13,677	13,677	-	-
Grants for Psychiatric Clinics for Children	122,255	122,255	122,255	122,255	-	-
Day Treatment Centers for Children	67,297	67,297	67,297	67,297	-	-
Child Abuse and Neglect Intervention	105,376	105,376	105,376	105,376	-	-
Community Based Prevention Programs	45,074	45,074	45,074	45,074	-	-
Family Violence Outreach and Counseling	21,395	21,395	21,395	21,395	-	-
Supportive Housing	45,751	45,751	45,751	45,751	-	-
Family Preservation Services	39,487	39,487	39,487	39,487	-	-
Substance Abuse Treatment	68,245	68,245	68,245	68,245	-	-
Child Welfare Support Services	15,333	15,333	15,333	15,333	-	-
Board and Care for Children - Foster	84,379	84,379	84,379	84,379	-	-
Board and Care for Children - Short-term and Residential	604,695	604,695	604,695	604,695	-	-
Community Kidcare	307,864	307,864	307,864	307,864	-	-
Covenant to Care	1,594	1,594	1,594	1,594	-	-
Total - General Fund	1,616,403	1,616,403	1,616,403	1,616,403	-	-

Background

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

Governor

Provide funding of \$1,616,403 in FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

Legislative

Same as Governor

Adjust Funding for the Personal Services Account

Personal Services	(1,250,000)	(1,036,000)	(1,250,000)	(1,036,000)	-	-
Total - General Fund	(1,250,000)	(1,036,000)	(1,250,000)	(1,036,000)	-	-

Governor

Reduce Personal Services account funding by \$1,250,000 in FY 20 and \$1,036,000 in FY 21 to reflect overtime savings related to 120 social workers completing their training and handling full caseloads. Second fiscal year savings are partially offset by \$214,000 in increased costs associated with a stipulated agreement increasing physician on-call payment rates.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Adjust Funding to Reflect Current Caseloads and Requirements

Workers' Compensation Claims	(2,108,638)	(2,420,307)	(2,108,638)	(2,420,307)	-	-
No Nexus Special Education	(293,664)	(293,664)	(293,664)	(293,664)	-	-
Board and Care for Children - Adoption	3,086,328	6,014,213	3,086,328	6,014,213	-	-
Board and Care for Children - Foster	2,993,698	4,963,982	2,993,698	4,963,982	-	-
Board and Care for Children - Short-term and Residential	(1,670,414)	(1,660,436)	(1,670,414)	(1,660,436)	-	-
Individualized Family Supports	(1,667,475)	(1,667,475)	(1,667,475)	(1,667,475)	-	-
Community Kidcare	(996,000)	(996,000)	(996,000)	(996,000)	-	-
Total - General Fund	(656,165)	3,940,313	(656,165)	3,940,313	-	-

Governor

Reduce funding by a net \$656,165 in FY 20 and increase funding by \$3,940,313 in FY 21 to adequately fund current program caseloads and requirements.

Legislative

Same as Governor

Adjust Funding to Reflect Leap Year Costs

Board and Care for Children - Adoption	256,484	-	256,484	-	-	-
Board and Care for Children - Foster	229,200	-	229,200	-	-	-
Board and Care for Children - Short-term and Residential	123,183	-	123,183	-	-	-
Total - General Fund	608,867	-	608,867	-	-	-

Background

Calendar year 2020 is a leap year. The Governor's FY 20 and FY 21 budget provides a total of \$5.4 million to four General Fund agencies for leap year costs.

Governor

Provide funding of \$608,867 in FY 20 to reflect this agency's leap year costs.

Legislative

Same as Governor

Adjust Funding and Positions Related to the Juvenile Justice Consolidation

Personal Services	(499,987)	(499,987)	(499,987)	(499,987)	-	-
Total - General Fund	(499,987)	(499,987)	(499,987)	(499,987)	-	-
Positions - General Fund	(155)	(155)	(155)	(155)	-	-

Background

Juvenile Justice (JJ) funding for delinquent children and youth was consolidated under the Court Support Services Division of the Judicial Branch per PA 17-2 JSS. The Connecticut Juvenile Training School stopped taking new admissions on 1/1/18, and the last youth left the facility on 4/11/18.

Governor

Reduce funding by \$499,987 in FY 20 and FY 21, and eliminate 155 positions, to reflect JJ positions that either transferred out of the agency, or will be retiring in FY 19.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Adjust Other Expenses Funding for DCF-Operated Facilities

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

Governor

Reduce funding by \$250,000 to reflect a revised estimate of other expenses at DCF facilities, including the Albert J. Solnit Children’s Center and the former Connecticut Juvenile Training School campus.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	768,455,917	768,455,917	768,455,917	768,455,917	-	-
Policy Revisions	(7,929,238)	(12,866,181)	(3,243,346)	(8,180,289)	4,685,892	4,685,892
Current Services	28,274,948	47,940,100	28,274,948	47,940,100	-	-
Total Recommended - GF	788,801,627	803,529,836	793,487,519	808,215,728	4,685,892	4,685,892

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	3,240	3,240	3,240	3,240	-	-
Policy Revisions	(64)	(64)	(64)	(64)	-	-
Current Services	(155)	(155)	(155)	(155)	-	-
Total Recommended - GF	3,021	3,021	3,021	3,021	-	-

Element. & Secondary Education

	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund							
Department of Education	2,950,172,692	2,825,363,594	2,961,685,292	2,988,252,065	3,022,417,642	3,018,224,700	3,069,764,302
Technical Education and Career System	-	-	-	-	-	-	-
Office of Early Childhood	297,571,252	258,265,140	288,284,934	240,672,459	245,425,095	241,816,300	249,493,492
State Library	8,796,688	8,399,271	8,511,756	8,755,226	9,030,046	8,755,226	9,030,046
Teachers' Retirement Board	1,034,142,643	1,292,212,816	1,313,540,254	1,242,380,118	1,285,681,605	1,242,380,118	1,285,681,605
Total - General Fund	4,290,683,275	4,384,240,821	4,572,022,236	4,480,059,868	4,562,554,388	4,511,176,344	4,613,969,445
Total - Appropriated Funds	4,290,683,275	4,384,240,821	4,572,022,236	4,480,059,868	4,562,554,388	4,511,176,344	4,613,969,445

MAJOR CHANGES

DEPARTMENT OF EDUCATION

- **Continue Phase-In of Education Cost Sharing (ECS) Formula:** The new ECS formula adopted in the FY 18 and FY 19 Biennial Budget continues to be phased in during FY 20 and FY 21. The ECS appropriation increases from FY 19 by approximately \$37.6 million in FY 20 and \$75.3 million in FY 21.
- **Increase Per Pupil Magnet School Grants:** The FY 18 and FY 19 Biennial Budget includes \$6 million in both FY 20 and FY 21 to increase statutory per pupil magnet school grants by 2.5%.

OFFICE OF EARLY CHILDHOOD

- **Net Appropriate Care4Kids:** The budget reduces the Care4Kids General Fund appropriation by approximately \$68 million in FY 20 and \$53.6 million in FY 21 to reflect only the state share of program funding in the General Fund line item. While this change does not impact the overall funding for Care4Kids, it is a change from current practice to reflect only the state share of program funding in the budget.

TEACHERS' RETIREMENT BOARD

- **Reduce Pension Contribution to Reflect Changes to the Teachers' Retirement System (TRS):** The budget language made changes to the funding methodology and benefit design of TRS which result in a contribution reduction of \$183.4 million in FY 20 and \$189 million in FY 21. The funding methodology changes are similar to many of the provisions adopted for the State Employees' Retirement System.
- **Fully Fund the Teachers' Retirement Board (TRB) Health Accounts:** The budget provides funding of \$11.4 million in FY 20 and \$15.2 million in FY 21 in TRB Retiree Health account and \$887,000 in FY 20 and \$890,900 in FY 21 in the Municipal Health Subsidy account. This restores the state share to the statutory one-third level.

Department of Education SDE64000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	1,815	1,819	1,819	1,822	1,822	1,770	1,770

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	17,143,083	15,032,035	15,811,046	16,889,546	17,734,577	16,689,546	17,534,577
Other Expenses	3,179,245	3,814,546	3,098,843	3,520,381	3,520,381	3,485,381	3,035,381
Other Current Expenses							
Admin - Magnet Schools	150,029	-	-	-	-	-	-
Admin - Adult Education	1,009,687	970,345	-	-	-	-	-
Development of Mastery Exams Grades 4, 6, and 8	8,212,598	10,392,714	10,410,723	10,449,592	10,490,334	10,449,592	10,490,334
Admin-Interdistrict Cooperation	63,534	-	-	-	-	-	-
Primary Mental Health	381,733	345,282	345,288	345,288	345,288	345,288	345,288
Admin - Youth Service Bureaus	34,289	-	-	-	-	-	-
Leadership, Education, Athletics in Partnership (LEAP)	462,534	312,211	312,211	-	-	312,211	312,211
Adult Education Action	170,680	181,534	194,534	194,534	194,534	194,534	194,534
Connecticut Writing Project	26,832	20,250	20,250	-	-	20,250	20,250
Resource Equity Assessments	131,000	120,941	-	-	-	-	-
Neighborhood Youth Centers	776,012	438,866	438,866	438,866	438,866	613,866	613,866
Longitudinal Data Systems	1,129,347	1,081,581	1,091,650	-	-	-	-
Sheff Settlement	12,273,165	11,022,195	11,027,361	10,250,966	10,277,534	10,250,966	10,277,534
Admin - After School Programs	114,254	157,107	-	-	-	-	-
CommPACT Schools	339,500	-	-	-	-	-	-
Parent Trust Fund Program	420,172	267,193	267,193	-	-	267,193	267,193
Regional Vocational-Technical School System	153,787,366	124,711,221	130,188,101	135,153,018	140,398,647	135,153,018	140,398,647
Commissioner's Network	10,056,366	7,726,016	10,009,398	10,009,398	10,009,398	10,009,398	10,009,398
Local Charter Schools	378,000	465,000	540,000	600,000	660,000	600,000	690,000
Bridges to Success	139,490	27,000	27,000	-	-	27,000	27,000
K-3 Reading Assessment Pilot	2,453,667	2,104,650	2,215,782	-	-	-	-
Talent Development	4,879,410	495,231	2,150,000	2,164,593	2,183,986	2,164,593	2,183,986
Common Core	3,914,136	-	-	-	-	-	-
Alternative High School and Adult Reading Incentive Program	182,844	-	-	-	-	-	-
Special Master	876,500	-	-	-	-	-	-
School-Based Diversion Initiative	829,317	465,124	900,000	900,000	900,000	900,000	900,000
Technical High Schools Other Expenses	-	21,978,227	22,668,577	22,668,577	22,668,577	22,668,577	22,668,577
EdSight	-	-	-	1,095,806	1,100,273	1,095,806	1,100,273
Sheff Transportation	-	-	-	44,750,421	45,781,798	44,750,421	45,781,798
Curriculum and Standards	-	-	-	2,215,782	2,215,782	2,215,782	2,215,782
Other Than Payments to Local Governments							
American School For The Deaf	9,257,514	7,432,514	7,857,514	7,857,514	7,857,514	8,357,514	8,357,514

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Regional Education Services	287,988	-	262,500	262,500	262,500	262,500	262,500
Family Resource Centers	7,657,998	5,790,000	5,802,710	5,802,710	5,802,710	5,802,710	5,802,710
Charter Schools	103,499,000	108,526,000	116,964,132	118,822,500	121,128,750	120,622,500	124,678,750
Youth Service Bureau Enhancement	629,450	583,973	583,973	588,973	588,973	-	-
Child Nutrition State Match	2,354,576	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	4,402,236	4,101,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463
Grant Payments to Local Governments							
Vocational Agriculture	10,228,588	9,972,874	13,759,589	14,952,000	15,124,200	14,952,000	15,124,200
Adult Education	19,315,276	18,883,142	20,383,960	20,383,960	20,383,960	20,383,960	20,383,960
Health and Welfare Services Pupils Private Schools	3,420,782	3,438,415	3,438,415	-	-	3,438,415	3,438,415
Education Equalization Grants	2,012,374,864	1,927,170,841	2,016,728,682	2,034,411,986	2,056,150,639	2,054,281,297	2,092,033,975
Bilingual Education	2,995,732	1,902,302	3,177,112	3,177,112	3,177,112	3,177,112	3,177,112
Priority School Districts	44,302,512	37,097,535	37,150,868	37,150,868	37,150,868	30,818,778	30,818,778
Young Parents Program	205,949	71,657	71,657	-	-	-	-
Interdistrict Cooperation	6,099,256	1,537,499	1,537,500	1,537,500	1,537,500	1,537,500	1,537,500
School Breakfast Program	2,158,900	2,156,006	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900
Excess Cost - Student Based	140,559,998	138,979,288	140,619,782	140,619,782	140,619,782	140,619,782	140,619,782
Youth Service Bureaus	2,545,456	2,482,854	2,598,486	2,612,772	2,612,772	-	-
Open Choice Program	36,366,275	36,108,943	39,138,373	26,835,214	27,682,027	26,835,214	27,682,027
Magnet Schools	313,480,827	310,226,448	326,508,158	298,204,848	300,033,302	304,204,848	306,033,302
After School Program	4,514,725	4,418,571	4,720,695	4,720,695	4,720,695	5,720,695	5,750,695
Extended School Hours	-	-	-	-	-	2,919,883	2,919,883
School Accountability	-	-	-	-	-	3,412,207	3,412,207
Agency Total - General Fund	2,950,172,692	2,825,363,594	2,961,685,292	2,988,252,065	3,022,417,642	3,018,224,700	3,069,764,302
Additional Funds Available							
Federal & Other Restricted Act	-	488,850,338	488,850,300	498,586,100	493,600,300	498,586,100	493,600,300
Special Funds, Non-Appropriated	-	669	668	-	-	-	-
Private Contributions & Other Restricted	-	4,164,521	4,164,517	3,001,000	2,970,900	3,001,000	2,970,900
Agency Grand Total	2,950,172,692	3,318,379,122	3,454,700,777	3,489,839,165	3,518,988,842	3,519,811,800	3,566,335,502

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Retain Increases in ECS Per Current Law, Accelerate Decreases, and Change Low-Income Measure

Education Equalization Grants	20,583,304	42,321,957	-	-	(20,583,304)	(42,321,957)
Total - General Fund	20,583,304	42,321,957	-	-	(20,583,304)	(42,321,957)

Background

Under current law, ECS funding is scheduled to increase as full funding is phased in through FY 28. Towns that in FY 17 received a higher ECS grant than current full funding amounts are considered over-funded under the formula, and are scheduled to have ECS grant reductions through FY 28. For FY 20 through FY 27, the annual grant reduction is equal to 8.33 percent of the difference between the FY 17 grant and the full funding amount, and full funding is reached in FY 28. Towns that in FY 17 received a lower ECS grant than current full funding amounts are considered under-funded under the formula, and are scheduled to have ECS grant increases through FY 28. For FY 20 through FY 27, the annual grant increase is equal to 10.66 percent of the difference between the FY 17 grant and the full funding amount, and full funding is reached in FY 28.

One component of the ECS formula calculation is a town's number of low-income students. Under current law, the low-income measure is the number of Free and Reduced Price Lunch students.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Increase funding by \$20,583,304 in FY 20 and \$42,321,957 in FY 21 to: (1) reflect ECS grant increases to under-funded towns as in current law, (2) accelerate the ECS grant reductions to over-funded towns, by annually reducing grants to these towns by 25 percent of the difference (instead of 8.33 percent) between the FY 17 grant and the full funding amount, (3) change the low-income student measure used in the ECS formula to the number of students directly certified for Free Lunch through participation in certain need-based government programs or homelessness, which reduces the number of low-income students counted in the formula, and (4) update student and town data.

Legislative

Do not change the ECS formula.

Fund ECS at the FY 2019 Level

Education Equalization Grants	(38,771,318)	(77,471,318)	-	-	38,771,318	77,471,318
Total - General Fund	(38,771,318)	(77,471,318)	-	-	38,771,318	77,471,318

Background

In FY 19, Education Cost Sharing (ECS) grants totaled \$2,016,728,682, consisting of \$2,013,828,619 in ECS formula funding and approximately \$2.9 million in grants to districts that hosted hurricane-displaced students during FY 18. Under current law, ECS funding is scheduled to increase as full funding is phased in through FY 28.

Governor

Reduce funding by \$38,771,318 in FY 20 and \$77,471,318 in FY 21 to fund the ECS grant at FY 19 levels.

Legislative

Do not change the ECS formula; do not fund at the FY 19 level.

Provide Funding to Implement ECS According to Current Law

Education Equalization Grants	-	-	37,552,615	75,305,293	37,552,615	75,305,293
Total - General Fund	-	-	37,552,615	75,305,293	37,552,615	75,305,293

Background

Under current law, ECS funding is scheduled to increase as full funding is phased in through FY 28. Towns that are considered over-funded under the formula are scheduled to have ECS grant reductions annually through FY 28, while towns that are under-funded under the formula are scheduled to have ECS grant increases annually through FY 28.

One component of the ECS formula calculation is a town's number of low-income students. Under current law, the low-income measure is the number of Free and Reduced Price Lunch students.

Legislative

Increase funding by \$37,552,615 in FY 20 and \$75,305,293 in FY 21 to fund ECS grants under the current law, including the statutory phase-in and phase-out schedule as well as Free and Reduced Price Lunch students as the low-income measure.

Provide Additional Funding for Magnet Schools

Magnet Schools	-	-	6,000,000	6,000,000	6,000,000	6,000,000
Total - General Fund	-	-	6,000,000	6,000,000	6,000,000	6,000,000

Legislative

Provide funding of \$6 million in both FY 20 and FY 21 for a 2.5% increase to all statutory magnet per pupil grant amounts.

Provide Additional Funding for Charter Schools

Local Charter Schools	-	-	-	30,000	-	30,000
Charter Schools	-	-	1,800,000	3,550,000	1,800,000	3,550,000
Total - General Fund	-	-	1,800,000	3,580,000	1,800,000	3,580,000

Legislative

Provide funding of \$1,800,000 in FY 20 and \$3,580,000 in FY 21 for expanded growth at charter schools.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Additional Funding for After School Programs

After School Program	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Total - General Fund	-	-	1,000,000	1,000,000	1,000,000	1,000,000

Legislative

Provide \$1 million in both FY 20 and FY 21 for after school programs. Ten percent of total after school funds must be awarded to districts with a total population of less than 5,000. Awards may be used for after school transportation expenses and interdistrict programs are eligible to receive an award.

Delay Transfer of CTECS From SDE

Personal Services	353,618	353,618	353,618	353,618	-	-
Sheff Settlement	-	92,145	-	92,145	-	-
Regional Vocational-Technical School System	(1,217,949)	140,398,647	(1,217,949)	140,398,647	-	-
Technical High Schools Other Expenses	-	22,668,577	-	22,668,577	-	-
Total - General Fund	(864,331)	163,512,987	(864,331)	163,512,987	-	-
Positions - General Fund	(21)	1,610	(21)	1,610	-	-

Background

Sections 7-12 of PA 18-182, "An Act Concerning Minor Revisions and Additions to the Education Statutes," establish, in FY 21, the Connecticut Technical and Education Career Center (CTECS) as an independent agency from SDE.

Governor

Delay establishing CTECS as an independent agency. Maintain funding and positions within SDE.

Legislative

Same as Governor

Extend Caps on Statutory Formula Grants

Adult Education	(1,974,219)	(2,159,169)	(1,974,219)	(2,159,169)	-	-
Health and Welfare Services Pupils Private Schools	(3,482,585)	(3,626,585)	(3,482,585)	(3,626,585)	-	-
Excess Cost - Student Based	(62,290,218)	(68,580,218)	(62,290,218)	(68,580,218)	-	-
Total - General Fund	(67,747,022)	(74,365,972)	(67,747,022)	(74,365,972)	-	-

Background

Various formulaic grants are established within statute, and these same grants can also be capped in statute. If the grants are capped, funding is distributed based on a proration of the anticipated formula. In FY 03, various grants administered by the State Department of Education were capped. For FY 09 the caps were lifted, which resulted in higher grant payments to some municipalities. However, since FY 10 the grants have been capped.

Governor

Reduce funding by \$67,747,022 in FY 20 and \$74,365,972 in FY 21 to reflect an extension of caps on various statutory grants for FY 20 and FY 21.

Legislative

Same as Governor

Transfer Funding to Support Sheff Transportation

Sheff Settlement	(800,000)	(800,000)	(800,000)	(800,000)	-	-
Sheff Transportation	44,750,421	45,781,798	44,750,421	45,781,798	-	-
Open Choice Program	(13,864,786)	(14,517,973)	(13,864,786)	(14,517,973)	-	-
Magnet Schools	(30,085,635)	(30,463,825)	(30,085,635)	(30,463,825)	-	-
Total - General Fund	-	-	-	-	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Background

In 1996, the Connecticut Supreme Court, in Sheff v. O’Neill, ruled that the racial, ethnic, and economic isolation of Hartford public school students violated their right to a “substantially equal educational opportunity” under the state constitution. It ordered the state and the plaintiffs’ representatives to work out an agreement, which since has been renewed several times, for the voluntary desegregation of Hartford students through the use of magnet schools, the Choice Program, and other means to offer more Hartford students public education in an integrated setting.

Governor

Transfer funding of \$44,750,421 in FY 20 and \$45,781,798 in FY 21 into the newly created Sheff Transportation Account, to more accurately reflect spending.

Legislative

Same as Governor

Eliminate Funding for Health and Welfare Services Pupils Private Schools Grant

Health and Welfare Services Pupils						
Private Schools	(3,438,415)	(3,438,415)	-	-	3,438,415	3,438,415
Total - General Fund	(3,438,415)	(3,438,415)	-	-	3,438,415	3,438,415

Background

Approximately 75,000 Connecticut children attend nonpublic elementary and secondary schools. These children are entitled by law to the same health services that are provided to public school children in their towns as long as the majority of the school’s enrollment resides in Connecticut. The eligible services are limited to those of a school physician, school nurse and/or dental hygienist. Towns are reimbursed in the subsequent year for 10 to 90 percent of the cost of providing eligible services. Town wealth is the primary factor in establishing each town’s reimbursement percentage. For districts whose percentage of TFA (Temporary Family Assistance) population exceeds 1 percent their reimbursement cannot be less than 80 percent. Payment is made by January 15 of each year.

Governor

Reduce funding by \$3,438,415 in both FY 20 and FY 21, to reflect the elimination of the program. Funding will be provided by the school receiving the services.

Legislative

Funding for this grant is maintained.

Eliminate Unfunded Vacancies

	-	-	-	-	-	-
Total - General Fund	-	-	-	-	-	-
Positions - General Fund	-	-	(50)	(50)	(50)	(50)

Legislative

Reduce the authorized position count by 50 positions to more accurately reflect the agency’s funded positions.

Eliminate Funding for Various Programs

Other Expenses	(77,471)	(77,471)	(77,471)	(77,471)	-	-
Leadership, Education, Athletics in Partnership (LEAP)	(312,211)	(312,211)	-	-	312,211	312,211
Connecticut Writing Project	(20,250)	(20,250)	-	-	20,250	20,250
Parent Trust Fund Program	(267,193)	(267,193)	-	-	267,193	267,193
Bridges to Success	(27,000)	(27,000)	-	-	27,000	27,000
Young Parents Program	(71,657)	(71,657)	(71,657)	(71,657)	-	-
Total - General Fund	(775,782)	(775,782)	(149,128)	(149,128)	626,654	626,654

Background

- Other Expenses is an appropriation that funds operating expenses for an agency. It Includes funding for contractual services (compensation for services procured by contract), commodities (supplies, materials, and equipment not normally regarded as capital items), and sundry charges (expenditures not properly assignable to other standard accounts).

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

- LEAP - The Leadership, Education, and Athletics in Partnership (LEAP) Program is a model mentoring program which matches children, ages 7 to 14, from high poverty urban neighborhoods in the City of New Haven with trained high school and college student counselors. LEAP provides programs and services to help children develop their academic skills, self esteem, improve their ability to succeed in school, and to be involved in their community. LEAP also provides its college and high school counselors with opportunities to teach and mentor children, and offers them training and other experiences to develop their leadership skills and refine their career goals.
- Connecticut Writing Project - The Connecticut Writing Project (CWP) provides opportunities for growth and professional development for teachers and students in the areas of reading and writing.
- Parent Trust Fund Program - The Parent Trust Fund Program is a family involved initiative focused on training parents in civic leadership skills to improve the health, safety, and learning of children.
- Bridges to Success provides funding to support at risk high school students to successfully transition to college.
- Young Parents Program provides funding to help school districts maintain or establish programs with day-care components for students who are parents and need additional support in the public schools to continue their education. Teenage mothers and fathers have unique educational needs and the babies of young parents are at risk of handicaps, health disorders and developmental delays. This program allows teen parents to complete their high school education while their babies receive quality child care. The state allocations are matched by local funding.

Governor

Eliminate funding of \$775,782 in both FY 20 and FY 21 associated with various grant programs.

Legislative

Eliminate funding of \$149,128 in both FY 21 and FY 21 associated with the Young Parents Program and Other Expenses.

Provide Funding for Educational Shared Services

Personal Services	300,000	300,000	-	-	(300,000)	(300,000)
Other Expenses	500,000	500,000	-	-	(500,000)	(500,000)
Total - General Fund	800,000	800,000	-	-	(800,000)	(800,000)
Positions - General Fund	3	3	-	-	(3)	(3)

Governor

Provide funding of \$300,000 in Personal Services for three Educational Consultants to assist districts with efforts to regionalize. Additionally, provide \$500,000 in Other Expenses for consulting services in order to help districts consolidate or expand shared services among districts.

Legislative

Funding is not provided.

Provide Funding for African American and Latino Studies Curriculum

Personal Services	-	-	100,000	100,000	100,000	100,000
Other Expenses	-	-	300,000	-	300,000	-
Total - General Fund	-	-	400,000	100,000	400,000	100,000
Positions - General Fund	-	-	1	1	1	1

Legislative

Provide \$100,000 in Personal Services for one new position in both FY 20 and FY 21, and \$300,000 in Other Expenses in FY 20, to develop and implement the new African American and Latino Studies curriculum.

Provide Funding for American School for the Deaf

American School For The Deaf	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Legislative

Provide \$500,000 in both FY 20 and FY 21 for the American School for the Deaf.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funding for YMCA

Neighborhood Youth Centers	-	-	175,000	175,000	175,000	175,000
Total - General Fund	-	-	175,000	175,000	175,000	175,000

Legislative

Provide \$175,000 in both FY 20 and FY 21 for the YMCA in East Hartford (\$25,000) and Hartford (\$150,000).

Provide Funds for a Sheff Study

Other Expenses	-	-	150,000	-	150,000	-
Total - General Fund	-	-	150,000	-	150,000	-

Legislative

Provide \$150,000 in FY 20 to study the Sheff enrollment lottery process.

Provide Funding for South Windsor Nutritional Education

Other Expenses	-	-	15,000	15,000	15,000	15,000
Total - General Fund	-	-	15,000	15,000	15,000	15,000

Legislative

Provide \$15,000 in both FY 20 and FY 21 for the South Windsor Nutritional Education program.

Provide Funding for Boys and Girls Village

After School Program	-	-	-	30,000	-	30,000
Total - General Fund	-	-	-	30,000	-	30,000

Legislative

Provide \$30,000 in FY 21 for the Boys and Girls Village.

Transfer Funding for Youth Service Bureaus to the Department of Children and Families

Youth Service Bureau Enhancement	-	-	(588,973)	(588,973)	(588,973)	(588,973)
Youth Service Bureaus	-	-	(2,612,772)	(2,612,772)	(2,612,772)	(2,612,772)
Total - General Fund	-	-	(3,201,745)	(3,201,745)	(3,201,745)	(3,201,745)

Legislative

Transfer funding of \$3,201,745 in both FY 20 and FY 21 associated with youth service bureaus, from SDE to the Department of Children and Families.

Transfer Funding to the Newly Created Curriculum and Standards Account

K-3 Reading Assessment Pilot	(2,215,782)	(2,215,782)	(2,215,782)	(2,215,782)	-	-
Curriculum and Standards	2,215,782	2,215,782	2,215,782	2,215,782	-	-
Total - General Fund	-	-	-	-	-	-

Background

The Early Literacy Pilot Study (K-3 Reading Assessment), established in July 2011, studies the impact of using an alternative reading assessment system in grades K-3. The primary purpose of the assessment pilot is to compare the results of the alternative assessment system to the current reading assessment, the Developmental Reading Assessment Second Edition (DRA2), and to ensure best practice in reading, assessment and intervention.

Governor

Transfer funding of \$2,215,782 in both FY 20 and FY 21 to the newly created Curriculum and Standards Account, to more accurately reflect spending.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Transfer Funding to Newly Created EdSight Account

Longitudinal Data Systems	(1,095,806)	(1,100,273)	(1,095,806)	(1,100,273)	-	-
EdSight	1,095,806	1,100,273	1,095,806	1,100,273	-	-
Total - General Fund	-	-	-	-	-	-

Background

The Longitudinal Data System tracks individual students over time. The components of the system include: (1) a teacher certification system, (2) the Public School Information System, and (3) the data warehouse.

Governor

Transfer funding of \$1,095,806 in FY 20 and \$1,100,273 in FY 21 to the newly created EdSight account to more accurately reflect spending.

Legislative

Same as Governor

Transfer Funding for Extended School Hours and School Accountability into New Accounts

Priority School Districts	-	-	(6,332,090)	(6,332,090)	(6,332,090)	(6,332,090)
Extended School Hours	-	-	2,919,883	2,919,883	2,919,883	2,919,883
School Accountability	-	-	3,412,207	3,412,207	3,412,207	3,412,207
Total - General Fund	-	-	-	-	-	-

Legislative

Transfer funding for the Extended School Hours and School Accountability grants, within the Priority School District account, into separate line items.

Achieve Savings for Cellular Services

Other Expenses	(991)	(991)	(991)	(991)	-	-
Total - General Fund	(991)	(991)	(991)	(991)	-	-

Background

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

Governor

Reduce funding by \$991 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Current Services

Fund ECS at the Statutory Formula Level

Education Equalization Grants	35,871,318	74,571,318	-	-	(35,871,318)	(74,571,318)
Total - General Fund	35,871,318	74,571,318	-	-	(35,871,318)	(74,571,318)

Background

Under current law, Education Cost Sharing (ECS) funding is scheduled to increase annually as full funding is phased in through FY 28.

Governor

Increase funding by \$35,871,318 in FY 20 and \$74,571,318 in FY 21 to implement the statutory ECS formula.

Legislative

Do not change the ECS formula.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Transfer Funding for CTECS

Personal Services	(353,618)	(353,618)	(353,618)	(353,618)	-	-
Sheff Settlement	-	(92,145)	-	(92,145)	-	-
Regional Vocational-Technical School System	1,217,949	(140,398,647)	1,217,949	(140,398,647)	-	-
Technical High Schools Other Expenses	-	(22,668,577)	-	(22,668,577)	-	-
Total - General Fund	864,331	(163,512,987)	864,331	(163,512,987)	-	-
Positions - General Fund	21	(1,610)	21	(1,610)	-	-

Background

Sections 7-12 of PA 18-182, "An Act Concerning Minor Revisions and Additions to the Education Statutes," establishes, in FY 21, CTECS as an independent agency from SDE.

Governor

Transfer funding of \$864,331 in FY 20 and \$163,512,987 and 1,610 corresponding positions in FY 21 from SDE to CTECS.

Legislative

Same as Governor

Provide Full Funding for Statutory Grants

Adult Education	1,974,219	2,159,169	1,974,219	2,159,169	-	-
Health and Welfare Services Pupils Private Schools	3,482,585	3,626,585	3,482,585	3,626,585	-	-
Excess Cost - Student Based	62,290,218	68,580,218	62,290,218	68,580,218	-	-
Total - General Fund	67,747,022	74,365,972	67,747,022	74,365,972	-	-

Governor

Provide funding of \$67,747,022 in FY 20 and \$74,365,972 in FY 21 to fund various formula grants at statutorily required levels.

Legislative

Same as Governor

Provide Funding for Increased Enrollment in Choice Programs

Local Charter Schools	60,000	120,000	60,000	120,000	-	-
Charter Schools	1,858,368	4,164,618	1,858,368	4,164,618	-	-
Vocational Agriculture	163,571	323,922	163,571	323,922	-	-
Open Choice Program	1,561,627	3,061,627	1,561,627	3,061,627	-	-
Magnet Schools	1,782,325	3,988,969	1,782,325	3,988,969	-	-
Total - General Fund	5,425,891	11,659,136	5,425,891	11,659,136	-	-

Background

School Choice programs are designed to attract students from different school districts to learn together in settings that offer unique, high-quality, themed educational opportunities.

Governor

Provide funding of \$5,425,891 in FY 20 and \$11,659,136 in FY 21 for increased enrollment in various school choice programs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funding for Wage Increases

Personal Services	778,500	1,623,531	778,500	1,623,531	-	-
Development of Mastery Exams Grades 4, 6, and 8	38,869	79,611	38,869	79,611	-	-
Longitudinal Data Systems	4,156	8,623	4,156	8,623	-	-
Sheff Settlement	23,605	50,173	23,605	50,173	-	-
Regional Vocational-Technical School System	4,964,917	10,210,546	4,964,917	10,210,546	-	-
Talent Development	14,593	33,986	14,593	33,986	-	-
Total - General Fund	5,824,640	12,006,470	5,824,640	12,006,470	-	-

Background

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

Governor

Provide funding of \$5,824,640 in FY 20 and \$12,006,470 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funding to Increase Vocational Agriculture Per Pupil Grants to Statutory Levels

Vocational Agriculture	1,028,840	1,040,689	1,028,840	1,040,689	-	-
Total - General Fund	1,028,840	1,040,689	1,028,840	1,040,689	-	-

Background

Vocational Agriculture provides training for students planning a career in agriculture fields, including aquaculture and marine related employment. The State Board of Education has approved agriculture centers in 19 comprehensive high schools throughout the state.

Governor

Provide funding of \$1,028,840 in FY 20 and \$1,040,689 to increase vocational agriculture per pupil grants to the statutory level of \$4,200 per student.

Legislative

Same as Governor

Provide Funding for New Youth Service Bureau

Youth Service Bureau Enhancement	5,000	5,000	5,000	5,000	-	-
Youth Service Bureaus	14,286	14,286	14,286	14,286	-	-
Total - General Fund	19,286	19,286	19,286	19,286	-	-

Background

Youth Service Bureaus assist municipalities and private youth serving agencies, designated to act as agents for such municipalities, in establishing, maintaining, or expanding such youth services. Direct services may include: individual and group counseling, parent training and family therapy, work placement and employment counseling, alternative and special educational opportunities, teen pregnancy services, suspension and expulsion services, diversion from juvenile justice services, preventive programs including youth pregnancy, youth suicide, violence, alcohol and drug prevention.

Governor

Provide funding of \$19,286 in both FY 20 and FY 21 for annualization of the new youth service bureau in East Windsor.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	2,961,685,292	2,961,685,292	2,961,685,292	2,961,685,292	-	-
Policy Revisions	(90,214,555)	50,582,466	(24,370,602)	172,500,444	65,843,953	121,917,978
Current Services	116,781,328	10,149,884	80,910,010	(64,421,434)	(35,871,318)	(74,571,318)
Total Recommended - GF	2,988,252,065	3,022,417,642	3,018,224,700	3,069,764,302	29,972,635	47,346,660

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	1,819	1,819	1,819	1,819	-	-
Policy Revisions	(18)	1,613	(70)	1,561	(52)	(52)
Current Services	21	(1,610)	21	(1,610)	-	-
Total Recommended - GF	1,822	1,822	1,770	1,770	(52)	(52)

Technical Education and Career System

TEC64600

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	-	-	-	-	-	-	-

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
Agency Total - General Fund	-	-	-	-	-	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Delay Transfer of CTECS From SDE

Personal Services	-	(142,353,380)	-	(142,353,380)	-	-
Other Expenses	-	(22,668,577)	-	(22,668,577)	-	-
Total - General Fund	-	(165,021,957)	-	(165,021,957)	-	-
Positions - General Fund	-	(1,631)	-	(1,631)	-	-

Background

Sections 7-12 of PA 18-182, "An Act Concerning Minor Revisions and Additions to the Education Statutes," establishes, in FY 21, CTECS as an independent agency from SDE.

Governor

Do not establish Connecticut Technical Education and Career Center (CTECS) as independent agency. Maintain funding and positions within the State Department of Education (SDE).

Legislative

Same as Governor

Current Services

Establish CTECS as an Independent Agency

Personal Services	-	142,353,380	-	142,353,380	-	-
Other Expenses	-	22,668,577	-	22,668,577	-	-
Total - General Fund	-	165,021,957	-	165,021,957	-	-
Positions - General Fund	-	1,631	-	1,631	-	-

Background

Sections 7-12 of PA 18-182, "An Act Concerning Minor Revisions and Additions to the Education Statutes," establishes, in FY 21, CTECS as an independent agency from SDE.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Transfer funding of \$165,021,957 and 1,631 corresponding positions in FY 21, from SDE to CTECS.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	-	(165,021,957)	-	(165,021,957)	-	-
Current Services	-	165,021,957	-	165,021,957	-	-
Total Recommended - GF	-	-	-	-	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	-	(1,631)	-	(1,631)	-	-
Current Services	-	1,631	-	1,631	-	-
Total Recommended - GF	-	-	-	-	-	-

Office of Early Childhood OEC64800

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	116	118	118	118	118	118	118

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	7,276,350	7,400,004	7,574,843	8,655,055	9,156,554	8,655,055	9,156,554
Other Expenses	489,667	384,922	391,141	388,987	388,987	458,987	458,987
Other Current Expenses							
Children's Trust Fund	11,207,514	-	-	-	-	-	-
Birth to Three	32,447,839	21,446,803	21,446,804	21,822,123	22,204,010	22,845,964	23,452,407
Community Plans for Early Childhood	519,296	-	-	-	-	-	-
Evenstart	415,151	295,456	295,456	295,456	295,456	295,456	295,456
2Gen - TANF	-	108,335	412,500	412,500	412,500	412,500	412,500
Nurturing Families Network	-	10,026,687	10,230,303	10,278,822	10,278,822	10,278,822	10,278,822
Other Than Payments to Local Governments							
Head Start Services	5,571,838	5,048,843	5,083,238	5,083,238	5,083,238	5,083,238	5,083,238
Care4Kids TANF/CCDF	124,376,409	86,031,555	130,032,034	54,627,096	59,527,096	54,627,096	59,527,096
Child Care Quality Enhancements	2,378,698	6,836,989	6,855,033	6,855,033	6,855,033	6,855,033	6,855,033
Early Head Start-Child Care Partnership	1,130,750	1,575,750	1,130,750	1,130,750	100,000	1,130,750	100,000
Early Care and Education	107,985,987	119,109,796	101,507,832	127,798,399	127,798,399	127,848,399	130,548,399
Smart Start	-	-	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000
Grant Payments to Local Governments							
School Readiness Quality Enhancement	3,771,753	-	-	-	-	-	-
Agency Total - General Fund	297,571,252	258,265,140	288,284,934	240,672,459	245,425,095	241,816,300	249,493,492
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	26,644,903	-
Federal & Other Restricted Act	-	48,104,381	55,902,074	115,597,932	113,597,932	115,597,932	113,597,932
Private Contributions & Other Restricted	-	7,955,879	505,000	500,000	500,000	500,000	500,000
Agency Grand Total	297,571,252	314,325,400	344,692,008	356,770,391	359,523,027	384,559,135	363,591,424

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Net Appropriate Care4Kids

Care4Kids TANF/CCDF	(67,982,218)	(53,626,128)	(67,982,218)	(53,626,128)	-	-
Total - General Fund	(67,982,218)	(53,626,128)	(67,982,218)	(53,626,128)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Reduce funding for Care4Kids by \$67,982,218 in FY 20 and \$53,626,128 in FY 21 to reflect only the state share of program funding in the General Fund line item. A similar adjustment is made to Federal Grants revenue to reflect reallocating federal Child Care Development Funds (CCDF), which support Care4Kids, to a separate federal account. While this change does not impact the overall funding for Care4Kids, it is a change from current practice to reflect only the state share of program funding in the budget.

Legislative

Same as Governor. As established by section 257 of PA 19-117, OEC is required to submit quarterly reports to the Committees on Appropriations and Education detailing the federal CCDF allocation, expenditures to date, estimated expenditures through the end of the fiscal year, and anticipated use of any balance of funds. In addition, OEC will detail overall Care4Kids program data (supported by both state and federal funds) including actual and estimated monthly caseload and associated costs by priority group.

Provide Funding for Continued Care4Kids Rate Increases

Care4Kids TANF/CCDF	4,900,000	9,800,000	4,900,000	9,800,000	-	-
Total - General Fund	4,900,000	9,800,000	4,900,000	9,800,000	-	-

Governor

Provide funding of \$4.9 million in FY 20 and \$9.8 million in FY 21 to reflect child care provider rate increases that are anticipated to begin in FY 19.

Legislative

Same as Governor. Section 27 of PA 19-177 allows OEC to carry forward the unexpended balance of Care4Kids TANF/CCDF funding from FY 19 to support child care provider rate increases in FY 20.

Provide Increase for Full Day Childcare Rates

Early Care and Education	-	-	-	2,700,000	-	2,700,000
Total - General Fund	-	-	-	2,700,000	-	2,700,000

Legislative

Provide funding of \$2.7 million in FY 21 to reflect increasing the full-day rate for school readiness and child day care center providers to not less than \$9,027. Sections 258-260 of PA 19-117 implement this change.

Provide Funding for EdAdvance

Early Care and Education	-	-	50,000	50,000	50,000	50,000
Total - General Fund	-	-	50,000	50,000	50,000	50,000

Background

EdAdvance is one of Connecticut's six Regional Educational Service Centers (RESCs).

Legislative

Provide funding of \$50,000 in both FY 20 and FY 21 for EdAdvance in Danbury.

Adjust Funding for Expiring Federal Early Head Start-Child Care Partnership Grant

Early Head Start-Child Care Partnership	-	(1,030,750)	-	(1,030,750)	-	-
Total - General Fund	-	(1,030,750)	-	(1,030,750)	-	-

Background

The Early Head Start- Child Care Partnership program supports three grantees serving 232 children through nine center-based providers and 32 family child care homes. The three grantees are TEAM, Inc., in Naugatuck, LULAC Heat Start in New Haven, and United Way of Greater New Haven.

Governor

Reduce funding by \$1,030,750 in FY 21 to reflect the elimination of state matching funds for the federal Early Head Start Child Care Partnership grant that will be expiring.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Transfer Funding to OEC for CCDC

Other Expenses	-	-	70,000	70,000	70,000	70,000
Total - General Fund	-	-	70,000	70,000	70,000	70,000

Legislative

Transfer funding of \$70,000 from the Office of Legislative Management to reflect support for the Capitol Child Development Center (CCDC) under OEC.

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(2,154)	(2,154)	(2,154)	(2,154)	-	-
Total - General Fund	(2,154)	(2,154)	(2,154)	(2,154)	-	-

Background

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

Governor

Reduce funding by \$2,154 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Current Services

Reflect Increased Federal Child Care Development Funds (CCDF)

Care4Kids TANF/CCDF	14,356,090	-	14,356,090	-	-	-
Total - General Fund	14,356,090	-	14,356,090	-	-	-

Background

The Child Care Development Fund (CCDF) program is administered by the Office of Child Care under the U.S Department of Health and Human Services. The CCDF is a state-federal program primarily used to provide financial assistance to low-income families for child care. Connecticut uses the federal funds to support the Care4Kids program. While the state typically receives approximately \$53 million under CCDF, this amount was increased by \$14.3 million in FY 18 and FY 19. This increase is anticipated to continue in FY 20.

Governor

Provide funding of \$14,356,090 to reflect increased CCDF funds in FY 20.

Legislative

Same as Governor

Provide Funding for Birth to Three Caseload Growth

Birth to Three	375,319	757,206	1,399,160	2,005,603	1,023,841	1,248,397
Total - General Fund	375,319	757,206	1,399,160	2,005,603	1,023,841	1,248,397

Background

The Birth to Three program provides early intervention services to infants and toddlers to address developmental and health related needs. The federal program for infants and toddlers with disabilities, Part C of the federal Individuals With Disabilities Education Act (IDEA), assists states with operating a comprehensive, statewide program.

Governor

Provide funding of \$375,319 in FY 20 and \$757,206 in FY 21 to reflect 1.7% growth in the Birth to Three program in each year.

Legislative

Provide funding of \$1,399,160 in FY 20 and \$2,005,603 in FY 21 to reflect growth in the Birth to Three program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Realign Funding for TANF, SSBG, and CCDF

Personal Services	666,791	666,791	666,791	666,791	-	-
Care4Kids TANF/CCDF	(26,678,810)	(26,678,810)	(26,678,810)	(26,678,810)	-	-
Early Care and Education	26,012,019	26,012,019	26,012,019	26,012,019	-	-
Total - General Fund	-	-	-	-	-	-

Background

PA 17-2 JSS, the biennial budget act, realigned General Fund and federal block grant resources across several agencies to simplify administrative activities related to the provision of block grant funded services. This included transferring a portion (10%) of the Temporary Assistance to Needy Families (TANF) block grant to the federal Child Care Development Fund (CCDF). In OEC, the General Fund appropriation for the Early Care and Education line item was reduced while CCDF support for the program was increased. This transfer, like the one approved via the Finance Advisory Committee (FAC) in March 2018 and September 2018, allows Child Care Development Funds (CCDF) to support the Care4Kids program, which already follows CCDF rules, in lieu of Early Care and Education (child care centers) and licensing staff which do not follow CCDF guidelines and would require extensive changes for compliance purposes. Total CCDF support for child day care centers and licensure was budgeted at \$26,678,810 in FY 19.

Governor

Transfer funding of \$26,678,810 from the Care4Kids line item to Personal Services (\$666,791 to support licensing staff) and Early Care and Education (\$26,012,019 to support child day care centers) to reflect the current funding structure of the programs. Federal CCDF support will be reallocated from child day care centers and licensing to the Care4Kids program. This shift will have no net impact on the General Fund or federal revenue, and will not result in any reduction in services.

Legislative

Same as Governor

Provide Funds to Reflect the FY 19 Private Provider COLA

Nurturing Families Network	48,519	48,519	48,519	48,519	-	-
Early Care and Education	278,548	278,548	278,548	278,548	-	-
Total - General Fund	327,067	327,067	327,067	327,067	-	-

Background

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

Governor

Provide funding of \$327,067 in FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	413,421	914,920	413,421	914,920	-	-
Total - General Fund	413,421	914,920	413,421	914,920	-	-

Background

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

Governor

Provide funding of \$413,421 in FY 20 and \$914,920 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Carry Forward

Carry Forward Funding for Care4Kids

Care4Kids TANF/CCDF	-	-	26,556,903	-	26,556,903	-
Total - Carry Forward Funding	-	-	26,556,903	-	26,556,903	-

Background

Section 27 of PA 19-117 carries forward the unexpended balance of FY 19 Care4Kids funding for use in FY 20.

Carry Forward Funding for Early Child Care and Education

Early Care and Education	-	-	88,000	-	88,000	-
Total - Carry Forward Funding	-	-	88,000	-	88,000	-

Background

FY 19 funding of \$88,000 for Early Care and Education is carried forward for use in FY 20, per CGS section 10-16p(e)(2)(A) and 10-16aa.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	288,284,934	288,284,934	288,284,934	288,284,934	-	-
Policy Revisions	(63,084,372)	(44,859,032)	(62,964,372)	(42,039,032)	120,000	2,820,000
Current Services	15,471,897	1,999,193	16,495,738	3,247,590	1,023,841	1,248,397
Total Recommended - GF	240,672,459	245,425,095	241,816,300	249,493,492	1,143,841	4,068,397

State Library CSL66000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	55	55	55	55	55	55	55

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	4,957,792	4,729,604	4,880,054	5,115,448	5,380,671	5,098,798	5,364,021
Other Expenses	416,757	405,333	405,339	405,229	405,229	421,879	421,879
Other Current Expenses							
State-Wide Digital Library	1,661,800	1,575,174	1,575,174	1,575,174	1,575,174	1,575,174	1,575,174
Interlibrary Loan Delivery Service	243,105	250,037	248,609	256,795	266,392	256,795	266,392
Legal/Legislative Library Materials	597,189	574,539	574,540	574,540	574,540	574,540	574,540
Other Than Payments to Local Governments							
Support Cooperating Library Service Units	138,225	160,946	124,402	124,402	124,402	124,402	124,402
Grant Payments to Local Governments							
Connecticard Payments	781,820	703,638	703,638	703,638	703,638	703,638	703,638
Agency Total - General Fund	8,796,688	8,399,271	8,511,756	8,755,226	9,030,046	8,755,226	9,030,046
Additional Funds Available							
Federal & Other Restricted Act	-	1,883,031	1,883,028	1,883,028	1,883,028	1,883,028	1,883,028
Private Contributions & Other Restricted	-	1,194,741	1,199,356	1,199,356	1,199,356	1,199,356	1,199,356
Agency Grand Total	8,796,688	11,477,043	11,594,140	11,837,610	12,112,430	11,837,610	12,112,430

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(110)	(110)	(110)	(110)	-	-
Total - General Fund	(110)	(110)	(110)	(110)	-	-

Background

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

Governor

Reduce funding by \$110 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Adjust Funding for Increased Security Costs

Personal Services	16,650	16,650	-	-	(16,650)	(16,650)
Other Expenses	-	-	16,650	16,650	16,650	16,650
Total - General Fund	16,650	16,650	16,650	16,650	-	-

Governor

Provide funding of \$16,650 in both FY 20 and FY 21 to reflect the increased contractual cost of Judicial Marshals providing security on Saturdays at the State Library and Museum of Connecticut History.

Legislative

Transfer funding of \$16,650 in both FY 20 and FY 21 from the Personal Services account to the Other Expenses account to reflect the payment of contractual wages.

Provide Funding for Wage Increases

Personal Services	218,744	483,967	218,744	483,967	-	-
Interlibrary Loan Delivery Service	8,186	17,783	8,186	17,783	-	-
Total - General Fund	226,930	501,750	226,930	501,750	-	-

Background

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

Governor

Provide funding of \$226,930 in FY 20 and \$501,750 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	8,511,756	8,511,756	8,511,756	8,511,756	-	-
Policy Revisions	(110)	(110)	(110)	(110)	-	-
Current Services	243,580	518,400	243,580	518,400	-	-
Total Recommended - GF	8,755,226	9,030,046	8,755,226	9,030,046	-	-

Teachers' Retirement Board

TRB77500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	27	27	27	27	27	27	27

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	1,653,278	1,569,718	1,561,604	1,631,971	1,722,838	1,631,971	1,722,838
Other Expenses	405,352	410,925	444,727	431,727	544,727	431,727	544,727
Other Than Payments to Local Governments							
Retirement Contributions	1,012,162,000	1,271,033,000	1,292,314,000	1,208,783,000	1,248,029,000	1,208,783,000	1,248,029,000
Retirees Health Service Cost	14,566,860	14,554,500	14,575,250	26,001,300	29,849,400	26,001,300	29,849,400
Municipal Retiree Health Insurance Costs	5,355,153	4,644,673	4,644,673	5,532,120	5,535,640	5,532,120	5,535,640
Agency Total - General Fund	1,034,142,643	1,292,212,816	1,313,540,254	1,242,380,118	1,285,681,605	1,242,380,118	1,285,681,605

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Reduce Contribution to Reflect Changes to Funding Methodology and Benefit Design

Retirement Contributions	(183,400,000)	(189,400,000)	(183,400,000)	(189,400,000)	-	-
Total - General Fund	(183,400,000)	(189,400,000)	(183,400,000)	(189,400,000)	-	-

Background

The Teachers' Retirement System (TRS) is the state's defined benefit plan for approximately 50,000 active and 37,000 retired Connecticut public school teachers. The TRS is currently funded using an actuarial reserve funding methodology, whereby the normal cost and past service liability are calculated in order to establish the state's actuarially determined employer contribution (ADEC). TRS is not collectively bargained but, rather, provided for through statute (CGS Sec.10-183).

PA 07-186, *An Act Concerning Adequate Funding of the Teachers' Retirement System*, authorized state general obligation bonds to fund \$2 billion of the unfunded liability of the TRS and requires the state to make the full actuarial required contribution for the 25-year term of the pension obligation bonds.

PA 17-2 JSS, the FY 18 and FY 19 Biennial Budget, increased teachers' pension contributions from 6% to 7% of their annual salary, effective January 2018, and required the Teachers' Retirement Board (TRB) for FY 20 and each fiscal year after, to assume that teachers' pension contributions are 6% instead of 7% when actuarially determining the ADEC.

Governor

Reduce funding by \$183.4 million in FY 20 and \$189.4 million in FY 21 to reflect the net reduction in the TRS annual required contribution based on a revised 2018 valuation. This valuation was revised after the TRB's adoption of the changes to the funding methodology and benefit design within the confines of the bond covenant. Sections 82 - 90 of PA 19-117, the FY 20 and FY 21 budget, implement changes to the TRS, including those outlined below:

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Funding Methodology

- Reduce assumed rate of return from 8% to 6.9%.
- Re-amortize the unfunded liability over a new 30-year period.
- Transition from level percent of payroll to level dollar amortization over a 5-year period.
- Calculate the ADEC based on the 7% member contribution.

Benefit Design

- Set the credited interest percentage on member contributions to 4% from the current actuarially determined rate of return calculation.
- Change the percentage reduction to members' accounts as benefits are received from 25% to 50%.

Legislative

Same as Governor

Establish Municipal Contribution to the TRS**Governor**

The Governor's Recommended Budget requires most municipalities to pay a phased-in contribution for at least one-quarter (25%) of the normal cost paid on its behalf by the state. This is anticipated to result in General Fund revenue of \$23.8 million in FY 20 and \$49.2 million in FY 21. The full 25% of normal cost contribution is required in FY 22, the third year of the phase-in, and is an estimated \$71.5 million. Municipalities with teacher salaries above the statewide median are required to pay a share equal to each percentage point they are above the median. Contributions by distressed municipalities are limited to five percent of their associated normal cost.

Legislative

The municipal contribution to the Teachers' Retirement System is not recommended.

Current Services**Fully Fund Teachers' Pension Based on 2018 Valuation**

Retirement Contributions	99,869,000	145,115,000	99,869,000	145,115,000	-	-
Total - General Fund	99,869,000	145,115,000	99,869,000	145,115,000	-	-

Background

The June 30, 2018 actuarial valuation set the ADEC for the TRS of \$1,392,183,000 in FY 20 and \$1,437,429,000 in FY 21. Payment of the full contribution is required by both statute (CGS Sec.10-183z) and the bond covenant for the pension obligation bonds, issued pursuant to PA 07-186.

Governor

Provide funding of \$99,869,000 in FY 20 and \$145,115,000 in FY 21 to fully fund the state's annual required contribution to the TRS.

Legislative

Same as Governor

Provide Funding for Retiree Health at Statutorily Required Level

Retirees Health Service Cost	11,426,050	15,274,150	11,426,050	15,274,150	-	-
Total - General Fund	11,426,050	15,274,150	11,426,050	15,274,150	-	-

Background

The TRB is required to offer one or more health plans to retired TRS members who are participating in Medicare. The TRB health plan is funded on a self-insured basis. CGS Sec.10-183t provides a cost sharing arrangement which requires that retirees, the state, and the TRB health fund each pay one-third of the total cost for the basic plan. The TRB health fund is supported by active teachers' 1.25% contributions. PA 17-2 JSS, the FY 18 and FY 19 Biennial Budget, reduced the state share of the TRB health plan cost to the flat-funded

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

FY 17 level of appropriation. This resulted in a state share of approximately 16% in FY 17 and 14% in FY 18. The TRB basic plan is changing from the Medicare Supplement Plan to a Medicare Advantage Plan administered by Anthem effective July 1, 2018. PA 18-81, the Revised FY 19 Budget, transferred \$16.1 million from the Budget Reserve Fund to the retired teachers' health insurance premium account. This transfer, when combined with the FY 19 appropriation in the retirees health service cost account, reflects approximately one-third of the TRB retiree health basic plan estimated expenditure for FY 19.

Governor

Provide funding of \$11,426,050 in FY 20 and \$15,274,150 in FY 21 to fully fund the state's statutorily required one-third share of the TRB retiree health plan.

Legislative

Same as Governor

Provide Funding for Municipal Health Subsidy at Statutorily Required Level

Municipal Retiree Health Insurance Costs	887,447	890,967	887,447	890,967	-	-
Total - General Fund	887,447	890,967	887,447	890,967	-	-

Background

The municipal subsidy is provided to those retirees and dependents with health insurance through their last employing board of education. The amount that eligible retirees receive is statutorily set at \$110 per month for most members and \$220 per month for members who are 65 or older, not Medicare eligible and paying more than \$220 per month for health insurance. The state is required to pay one-third of the cost of the subsidy according to CGS.10-183t. PA 18-81, the Revised FY 19 Budget, transferred \$16.1 million from the Budget Reserve Fund to the retired teachers' health insurance fund. This transfer, when combined with the FY 19 appropriation in the municipal retirees health service cost account, reflects approximately 33% of the TRB municipal retiree health insurance subsidy estimated expenditure for FY 19.

Governor

Provide funding of \$887,447 in FY 20 and \$890,967 in FY 21 to fully fund the municipal health subsidy account.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	70,367	161,234	70,367	161,234	-	-
Total - General Fund	70,367	161,234	70,367	161,234	-	-

Background

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

Governor

Provide funding of \$70,367 in FY 20 and \$161,234 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Funding for Other Expenses to Reflect Required Actuarial Services

Other Expenses	(13,000)	100,000	(13,000)	100,000	-	-
Total - General Fund	(13,000)	100,000	(13,000)	100,000	-	-

Background

Each year the TRB requires the services of a consulting actuary which is funded by the Other Expenses account.

Governor

Reduce funding by \$13,000 in FY 20 and increase funding by \$100,000 in FY 21 to reflect the resources required to provide actuarial services for the TRB.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	1,313,540,254	1,313,540,254	1,313,540,254	1,313,540,254	-	-
Policy Revisions	(183,400,000)	(189,400,000)	(183,400,000)	(189,400,000)	-	-
Current Services	112,239,864	161,541,351	112,239,864	161,541,351	-	-
Total Recommended - GF	1,242,380,118	1,285,681,605	1,242,380,118	1,285,681,605	-	-

Higher Education

	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund							
Office of Higher Education	39,080,161	36,904,149	37,045,800	37,107,394	37,174,573	37,457,394	37,524,573
University of Connecticut	219,640,712	191,323,550	190,631,592	200,354,783	211,250,337	200,354,783	211,250,337
University of Connecticut Health Center	129,864,772	117,598,041	119,732,844	128,230,785	135,850,006	128,230,785	135,850,006
Connecticut State Colleges and Universities	324,653,325	294,474,636	289,518,394	303,800,385	319,755,686	304,075,385	320,030,686
Total - General Fund	713,238,970	640,300,376	636,928,630	669,493,347	704,030,602	670,118,347	704,655,602
Total - Appropriated Funds	713,238,970	640,300,376	636,928,630	669,493,347	704,030,602	670,118,347	704,655,602

MAJOR CHANGES

UNIVERSITY OF CONNECTICUT HEALTH CENTER

- **Provide Additional Fringe Benefits Funding:** The University of Connecticut (UConn) Health Center receives \$33.2 million in FY 20 for unfunded accrued liability fringe benefit costs associated with employees who are not paid through the block grant. This funding is in addition to the fringe benefit supplement that the agency has received for several years. Funding is provided in the Office of State Comptroller – Fringe Benefits accounts (see General Government Subcommittee B).

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

- **Provide Additional Fringe Benefits Funding for the Community Colleges:** The community colleges receive \$8.2 million in FY 20 and nearly \$20.4 million in FY 21 for unfunded accrued liability fringe benefit costs associated with employees who are not paid through the block grant. This funding is in addition to \$16.2 million received by the community colleges for general fringe benefit costs associated with employees who are not paid through the block grant, which was first received in FY 19 and is continued in FY 20 and FY 21. The state typically has paid constituent unit fringe benefit costs only for those employees paid out of the block grant, with the exception of the UConn Health Center. Funding is provided in the Office of State Comptroller – Fringe Benefits accounts (see General Government Subcommittee B).
- **Establish Debt-Free Community College:** Debt-free community college for in-state full-time students new to the community colleges is established for FY 21. The Governor is required to determine whether online lottery offerings are a feasible method to cover anticipated costs, and if not, propose alternative funding in the FY 21 Governor’s Budget.

Office of Higher Education

DHE66500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	27	27	27	27	27	27	27

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	1,723,498	925,633	1,425,036	1,477,763	1,535,334	1,477,763	1,535,334
Other Expenses	61,267	59,538	66,466	66,466	66,466	166,466	166,466
Other Current Expenses							
Minority Advancement Program	1,740,499	1,047,308	1,610,721	1,614,726	1,619,090	1,614,726	1,619,090
Alternate Route to Certification	46,447	-	-	-	-	-	-
National Service Act	197,407	187,972	234,806	239,668	244,912	239,668	244,912
Minority Teacher Incentive Program	327,991	297,318	320,134	320,134	320,134	570,134	570,134
Other Than Payments to Local Governments							
Roberta B. Willis Scholarship Fund	34,983,052	34,386,380	33,388,637	33,388,637	33,388,637	33,388,637	33,388,637
Agency Total - General Fund	39,080,161	36,904,149	37,045,800	37,107,394	37,174,573	37,457,394	37,524,573
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	2,475,563	-
Federal & Other Restricted Act	-	3,111,371	3,111,368	-	-	-	-
Special Funds, Non-Appropriated	-	2,601,913	2,601,913	-	-	-	-
Private Contributions & Other Restricted	-	436,608	436,607	-	-	-	-
Agency Grand Total	39,080,161	43,054,041	43,195,688	37,107,394	37,174,573	39,932,957	37,524,573

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for the Minority Teacher Incentive Program

Minority Teacher Incentive Program	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	250,000	250,000	250,000	250,000

Legislative

Provide \$250,000 in both FY 20 and FY 21, for loan forgiveness through the minority teacher incentive program.

Provide Funding for Open Source Textbooks

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

Legislative

Provide \$100,000 in both FY 20 and FY 21 for the development of the Open Source Textbook statewide initiative.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	52,727	110,298	52,727	110,298	-	-
Minority Advancement Program	4,005	8,369	4,005	8,369	-	-
National Service Act	4,862	10,106	4,862	10,106	-	-
Total - General Fund	61,594	128,773	61,594	128,773	-	-

Background

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

Governor

Provide funding of \$61,594 in FY 20 and \$128,773 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Carry Forward

Carry Forward Various Funds

Minority Advancement Program	-	-	1,483,514	-	1,483,514	-
Roberta B. Willis Scholarship Fund	-	-	992,049	-	992,049	-
Total - Carry Forward Funding	-	-	2,475,563	-	2,475,563	-

Legislative

FY 19 funding of \$2,475,563 for the Roberta B. Willis Scholarship Fund and Minority Advancement Program is carried forward for use in FY 20, per CGS section 4-89(f).

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	37,045,800	37,045,800	37,045,800	37,045,800	-	-
Policy Revisions	-	-	350,000	350,000	350,000	350,000
Current Services	61,594	128,773	61,594	128,773	-	-
Total Recommended - GF	37,107,394	37,174,573	37,457,394	37,524,573	350,000	350,000

University of Connecticut

UOC67000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	2,413	2,413	2,413	2,413	2,413	2,413	2,413

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Operating Expenses	199,391,699	171,988,929	171,494,997	181,218,188	192,113,742	198,083,555	208,979,109
Workers' Compensation Claims	1,842,018	2,292,122	2,271,228	2,271,228	2,271,228	2,271,228	2,271,228
Next Generation Connecticut	18,309,995	17,042,499	16,865,367	16,865,367	16,865,367	-	-
Other Than Payments to Local Governments							
Kirklyn M. Kerr Grant Program	97,000	-	-	-	-	-	-
Agency Total - General Fund	219,640,712	191,323,550	190,631,592	200,354,783	211,250,337	200,354,783	211,250,337
Additional Funds Available							
University of Connecticut Operating Fd	-	1,045,448,348	1,064,800,214	1,119,356,092	1,171,710,231	1,119,356,092	1,171,710,231
UCONN Research Foundation	-	105,151,921	112,113,007	112,081,432	112,581,433	112,081,432	112,581,433
Agency Grand Total	219,640,712	1,341,923,819	1,367,544,813	1,431,792,307	1,495,542,001	1,431,792,307	1,495,542,001

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Transfer Next Generation Funding to Operating Expenses

Operating Expenses	-	-	16,865,367	16,865,367	16,865,367	16,865,367
Next Generation Connecticut	-	-	(16,865,367)	(16,865,367)	(16,865,367)	(16,865,367)
Total - General Fund	-	-	-	-	-	-

Background

Next Generation Connecticut is a multi-year initiative begun in 2013 to improve facilities, increase the numbers of students and faculty, and raise academic quality. The initiative involves both state contributions through General Fund appropriations and state bonding, and funding from UConn's own revenues.

Legislative

Transfer funding of \$16,865,367 in both FY 20 and FY 21 from Next Generation Connecticut to Operating Expenses as both accounts are entirely used to fund UConn personal services costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Operating Expenses	9,723,191	20,618,745	9,723,191	20,618,745	-	-
Total - General Fund	9,723,191	20,618,745	9,723,191	20,618,745	-	-

Background

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

Governor

Provide funding of \$9,723,191 in FY 20 and \$20,618,745 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	190,631,592	190,631,592	190,631,592	190,631,592	-	-
Policy Revisions	-	-	-	-	-	-
Current Services	9,723,191	20,618,745	9,723,191	20,618,745	-	-
Total Recommended - GF	200,354,783	211,250,337	200,354,783	211,250,337	-	-

University of Connecticut Health Center UHC72000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	1,698	1,698	1,698	1,698	1,698	1,698	1,698

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Operating Expenses	111,275,315	102,308,892	103,772,410	109,785,175	116,556,690	109,785,175	116,556,690
AHEC	374,186	374,365	374,566	375,179	375,832	375,179	375,832
Workers' Compensation Claims	7,357,671	4,236,027	4,324,771	2,670,431	2,917,484	2,670,431	2,917,484
Bioscience	10,857,600	10,678,757	11,261,097	15,400,000	16,000,000	15,400,000	16,000,000
Agency Total - General Fund	129,864,772	117,598,041	119,732,844	128,230,785	135,850,006	128,230,785	135,850,006
Additional Funds Available							
UConn Health Center Operating Fd	-	370,096,371	314,796,785	353,094,259	373,455,906	353,094,259	373,455,906
UConn Health Ctr Research Foundation	-	112,322,920	118,580,026	125,565,390	132,291,533	125,565,390	132,291,533
UConn Health Center Clinical Programs	-	353,261,209	393,647,048	413,087,624	431,469,863	413,087,624	431,469,863
Agency Grand Total	129,864,772	953,278,541	946,756,703	1,019,978,058	1,073,067,308	1,019,978,058	1,073,067,308

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Operating Expenses	6,012,765	12,784,280	6,012,765	12,784,280	-	-
AHEC	613	1,266	613	1,266	-	-
Total - General Fund	6,013,378	12,785,546	6,013,378	12,785,546	-	-

Background

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

Governor

Provide funding of \$6,013,378 in FY 20 and \$12,785,546 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Increase Funding for Bioscience Initiative

Bioscience	4,138,903	4,738,903	4,138,903	4,738,903	-	-
Total - General Fund	4,138,903	4,738,903	4,138,903	4,738,903	-	-

Background

The Bioscience Initiative is a multi-year effort, begun in 2011, to support the bioscience industry and the health center. The initiative involves construction, hiring, equipment, and community programs to meet goals regarding increased research modern facilities, higher medical and dental school enrollment, and improved primary care. The original Bioscience plan called for funding of approximately \$15.5 million in FY 20 and \$15.9 million in FY 21.

Governor

Increase funding by \$4,138,903 in FY 20 and \$4,738,903 in FY 21.

Legislative

Same as Governor

Transfer CMHC Workers' Compensation Claims Funding to DOC

Workers' Compensation Claims	(1,991,106)	(1,991,106)	(1,991,106)	(1,991,106)	-	-
Total - General Fund	(1,991,106)	(1,991,106)	(1,991,106)	(1,991,106)	-	-

Background

The Department of Correction (DOC) assumed responsibility for providing inmate healthcare in FY 19. This service was previously provided by UConn Health (UCH) but the contract between UCH and DOC ended on June 30, 2018. This policy transfers the Workers' Compensation Claims amounts associated with the Correctional Managed Health Care workers to the DOC based on FY 18 expenditures.

Governor

Transfer \$1,991,106 in both FY 20 and FY 21 in Workers' Compensation Claims funding from UConn Health to the Department of Correction.

Legislative

Same as Governor

Increase Funding for Workers' Compensation Costs

Workers' Compensation Claims	336,766	583,819	336,766	583,819	-	-
Total - General Fund	336,766	583,819	336,766	583,819	-	-

Background

Annual UConn Health Workers' Compensation Claims costs (excluding inmate health) ranged between approximately \$4.3 million and \$4.9 million from FY 14 through FY 18. In FY 19, UConn Health has approximately \$5.5 million available to pay its Workers' Compensation Claims costs. In addition to appropriated funds, UConn Health draws upon \$3.2 million in other revenues to pay these costs. This adjustment reflects anticipated increased costs due to FY 20 and FY 21 wage increases as well as medical cost inflation.

Governor

Increase funding by \$336,766 in FY 20 and \$583,819 in FY 21, which results in total Workers' Compensation Claims funds available of \$5,870,431 in FY 20 and \$6,117,484 in FY 21 after accounting for the transfer to DOC of account funding associated with inmate healthcare.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	119,732,844	119,732,844	119,732,844	119,732,844	-	-
Current Services	8,497,941	16,117,162	8,497,941	16,117,162	-	-
Total Recommended - GF	128,230,785	135,850,006	128,230,785	135,850,006	-	-

Connecticut State Colleges and Universities

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	4,633	4,633	4,633	4,633	4,633	4,633	4,633

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Workers' Compensation Claims	3,345,663	3,513,522	3,289,276	3,289,276	3,289,276	3,289,276	3,289,276
Charter Oak State College	2,375,844	2,185,756	2,950,543	3,112,823	3,284,028	3,112,823	3,284,028
Community Tech College System	157,410,402	143,839,170	134,043,547	141,415,942	149,193,817	141,440,942	149,218,817
Connecticut State University	148,263,331	134,159,220	138,303,424	145,180,562	153,165,495	145,330,562	153,315,495
Board of Regents	428,494	362,239	366,875	387,053	408,341	387,053	408,341
Transform CSCU	2,142,140	-	-	-	-	-	-
Developmental Services	9,091,043	8,912,702	8,912,702	8,912,702	8,912,702	8,912,702	8,912,702
Outcomes-Based Funding Incentive	1,596,408	1,202,027	1,202,027	1,202,027	1,202,027	1,202,027	1,202,027
Institute for Municipal and Regional Policy	-	300,000	450,000	300,000	300,000	400,000	400,000
Agency Total - General Fund	324,653,325	294,474,636	289,518,394	303,800,385	319,755,686	304,075,385	320,030,686
Additional Funds Available							
St University Operating and Tuition Fund	-	571,777,876	617,784,675	645,464,470	687,488,767	645,464,470	687,488,767
Reg Comm-Tech College Operat and Tuition	-	189,031,752	195,205,182	205,788,299	217,383,156	205,788,299	217,383,156
Federal & Other Restricted Act	-	150,936,012	147,859,204	143,851,249	143,863,256	143,851,249	143,863,256
Special Funds, Non-Appropriated	-	276,434	160,000	290,000	290,000	290,000	290,000
Private Contributions & Other Restricted	-	13,748,642	13,757,585	14,405,481	15,082,257	14,405,481	15,082,257
Agency Grand Total	324,653,325	1,220,245,352	1,264,285,040	1,313,599,884	1,383,863,122	1,313,874,884	1,384,138,122

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Debt-Free Community College

Legislative

Provide debt-free community college beginning in fall 2020, to full-time students who graduated from a Connecticut high school and are enrolled at a Connecticut community college for the first time. Qualifying students will receive a grant each semester that covers any tuition and mandatory fees remaining after other grants or scholarships are applied, or a minimum of \$250, whichever is greater. Section 364 of PA 19-117, the FY 20 and FY 21 Budget, requires the Governor to determine whether online lottery offerings are a feasible method to cover debt-free community college costs, and if not, propose alternative funding in the FY 21 Governor's Budget.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Annualize FY 19 Holdbacks

Institute for Municipal and Regional Policy	(150,000)	(150,000)	(50,000)	(50,000)	100,000	100,000
Total - General Fund	(150,000)	(150,000)	(50,000)	(50,000)	100,000	100,000

Background

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

Governor

Reduce funding by \$150,000 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Reduce funding by \$50,000 in both FY 20 and FY 21 to partially annualize this agency's FY 19 holdbacks.

Provide Funding for the O'Neill Chair at CCSU

Connecticut State University	-	-	150,000	150,000	150,000	150,000
Total - General Fund	-	-	150,000	150,000	150,000	150,000

Background

The Governor William A. O'Neill Endowed Chair in Public Policy and Practical Politics was established in 2000 to promote understanding of Connecticut state government. The chair is housed within Central Connecticut State University's Center for Public Policy and Social Research.

Legislative

Provide \$150,000 in both FY 20 and FY 21 to the Connecticut State University account for the Governor William A. O'Neill Endowed Chair in Public Policy and Practical Politics.

Provide Funding for Advanced Manufacturing Coursework

Community Tech College System	-	-	25,000	25,000	25,000	25,000
Total - General Fund	-	-	25,000	25,000	25,000	25,000

Background

Certain community colleges partner with nearby high schools to offer advanced manufacturing coursework to high school students.

Legislative

Provide \$25,000 in both FY 20 and FY 21 to the Community-Technical College System to support advanced manufacturing coursework taken by Ansonia High School students at Derby High School, and waive tuition for the Ansonia students.

Require Students First Reporting

Background

The Students First initiative, announced in April 2017, consists of: (1) administrative consolidation of the 12 community college into a single community college, (2) various administrative savings efforts, and (3) implementation of Guided Pathways, a framework to improve student retention and achievement. The Board of Regents system office has begun hiring for management-level positions to put in place a structure for a consolidated community college.

Legislative

The Board of Regents shall report semiannually to the General Assembly's higher education and employment advancement committee, and to the Higher Education Consolidation Committee, by January 1, 2020 and until June 30, 2021, including for each reporting period: (1) a summary of personnel changes made for the purpose of implementing the administrative consolidation portion of Students First, and the associated total annual cost or savings anticipated, (2) an updated five-year budget projection for the community college system with the impact of Students First identified, and (3) copies of all written communication between the Board of Regents and the New England Commission of Higher Education.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Charter Oak State College	162,280	333,485	162,280	333,485	-	-
Community Tech College System	7,372,395	15,150,270	7,372,395	15,150,270	-	-
Connecticut State University	6,877,138	14,862,071	6,877,138	14,862,071	-	-
Board of Regents	20,178	41,466	20,178	41,466	-	-
Total - General Fund	14,431,991	30,387,292	14,431,991	30,387,292	-	-

Background

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

Governor

Provide funding of \$14,431,991 in FY 20 and \$30,387,292 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	289,518,394	289,518,394	289,518,394	289,518,394	-	-
Policy Revisions	(150,000)	(150,000)	125,000	125,000	275,000	275,000
Current Services	14,431,991	30,387,292	14,431,991	30,387,292	-	-
Total Recommended - GF	303,800,385	319,755,686	304,075,385	320,030,686	275,000	275,000

Judicial and Corrections

	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund							
Division of Criminal Justice	50,288,985	46,771,145	47,583,353	49,968,839	52,140,676	49,968,839	52,140,676
Department of Correction	607,502,240	603,835,102	575,690,308	616,476,576	643,581,895	616,553,748	663,659,067
Judicial Department	485,481,641	464,914,772	500,249,983	516,227,012	530,252,596	530,779,488	549,433,072
Public Defender Services Commission	66,887,713	63,987,648	64,871,789	66,772,729	68,917,962	66,772,729	68,917,962
Total - General Fund	1,210,160,579	1,179,508,667	1,188,395,433	1,249,445,156	1,294,893,129	1,264,074,804	1,334,150,777
Banking Fund							
Judicial Department	3,652,413	2,924,362	3,610,565	-	-	1,879,000	2,005,000
Workers' Compensation Fund							
Division of Criminal Justice	685,251	651,295	686,670	805,676	847,779	805,676	847,779
Criminal Injuries Compensation Fund							
Judicial Department	3,171,054	2,274,721	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Total - Appropriated Funds	1,217,669,297	1,185,359,045	1,195,626,756	1,253,184,920	1,298,674,996	1,269,693,568	1,339,937,644

MAJOR CHANGES

DEPARTMENT OF CORRECTION

- **Provide Funding to Treat HEP C:** The department estimates that over 2,000 inmates have the Hepatitis-C virus and this provides funding of \$20 million in FY 21 to Inmate Medical Services to treat inmates with Hepatitis C.

JUDICIAL DEPARTMENT

- **Restore Funding for Foreclosure Mediation Program:** The foreclosure mediation program is extended to 2023. Funding of \$1.9 million in FY 20 and \$2.0 million in FY 21 for 10 positions is provided in the budget.

PUBLIC DEFENDER SERVICES COMMISSION

- **Provide Funding and Four Positions for Parole Revocation Hearings:** The agency will now provide counsel at parole revocation hearings. The budget includes four positions and \$252,342 in FY 20 and FY 21.

Division of Criminal Justice

DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	486	486	486	486	486	486	486
Workers' Compensation Fund	4	4	4	4	4	4	4

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	45,447,036	42,094,775	42,792,388	44,746,899	46,809,521	44,746,899	46,809,521
Other Expenses	2,356,342	2,331,245	2,159,460	2,394,240	2,394,240	2,394,240	2,394,240
Other Current Expenses							
Witness Protection	152,770	146,210	164,148	164,148	164,148	164,148	164,148
Training And Education	24,378	24,771	27,398	27,398	27,398	27,398	27,398
Expert Witnesses	111,497	125,643	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,026,148	1,081,096	1,041,425	1,197,897	1,254,282	1,197,897	1,254,282
Criminal Justice Commission	299	279	409	409	409	409	409
Cold Case Unit	200,471	127,841	228,213	228,213	228,213	228,213	228,213
Shooting Taskforce	970,044	839,285	1,034,499	1,074,222	1,127,052	1,074,222	1,127,052
Agency Total - General Fund	50,288,985	46,771,145	47,583,353	49,968,839	52,140,676	49,968,839	52,140,676
Additional Funds Available							
Personal Services	358,445	331,038	369,969	387,926	408,464	387,926	408,464
Other Expenses	7,841	7,596	10,428	10,428	10,428	10,428	10,428
Fringe Benefits	318,965	312,661	306,273	407,322	428,887	407,322	428,887
Agency Total - Workers' Compensation Fund	685,251	651,295	686,670	805,676	847,779	805,676	847,779
Total - Appropriated Funds	50,974,236	47,422,440	48,270,023	50,774,515	52,988,455	50,774,515	52,988,455
Additional Funds Available							
Federal & Other Restricted Act	-	529,079	187,500	207,500	220,833	207,500	220,833
Private Contributions & Other Restricted	-	311,492	555,226	165,000	175,000	165,000	175,000
Agency Grand Total	50,974,236	48,263,011	49,012,749	51,147,015	53,384,288	51,147,015	53,384,288

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Achieve Savings for Cellular Services

Other Expenses	(220)	(220)	(220)	(220)	-	-
Total - General Fund	(220)	(220)	(220)	(220)	-	-

Background

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Reduce funding by \$220 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Current Services**Provide Funding for Wage Increases**

Personal Services	1,954,511	4,017,133	1,954,511	4,017,133	-	-
Medicaid Fraud Control	156,472	212,857	156,472	212,857	-	-
Shooting Taskforce	39,723	92,553	39,723	92,553	-	-
Total - General Fund	2,150,706	4,322,543	2,150,706	4,322,543	-	-
Personal Services	17,957	38,495	17,957	38,495	-	-
Total - Workers' Compensation Fund	17,957	38,495	17,957	38,495	-	-

Background

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

Governor

Provide funding of \$2,150,706 in FY 20 and \$4,322,543 in FY 21 in the General Fund and \$17,957 in FY 20 and \$38,495 in FY 21 in the Workers' Compensation Fund to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funding for IT and Software Maintenance Costs

Other Expenses	235,000	235,000	235,000	235,000	-	-
Total - General Fund	235,000	235,000	235,000	235,000	-	-

Governor

Provide funding of \$235,000 in both FY 20 and FY 21 to reflect the cost of information technology and software maintenance costs that were previously funded through a federal grant.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	101,049	122,614	101,049	122,614	-	-
Total - Workers' Compensation Fund	101,049	122,614	101,049	122,614	-	-

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 \$101,049 in FY 20 and \$122,614 in FY 21 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	47,583,353	47,583,353	47,583,353	47,583,353	-	-
Policy Revisions	(220)	(220)	(220)	(220)	-	-
Current Services	2,385,706	4,557,543	2,385,706	4,557,543	-	-
Total Recommended - GF	49,968,839	52,140,676	49,968,839	52,140,676	-	-
FY 19 Appropriation - WF	686,670	686,670	686,670	686,670	-	-
Current Services	119,006	161,109	119,006	161,109	-	-
Total Recommended - WF	805,676	847,779	805,676	847,779	-	-

Department of Correction

DOC88000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	6,117	6,117	6,117	6,118	6,118	6,019	6,019

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	396,663,910	391,578,970	371,925,062	393,439,073	412,881,037	393,516,245	412,958,209
Other Expenses	65,990,351	65,108,478	63,378,930	65,729,965	69,596,565	65,729,965	69,596,565
Other Current Expenses							
Stress Management	44,470	20,838	-	-	-	-	-
Workers' Compensation Claims	25,696,623	25,729,374	26,871,594	30,008,856	31,115,914	30,008,856	31,115,914
Inmate Medical Services	80,477,630	81,470,158	72,383,992	85,640,077	87,970,535	85,640,077	107,970,535
Board of Pardons and Paroles	5,850,757	5,805,265	6,260,389	6,567,994	6,927,233	6,567,994	6,927,233
STRIDE	-	31,361	73,342	73,342	73,342	73,342	73,342
Program Evaluation	28,658	-	-	-	-	-	-
Other Than Payments to Local Governments							
Aid to Paroled and Discharged Inmates	2,687	2,109	3,000	3,000	3,000	3,000	3,000
Legal Services To Prisoners	750,242	747,835	797,000	797,000	797,000	797,000	797,000
Volunteer Services	55,000	38,333	87,385	87,725	87,725	87,725	87,725
Community Support Services	31,941,912	33,302,381	33,909,614	34,129,544	34,129,544	34,129,544	34,129,544
Agency Total - General Fund	607,502,240	603,835,102	575,690,308	616,476,576	643,581,895	616,553,748	663,659,067
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	11,054,517	-
Federal & Other Restricted Act	-	1,785,907	2,081,995	1,167,500	1,105,000	1,167,500	1,105,000
Special Funds, Non- Appropriated	-	23,405,750	23,300,000	23,300,000	23,300,000	23,300,000	23,300,000
Private Contributions & Other Restricted	-	706,967	457,500	457,500	457,500	457,500	457,500
Agency Grand Total	607,502,240	629,733,726	601,529,803	641,401,576	668,444,395	652,533,265	688,521,567

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for Juvenile Services

Personal Services	-	-	77,172	77,172	77,172	77,172
Total - General Fund	-	-	77,172	77,172	77,172	77,172
Positions - General Fund	-	-	1	1	1	1

Background

HB 7389 requires the department to provide ombudsmen services to inmates aged 17 and under. Juvenile inmates are housed in two facilities, Manson Youth Institution in Cheshire for male inmates and York Correctional Institution in Niantic for female inmates. As of June 1, 2019 there are 49 juvenile inmates in Manson and 2 in York.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Provide funding of \$77,172 in FY 20 and 21 to hire an ombudsperson for inmates aged 17 and under.

Provide Funding to Treat HEP C

Inmate Medical Services	-	-	-	20,000,000	-	20,000,000
Total - General Fund	-	-	-	20,000,000	-	20,000,000

Background

The department estimates that over 2,000 inmates have the Hepatitis-C virus.

Legislative

Provide funding of \$20 million in FY 21 to Inmate Medical Services to treat inmates with Hepatitis C.

Reduce Funding Based on Unit and Building Closures

Personal Services	(3,940,986)	(3,940,986)	(3,940,986)	(3,940,986)	-	-
Total - General Fund	(3,940,986)	(3,940,986)	(3,940,986)	(3,940,986)	-	-

Background

Based on projected decreases in the state's prison population, the budget includes savings related to the closure of: (1) two units at Northern Correctional Institute in Somers, (2) two cottage units at Manson Youth Institute in Cheshire, and (3) one building at Bridgeport Correctional Institute. The most recent prison closure occurred in January 2018 when the Enfield Correctional Institution closed.

Governor

Reduce funding by \$3,940,986 in FY 20 and FY 21 to reflect the closure of four prison units and one prison building. The savings will mainly be seen in overtime as the staff in these units and buildings are re-deployed to fill vacancies throughout the agency.

Legislative

Same as Governor

Provide Funds to Expand the Medication Assisted Therapy (MAT) Program

Other Expenses	2,054,000	5,995,600	2,054,000	5,995,600	-	-
Total - General Fund	2,054,000	5,995,600	2,054,000	5,995,600	-	-

Background

Medication assisted treatment (MAT) is the use of medications in combination with counseling and behavioral therapies for the treatment of substance use disorders.

Currently, there are 220 inmates receiving treatment of opioid use disorders. The Governor's proposal will expand the use of MAT to approximately 1,200 additional inmates over the biennium.

Governor

Provide funding of \$2,054,000 in FY 20 and \$5,995,600 in FY 21 to expand the Medication Assisted Treatment for opioid use disorder over the next two years.

Legislative

Same as Governor

Reduce Overtime Funds by Maintaining a 90% Filled Master Roster

Personal Services	(5,243,122)	(5,243,122)	(5,243,122)	(5,243,122)	-	-
Total - General Fund	(5,243,122)	(5,243,122)	(5,243,122)	(5,243,122)	-	-

Background

By increasing and maintaining a 90% filled master roster, The Department of Correction (DOC) can achieve savings through the reduction of overtime. The master roster is currently 86.8% filled and the DOC has 513 vacancies. However, taking into account staff on workers compensation and military leave, the department is 81.1% filled.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Governor

Personal Services is reduced by a net of \$5,243,122 in FY 20 and FY 21 as a result of a reduction in overtime costs by \$13,763,009 each year, which is partially offset by increased wage and salary costs of \$8,519,887 each year by hiring over 200 additional staff to fill current vacancies.

Legislative

Same as Governor

Reduce Overtime for Parole and Community Services

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

Background

Parole officers have recently started receiving overtime instead of compensation time. The Department is altering its overtime usage policies to better manage this cost.

Governor

Reduce personal services account by \$1 million in both FY 20 and FY 21 associated with a reduction in overtime pay.

Legislative

Same as Governor

Provide Funds for Staff Training and Juvenile Suicide Prevention

Personal Services	85,766	90,912	85,766	90,912	-	-
Other Expenses	75,000	-	75,000	-	-	-
Total - General Fund	160,766	90,912	160,766	90,912	-	-
Positions - General Fund	1	1	1	1	-	-

Background

The Juvenile Justice Policy and Oversight Committee (JJPOC) recommended facility staff training for employees who work with inmates under the age of 18. The training would include suicide prevention, creating a trauma-informed care environment, cultural responsiveness, sexual abuse prevention, and effective youth and family partnership and engagement strategies.

Governor

Provide funds of \$160,766 in FY 20 and \$90,912 in FY 21 for one professional counselor and staff training.

Legislative

Same as Governor

Provide Funding for State-issued ID for Inmates Upon Discharge

Other Expenses	229,950	229,950	229,950	229,950	-	-
Total - General Fund	229,950	229,950	229,950	229,950	-	-

Background

This program would provide a fee waiver for released inmates without identification to receive either a state ID or duplicate ID/driver's license. The fee waiver would cover either the \$22.50 new issue or renewal of a non-driver state ID or a \$30.00 duplicate non-driver ID or driver's license. The fee waiver would expire after 120 days and the individual is responsible for producing the other required documents by the Department of Motor Vehicles (DMV) for an ID. It's expected that approximately 8,800 inmates would qualify for this program.

Governor

Provide funding of \$229,950 in FY 20 and FY 21 to fund state-issued identification cards for inmates upon release.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(7,915)	(7,915)	(7,915)	(7,915)	-	-
Total - General Fund	(7,915)	(7,915)	(7,915)	(7,915)	-	-

Background

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

Governor

Reduce funding by \$7,915 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Eliminate Unfunded Vacancies

Personal Services	-	-	-	-	-	-
Total - General Fund	-	-	-	-	-	-
Positions - General Fund	-	-	(100)	(100)	(100)	(100)

Legislative

Reduce the authorized position count by 100 positions to more accurately reflect the agency's funded positions.

Current Services

Adjust Funding to Reflect the FY 19 Deficiency

Personal Services	10,325,231	7,163,225	10,325,231	7,163,225	-	-
Inmate Medical Services	11,582,037	11,582,037	11,582,037	11,582,037	-	-
Total - General Fund	21,907,268	18,745,262	21,907,268	18,745,262	-	-

Background

HB 7147, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$45.3 million are offset by funding reductions in various accounts. The bill includes \$32.3 million in deficiency funding in FY 19 for this agency in three accounts. This funding is required due to the agency not meeting a combination of policy reductions and holdbacks and the transfer of Inmate Medical Services to the Department from UConn Health Center which witnessed higher transfer and overtime costs than expected.

Governor

Provide funding of \$21,907,268 in FY 20 and \$18,745,262 in FY 21 to reflect the annualization of the agency's FY 19 deficiency.

Legislative

Same as Governor

Transfer CMHC Workers' Compensation Claims to DOC

Workers' Compensation Claims	1,991,106	1,991,106	1,991,106	1,991,106	-	-
Total - General Fund	1,991,106	1,991,106	1,991,106	1,991,106	-	-

Background

The Department of Correction (DOC) assumed responsibility for providing inmate healthcare in FY 19. This service was previously provided by UConn Health (UCH) but the contract between UCH and DOC ended on June 30, 2018. This policy transfers the Workers' Compensation Claims amounts associated with the Correctional Managed Health Care workers to the DOC based on FY 18 expenditures.

Governor

Transfer \$1,991,106 in both FY 20 and FY 21 in Workers' Compensation Claims funding from UConn Health to the Department of Correction.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Same as Governor

Provide Funds for Increased Costs in Workers' Compensation Claims

Workers' Compensation Claims	1,146,156	2,253,214	1,146,156	2,253,214	-	-
Total - General Fund	1,146,156	2,253,214	1,146,156	2,253,214	-	-

Governor

Provide funding of \$1,146,156 in FY 20 and \$2,253,214 in FY 21 for the projected indemnity and medical cost increases in workers' compensation claims.

Legislative

Same as Governor

Provide Funding for Wage Increases

Personal Services	19,742,802	42,292,726	19,742,802	42,292,726	-	-
Inmate Medical Services	1,648,048	3,868,068	1,648,048	3,868,068	-	-
Board of Pardons and Paroles	300,355	658,994	300,355	658,994	-	-
Total - General Fund	21,691,205	46,819,788	21,691,205	46,819,788	-	-

Background

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

Governor

Provide funding of \$21,691,205 in FY 20 and \$46,819,788 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funds to Reflect the FY 19 Private Provider COLA

Volunteer Services	340	340	340	340	-	-
Community Support Services	219,930	219,930	219,930	219,930	-	-
Total - General Fund	220,270	220,270	220,270	220,270	-	-

Background

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

Governor

Provide funding of \$220,270 in FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

Legislative

Same as Governor

Provide Funding to Annualize Contractual Labor Costs

Personal Services	1,544,320	1,593,220	1,544,320	1,593,220	-	-
Inmate Medical Services	26,000	136,438	26,000	136,438	-	-
Board of Pardons and Paroles	7,250	7,850	7,250	7,850	-	-
Total - General Fund	1,577,570	1,737,508	1,577,570	1,737,508	-	-

Governor

Provide funding for contractual wage and salary increases of \$1,577,570 in FY 20 and \$1,737,508 in FY 21 for: (1) correctional officer and correctional supervisor stipends, (2) NP-4 Differential Pay Increases, (3) stand-by bonus per 1199 contracts.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Carry Forward

Carry Forward for Other Expenses

Other Expenses	-	-	253,958	-	253,958	-
Total - Carry Forward Funding	-	-	253,958	-	253,958	-

Legislative

Pursuant to CGS Sec. 4-89(c), \$253,958 is carried forward into FY 20 in the Other Expenses account to help meet the anticipated needs of this account.

Carry Forward for Stress Management

Stress Management	-	-	88,151	-	88,151	-
Total - Carry Forward Funding	-	-	88,151	-	88,151	-

Background

The Stress Management account is contractually mandated and provides funding for stress management programs and/or procedures for correctional officers.

Legislative

Pursuant to Article 29 of the NP-4 Contract Section 3, \$88,151 is carried forward into FY 20 in the Stress Management Account.

Carry Forward for Inmate Medical Services

Inmate Medical Services	-	-	10,084,752	-	10,084,752	-
Total - Carry Forward Funding	-	-	10,084,752	-	10,084,752	-

Background

The Inmate Medical Services account provides comprehensive healthcare to the offender population.

Legislative

Pursuant to CGS Sec. 4-89(c), \$10.1 million is carried forward into FY 20 in the Inmate Medical Services account to start testing and treating for Hepatitis C.

Carry Forward for Board of Pardons and Paroles

Board of Pardons and Paroles	-	-	627,656	-	627,656	-
Total - Carry Forward Funding	-	-	627,656	-	627,656	-

Background

The Board of Pardons and Paroles is an autonomous panel which possesses discretionary authority to grant pardons for criminal convictions and to place appropriate offenders in the community under supervision as a means of supporting their successful reintegration into law abiding society.

Legislative

Pursuant to CGS Sec. 4-89(c), \$627,656 is carried forward into FY 20 in the Board of Pardons and Paroles account. The funds are being carried forward with the intention of being transferred to the Other Expenses account via an Finance Advisory Committee (FAC) meeting to help meet anticipated FY 20 expenses.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	575,690,308	575,690,308	575,690,308	575,690,308	-	-
Policy Revisions	(7,747,307)	(3,875,561)	(7,670,135)	16,201,611	77,172	20,077,172
Current Services	48,533,575	71,767,148	48,533,575	71,767,148	-	-
Total Recommended - GF	616,476,576	643,581,895	616,553,748	663,659,067	77,172	20,077,172

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	6,117	6,117	6,117	6,117	-	-
Policy Revisions	1	1	(98)	(98)	(99)	(99)
Total Recommended - GF	6,118	6,118	6,019	6,019	(99)	(99)

Judicial Department JUD95000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	4,329	4,329	4,329	4,329	4,329	4,229	4,229
Banking Fund	51	20	20	-	-	10	10

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	322,260,168	303,312,615	325,017,550	339,801,606	353,827,190	339,801,606	353,827,190
Other Expenses	62,021,518	60,267,976	59,839,025	59,839,025	59,839,025	60,439,025	60,339,025
Other Current Expenses							
Forensic Sex Evidence Exams	1,347,925	1,347,969	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	49,538,432	49,347,704	49,452,837	50,257,733	50,257,733	50,257,733	50,257,733
Justice Education Center, Inc.	466,217	310,810	466,217	469,714	469,714	469,714	469,714
Juvenile Alternative Incarceration	20,580,668	19,472,679	19,919,286	20,063,056	20,063,056	20,063,056	20,063,056
Probate Court	5,450,000	1,900,000	4,350,000	4,350,000	4,350,000	7,200,000	12,500,000
Workers' Compensation Claims	6,461,518	6,109,611	6,042,106	6,042,106	6,042,106	6,042,106	6,042,106
Youthful Offender Services	10,416,773	9,506,821	9,653,277	9,725,677	9,725,677	9,725,677	9,725,677
Victim Security Account	1,316	3,548	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	544,503	490,053	490,053	493,728	493,728	493,728	493,728
Legal Aid	1,552,382	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Youth Violence Initiative	1,914,622	1,203,323	1,925,318	1,939,758	1,939,758	1,939,758	1,939,758
Youth Services Prevention	2,589,091	1,839,372	3,187,174	3,211,078	3,211,078	3,311,078	3,311,078
Children's Law Center	102,716	92,444	92,445	92,445	92,445	92,445	92,445
Juvenile Planning	233,792	208,620	208,620	208,620	208,620	430,000	430,000
Juvenile Justice Outreach Services	-	-	-	-	-	19,961,142	19,455,142
Board and Care for Children - Short-term and Residential	-	-	-	-	-	7,798,474	7,732,474
Other Than Payments to Local Governments							
Juvenile Justice Outreach Services	-	5,100,908	10,566,795	10,646,046	10,646,046	-	-
Board and Care for Children - Short-term and Residential	-	3,003,175	6,285,334	6,332,474	6,332,474	-	-
Agency Total - General Fund	485,481,641	464,914,772	500,249,983	516,227,012	530,252,596	530,779,488	549,433,072
Foreclosure Mediation Program	3,652,413	2,924,362	3,610,565	-	-	1,879,000	2,005,000
Agency Total - Banking Fund	3,652,413	2,924,362	3,610,565	-	-	1,879,000	2,005,000
Criminal Injuries Compensation	3,171,054	2,274,721	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Agency Total - Criminal Injuries Compensation Fund	3,171,054	2,274,721	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Total - Appropriated Funds	492,305,108	470,113,855	506,794,636	519,161,100	533,186,684	535,592,576	554,372,160

Additional Funds Available							
Federal & Other Restricted Act	-	18,739,905	25,046,491	26,638,354	28,618,154	26,638,354	28,618,154
Private Contributions & Other Restricted	-	9,267,472	7,617,296	7,717,530	7,899,075	7,717,530	7,899,075
Agency Grand Total	492,305,108	498,121,232	539,458,423	553,516,984	569,703,913	569,948,460	590,889,389

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Transfer Funds from Grant Accounts to OCE Accounts

Juvenile Justice Outreach Services	-	-	19,961,142	19,455,142	19,961,142	19,455,142
Board and Care for Children - Short-term and Residential	-	-	7,798,474	7,732,474	7,798,474	7,732,474
Juvenile Justice Outreach Services	-	-	(19,961,142)	(19,455,142)	(19,961,142)	(19,455,142)
Board and Care for Children - Short-term and Residential	-	-	(7,798,474)	(7,732,474)	(7,798,474)	(7,732,474)
Total - General Fund	-	-	-	-	-	-

Legislative

Reassign the Juvenile Justice Outreach Services and Board and Care for Children - Short-term and Residential accounts as Other Current Expenses (OCE) accounts instead of Grant accounts.

Provide Funding for Various Programs

Other Expenses	-	-	600,000	500,000	600,000	500,000
Total - General Fund	-	-	600,000	500,000	600,000	500,000

Legislative

Provide funding of \$250,000 each to StreetSafe Regional Youth Adult Social Action Partnership (RYASAP) and Upper Albany Collaborative in FY 20 and FY 21 and \$50,000 each to New Haven Reads and Solar Youth in FY 20.

Provide Funding for Youth Services Prevention

Youth Services Prevention	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	100,000	100,000	100,000	100,000

Legislative

Provide funding of \$100,000 in both FY 20 and FY 21 to the Youth Services Prevention account.

Provide Probate Court Funding

Probate Court	-	-	2,850,000	8,150,000	2,850,000	8,150,000
Total - General Fund	-	-	2,850,000	8,150,000	2,850,000	8,150,000

Legislative

Provide funding of \$2,850,000 in FY 20 and \$8,150,000 in FY 21 to the Probate Court account for statutory judges salary increases, increased cost for court appointed conservators and attorney, and various other additional costs.

Provide Juvenile Justice Funding

Juvenile Justice Outreach Services	-	-	9,315,096	8,809,096	9,315,096	8,809,096
Board and Care for Children - Short-term and Residential	-	-	1,466,000	1,400,000	1,466,000	1,400,000
Total - General Fund	-	-	10,781,096	10,209,096	10,781,096	10,209,096

Legislative

Provide funding of \$9,315,096 in FY 20 and \$8,809,096 in FY 21 in the Juvenile Justice Outreach Services account and \$1,466,000 in FY 20 and \$1,400,000 in FY 21 in the Board and Care for Children - Short-term and Residential account to implement transfer for juvenile justice from Department of Children and Families. Funding will be used for community based hardware secure and staff secure residential facilities and community support services.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funding for Juvenile Planning

Juvenile Planning	-	-	221,380	221,380	221,380	221,380
Total - General Fund	-	-	221,380	221,380	221,380	221,380

Legislative

Provide \$221,380 in FY 20 and FY 21 for the juvenile planning account, which supports work done on behalf of the Juvenile Justice Planning Operational Committee (JJPOC).

Restore Funding for Foreclosure Mediation Program

Foreclosure Mediation Program	-	-	1,879,000	2,005,000	1,879,000	2,005,000
Total - Banking Fund	-	-	1,879,000	2,005,000	1,879,000	2,005,000
Positions - Banking Fund	-	-	10	10	10	10

Background

The Foreclosure Mediation Program (CGS 49-31v) is scheduled to sunset on June 30, 2019.

Legislative

Provide funding of \$1,879,000 in FY 20 and \$2,005,000 in FY 21 to maintain the 10 positions who currently staff the Foreclosure Mediation Program.

Remove Unfunded Vacant Positions

Personal Services	-	-	-	-	-	-
Total - General Fund	-	-	-	-	-	-
Positions - General Fund	-	-	(100)	(100)	(100)	(100)

Legislative

Remove 100 unfunded vacancies.

Current Services

Provide Funding for Wage Increases

Personal Services	14,784,056	28,809,640	14,784,056	28,809,640	-	-
Total - General Fund	14,784,056	28,809,640	14,784,056	28,809,640	-	-

Background

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

Governor

Provide funding of \$14,784,056 in FY 20 and \$28,809,640 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Provide Funds to Reflect the FY 19 Private Provider COLA

Alternative Incarceration Program	370,896	370,896	370,896	370,896	-	-
Justice Education Center, Inc.	3,497	3,497	3,497	3,497	-	-
Juvenile Alternative Incarceration	143,770	143,770	143,770	143,770	-	-
Youthful Offender Services	72,400	72,400	72,400	72,400	-	-
Children of Incarcerated Parents	3,675	3,675	3,675	3,675	-	-
Youth Violence Initiative	14,440	14,440	14,440	14,440	-	-
Youth Services Prevention	23,904	23,904	23,904	23,904	-	-
Juvenile Justice Outreach Services	79,251	79,251	79,251	79,251	-	-
Board and Care for Children - Short-term and Residential	47,140	47,140	47,140	47,140	-	-
Total - General Fund	758,973	758,973	758,973	758,973	-	-

Background

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

Governor

Provide funding of \$758,973 in FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

Legislative

Same as Governor

Provide Funding for Increased Cost of Toxicology Services

Alternative Incarceration Program	434,000	434,000	434,000	434,000	-	-
Total - General Fund	434,000	434,000	434,000	434,000	-	-

Background

The cost for urinalysis toxicology testing is increasing from \$6 to \$10.50 per test. Judicial Department estimates that approximately 96,425 tests are conducted annually.

Governor

Provide funding of \$434,000 in FY 20 and FY 21 to reflect increased cost for toxicology testing.

Legislative

Same as Governor

Reflect Sunset of Foreclosure Mediation

Foreclosure Mediation Program	(3,610,565)	(3,610,565)	(3,610,565)	(3,610,565)	-	-
Total - Banking Fund	(3,610,565)	(3,610,565)	(3,610,565)	(3,610,565)	-	-
Positions - Banking Fund	(20)	(20)	(20)	(20)	-	-

Background

The Foreclosure Mediation Program (CGS 49-31v) is scheduled to sunset on June 30, 2019.

Governor

Reduce funding by \$3,610,565 in FY 20 and FY 21 to reflect the elimination of 20 positions due to the sunset of the program.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	500,249,983	500,249,983	500,249,983	500,249,983	-	-
Policy Revisions	-	-	14,552,476	19,180,476	14,552,476	19,180,476
Current Services	15,977,029	30,002,613	15,977,029	30,002,613	-	-
Total Recommended - GF	516,227,012	530,252,596	530,779,488	549,433,072	14,552,476	19,180,476
FY 19 Appropriation - BF	3,610,565	3,610,565	3,610,565	3,610,565	-	-
Policy Revisions	-	-	1,879,000	2,005,000	1,879,000	2,005,000
Current Services	(3,610,565)	(3,610,565)	(3,610,565)	(3,610,565)	-	-
Total Recommended - BF	-	-	1,879,000	2,005,000	1,879,000	2,005,000

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	4,329	4,329	4,329	4,329	-	-
Policy Revisions	-	-	(100)	(100)	(100)	(100)
Total Recommended - GF	4,329	4,329	4,229	4,229	(100)	(100)
FY 19 Appropriation - BF	20	20	20	20	-	-
Policy Revisions	-	-	10	10	10	10
Current Services	(20)	(20)	(20)	(20)	-	-
Total Recommended - BF	-	-	10	10	10	10

Public Defender Services Commission

PDS98500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	447	447	447	451	451	451	451

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	40,082,896	37,625,651	38,260,790	40,153,930	42,299,163	40,153,930	42,299,163
Other Expenses	1,185,844	1,176,461	1,173,363	1,181,163	1,181,163	1,181,163	1,181,163
Other Current Expenses							
Assigned Counsel - Criminal	22,350,056	22,442,277	22,442,284	22,442,284	22,442,284	22,442,284	22,442,284
Expert Witnesses	3,149,561	2,625,576	2,875,604	2,875,604	2,875,604	2,875,604	2,875,604
Training And Education	119,356	117,683	119,748	119,748	119,748	119,748	119,748
Agency Total - General Fund	66,887,713	63,987,648	64,871,789	66,772,729	68,917,962	66,772,729	68,917,962

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding and Four Positions For Parole Revocation Hearings

Personal Services	244,542	244,542	244,542	244,542	-	-
Other Expenses	7,800	7,800	7,800	7,800	-	-
Total - General Fund	252,342	252,342	252,342	252,342	-	-
Positions - General Fund	4	4	4	4	-	-

Background

SB 880, *AA Increasing Fairness and Transparency in the Criminal Justice System*, requires the Chief Public Defender to, within available appropriations, establish a pilot program to provide representation to persons at parole revocation hearings.

Governor

Provide funding of \$252,342 in FY 20 and FY 21 to hire four positions to provide counsel at parole violation hearings.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	1,648,598	3,793,831	1,648,598	3,793,831	-	-
Total - General Fund	1,648,598	3,793,831	1,648,598	3,793,831	-	-

Background

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

Governor

Provide funding of \$1,648,598 in FY 20 and \$3,793,831 million in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	64,871,789	64,871,789	64,871,789	64,871,789	-	-
Policy Revisions	252,342	252,342	252,342	252,342	-	-
Current Services	1,648,598	3,793,831	1,648,598	3,793,831	-	-
Total Recommended - GF	66,772,729	68,917,962	66,772,729	68,917,962	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	447	447	447	447	-	-
Policy Revisions	4	4	4	4	-	-
Total Recommended - GF	451	451	451	451	-	-