

**Regulation and Protection**  
 Coordinator – Anthony Naples  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov - App FY 20
					FY 20	FY 21	FY 20	FY 21	
<b>General Fund</b>									
Department of Emergency Services and Public Protection	2	NA	173,530,444	182,645,113	203,708,237	211,290,220	184,142,433	187,995,569	0.82
Military Department	6	EM	4,933,155	5,425,700	5,569,887	5,745,358	5,510,760	5,678,992	1.57
Department of Consumer Protection	12	EM	13,289,966	13,528,046	14,135,378	14,867,196	14,414,825	15,161,926	6.56
Commission on Human Rights and Opportunities	15	GM	5,828,506	6,008,912	6,269,718	6,578,634	6,280,573	6,600,986	4.52
<b>Total - General Fund</b>			<b>197,582,071</b>	<b>207,607,771</b>	<b>229,683,220</b>	<b>238,481,408</b>	<b>210,348,591</b>	<b>215,437,473</b>	<b>1.32</b>
<b>Insurance Fund</b>									
Insurance Department	8	PM	26,558,793	26,982,039	27,431,695	28,207,974	29,920,152	31,401,821	10.89
Office of the Healthcare Advocate	10	PM	5,465,285	3,267,179	3,517,012	3,686,600	3,428,313	3,592,016	4.93
<b>Total - Insurance Fund</b>			<b>32,024,078</b>	<b>30,249,218</b>	<b>30,948,707</b>	<b>31,894,574</b>	<b>33,348,465</b>	<b>34,993,837</b>	<b>10.25</b>
<b>Workers' Compensation Fund</b>									
Workers' Compensation Commission	16	WH	18,662,329	21,384,053	24,262,398	24,742,555	24,307,115	24,850,151	13.67
<b>Total - Appropriated Funds</b>			<b>248,268,478</b>	<b>259,241,042</b>	<b>284,894,325</b>	<b>295,118,537</b>	<b>268,004,171</b>	<b>275,281,461</b>	<b>3.38</b>

**MAJOR CHANGES**

**DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION**

- **Reduce Overtime Costs in the Department of Emergency Services and Public Protection (DESPP):** The proposal reduces DESPP's Personal Services account by \$4 million to achieve overtime savings. In FY 18, agency overtime totaled \$18.9 million. Through two quarters of FY 19, DESPP spent approximately 37% more (\$16.5 million compared to \$12 million) than the same period in FY 18.

## Department of Emergency Services and Public Protection

### DPS32000

#### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	1,735	1,735	1,735	1,735	1,735	1,735	-

#### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	138,300,283	142,219,449	150,783,985	155,952,631	142,669,082	146,135,390	0.32
Other Expenses	25,094,596	25,280,114	35,546,800	37,947,665	27,882,589	28,269,417	10.29
<b>Other Current Expenses</b>							
Stress Reduction	-	25,354	25,354	25,354	25,354	25,354	-
Fleet Purchase	5,406,318	6,581,737	6,581,737	6,581,737	5,581,737	5,581,737	(15.19)
Workers' Compensation Claims	3,940,372	4,636,817	4,636,817	4,636,817	4,136,817	4,136,817	(10.78)
Criminal Justice Information System	582,817	2,739,398	4,799,398	4,754,569	2,684,610	2,684,610	(2.00)
<b>Other Than Payments to Local Governments</b>							
Fire Training School - Willimantic	-	150,076	321,978	379,279	150,076	150,076	-
Maintenance of County Base Fire Radio Network	14,646	19,528	19,528	19,528	19,528	19,528	-
Maintenance of State-Wide Fire Radio Network	9,748	12,997	12,997	12,997	12,997	12,997	-
Police Association of Connecticut	76,789	172,353	172,353	172,353	172,353	172,353	-
Connecticut State Firefighter's Association	104,875	176,625	176,625	176,625	176,625	176,625	-
Fire Training School - Torrington	-	81,367	81,367	81,367	81,367	81,367	-
Fire Training School - New Haven	-	48,364	48,364	48,364	48,364	48,364	-
Fire Training School - Derby	-	37,139	37,139	37,139	37,139	37,139	-
Fire Training School - Wolcott	-	100,162	100,162	100,162	100,162	100,162	-
Fire Training School - Fairfield	-	70,395	70,395	70,395	70,395	70,395	-
Fire Training School - Hartford	-	169,336	169,336	169,336	169,336	169,336	-
Fire Training School - Middletown	-	68,470	68,470	68,470	68,470	68,470	-
Fire Training School - Stamford	-	55,432	55,432	55,432	55,432	55,432	-
<b>Agency Total - General Fund</b>	<b>173,530,444</b>	<b>182,645,113</b>	<b>203,708,237</b>	<b>211,290,220</b>	<b>184,142,433</b>	<b>187,995,569</b>	<b>0.82</b>

Account	Governor Recommended	
	FY 20	FY 21

## Policy Revisions

### Reduce Funding for Overtime

Personal Services	(4,000,000)	(4,000,000)
<b>Total - General Fund</b>	<b>(4,000,000)</b>	<b>(4,000,000)</b>

Account	Governor Recommended	
	FY 20	FY 21

**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.

**Provide Funding for a Trooper Class in FY 20**

Other Expenses	1,245,485	-
<b>Total - General Fund</b>	<b>1,245,485</b>	<b>-</b>

**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.

**Reduce Fleet Purchase Account**

Fleet Purchase	(1,000,000)	(1,000,000)
<b>Total - General Fund</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>

**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.

**Shift POST Costs to Municipal Training Fund**

Other Expenses	(59,500)	(62,500)
<b>Total - General Fund</b>	<b>(59,500)</b>	<b>(62,500)</b>

**Background**

The Police Officer Standards and Training Council (POST) is responsible for the training and certification of all police officers in Connecticut. It is partially funded by federal funding deposited into the Municipal Training Fund, a non-appropriated account.

**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.

**Annualize FY 19 Holdbacks**

Personal Services	(711,097)	(711,097)
<b>Total - General Fund</b>	<b>(711,097)</b>	<b>(711,097)</b>

**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.

Account	Governor Recommended	
	FY 20	FY 21

### Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(34,530)	(34,530)
<b>Total - General Fund</b>	<b>(34,530)</b>	<b>(34,530)</b>

#### 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.

## Current Services

### Adjust Funding to Reflect the FY 19 Deficiency

Personal Services	2,200,000	2,200,000
<b>Total - General Fund</b>	<b>2,200,000</b>	<b>2,200,000</b>

#### 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.

#### 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.

### Provide Funding for Wage Increases

Personal Services	2,960,730	6,427,038
<b>Total - General Fund</b>	<b>2,960,730</b>	<b>6,427,038</b>

#### 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.

### Increase Funding to Reflect Motorola Fixed Network Equipment Contract

Other Expenses	1,234,963	2,906,276
<b>Total - General Fund</b>	<b>1,234,963</b>	<b>2,906,276</b>

#### 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.

### Reduce Worker's Compensation Account to Reflect Actual Spending Level

Workers' Compensation Claims	(500,000)	(500,000)
<b>Total - General Fund</b>	<b>(500,000)</b>	<b>(500,000)</b>

#### 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.

Account	Governor Recommended	
	FY 20	FY 21

**Governor**

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

**Provide Funding for Lab Supplies**

Other Expenses	130,057	130,057
<b>Total - General Fund</b>	<b>130,057</b>	<b>130,057</b>

**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.

**Replace Ballistic Helmets**

Other Expenses	36,000	-
<b>Total - General Fund</b>	<b>36,000</b>	<b>-</b>

**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.

**Reduce Funding for Criminal Justice Information System**

Criminal Justice Information System	(54,788)	(54,788)
<b>Total - General Fund</b>	<b>(54,788)</b>	<b>(54,788)</b>

**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).

**Provide Funds for Burn Building Maintenance**

Other Expenses	50,000	50,000
<b>Total - General Fund</b>	<b>50,000</b>	<b>50,000</b>

**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.

**Totals**

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	182,645,113	182,645,113
Policy Revisions	(4,559,642)	(5,808,127)
Current Services	6,056,962	11,158,583
<b>Total Recommended - GF</b>	<b>184,142,433</b>	<b>187,995,569</b>

## Military Department MIL36000

### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	42	42	42	42	42	42	-

### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	2,509,424	2,635,706	2,779,893	2,955,364	2,777,206	2,945,438	5.37
Other Expenses	2,057,281	2,171,661	2,171,661	2,171,661	2,171,221	2,171,221	(0.02)
<b>Other Current Expenses</b>							
Honor Guards	302,650	525,000	525,000	525,000	469,000	469,000	(10.67)
Veteran's Service Bonuses	63,800	93,333	93,333	93,333	93,333	93,333	-
<b>Agency Total - General Fund</b>	<b>4,933,155</b>	<b>5,425,700</b>	<b>5,569,887</b>	<b>5,745,358</b>	<b>5,510,760</b>	<b>5,678,992</b>	<b>1.57</b>

Account	Governor Recommended	
	FY 20	FY 21

## *Policy Revisions*

### Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(440)	(440)
<b>Total - General Fund</b>	<b>(440)</b>	<b>(440)</b>

#### 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.

## *Current Services*

### Adjust Honor Guard Funding to Actual Expenditures

Honor Guards	(56,000)	(56,000)
<b>Total - General Fund</b>	<b>(56,000)</b>	<b>(56,000)</b>

#### 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.

Account	Governor Recommended	
	FY 20	FY 21

### Provide Funding for Wage Increases

Personal Services	141,500	309,732
<b>Total - General Fund</b>	<b>141,500</b>	<b>309,732</b>

#### 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.

### Totals

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

## Insurance Department DOI37500

### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Insurance Fund	151	150	150	150	151	151	0.67

### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	13,270,222	13,796,046	14,434,917	15,211,196	14,649,306	15,496,303	6.18
Other Expenses	2,007,831	1,727,807	1,776,864	1,776,864	1,850,916	1,725,916	7.13
Equipment	52,499	52,500	52,500	52,500	52,500	52,500	-
<b>Other Current Expenses</b>							
Fringe Benefits	10,761,501	10,938,946	10,938,946	10,938,946	13,138,962	13,898,634	20.11
Indirect Overhead	466,740	466,740	228,468	228,468	228,468	228,468	(51.05)
<b>Agency Total - Insurance Fund</b>	<b>26,558,793</b>	<b>26,982,039</b>	<b>27,431,695</b>	<b>28,207,974</b>	<b>29,920,152</b>	<b>31,401,821</b>	<b>10.89</b>

Account	Governor Recommended	
	FY 20	FY 21

## Policy Revisions

### Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(1,891)	(1,891)
<b>Total - Insurance Fund</b>	<b>(1,891)</b>	<b>(1,891)</b>

#### 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.

## Current Services

### Provide Funding for Expanded Monitoring of Prescription Drug Costs

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



Account	Governor Recommended	
	FY 20	FY 21

### 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.

### Provide Funding for Wage Increases

Personal Services	800,448	1,594,634
<b>Total - Insurance Fund</b>	<b>800,448</b>	<b>1,594,634</b>

### 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.

### Adjust Fringe Benefits and Indirect Overhead

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

### Background

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

### Governor

Provide funding of \$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.

## Totals

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

Positions	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - IF	150	150
Current Services	1	1
<b>Total Recommended - IF</b>	<b>151</b>	<b>151</b>

## Office of the Healthcare Advocate

### MCO39400

#### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Insurance Fund	27	18	18	18	17	17	(5.56)

#### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	2,040,136	1,596,950	1,662,474	1,750,389	1,573,775	1,655,805	(1.45)
Other Expenses	1,685,417	305,000	305,000	305,000	305,000	305,000	-
Equipment	11,495	5,000	5,000	5,000	5,000	5,000	-
<b>Other Current Expenses</b>							
Fringe Benefits	1,728,237	1,253,599	1,544,438	1,626,111	1,544,438	1,626,111	23.20
Indirect Overhead	-	106,630	100	100	100	100	(99.91)
<b>Agency Total - Insurance Fund</b>	<b>5,465,285</b>	<b>3,267,179</b>	<b>3,517,012</b>	<b>3,686,600</b>	<b>3,428,313</b>	<b>3,592,016</b>	<b>4.93</b>

Account	Governor Recommended	
	FY 20	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)
<b>Total - Insurance Fund</b>	<b>(88,699)</b>	<b>(94,584)</b>
<b>Positions - Insurance Fund</b>	<b>(1)</b>	<b>(1)</b>

#### 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.

### Provide Funding for Wage Increases

Personal Services	65,524	153,439
<b>Total - Insurance Fund</b>	<b>65,524</b>	<b>153,439</b>

#### 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.

### Adjust Fringe Benefits and Indirect Overhead

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

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

**Totals**

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - IF	3,267,179	3,267,179
Current Services	161,134	324,837
<b>Total Recommended - IF</b>	<b>3,428,313</b>	<b>3,592,016</b>

Positions	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - IF	18	18
Current Services	(1)	(1)
<b>Total Recommended - IF</b>	<b>17</b>	<b>17</b>

## Department of Consumer Protection

### DCP39500

#### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	218	218	218	218	221	221	1.38

#### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	12,207,333	12,394,045	13,001,377	13,733,195	13,260,897	14,013,498	6.99
Other Expenses	1,082,633	1,134,001	1,134,001	1,134,001	1,153,928	1,148,428	1.76
<b>Agency Total - General Fund</b>	<b>13,289,966</b>	<b>13,528,046</b>	<b>14,135,378</b>	<b>14,867,196</b>	<b>14,414,825</b>	<b>15,161,926</b>	<b>6.56</b>

Account	Governor Recommended	
	FY 20	FY 21

## Policy Revisions

### Annualize FY 2019 Holdbacks

Personal Services	(61,970)	(61,970)
<b>Total - General Fund</b>	<b>(61,970)</b>	<b>(61,970)</b>

#### 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.

### Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(3,715)	(3,715)
<b>Total - General Fund</b>	<b>(3,715)</b>	<b>(3,715)</b>

#### 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.

## Current Services

### Provide Funding for the Medical Marijuana Program

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

Account	Governor Recommended	
	FY 20	FY 21

**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.

**Provide Funding to Investigate Homemaker Companion Compliance**

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

**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.

**Provide Funding to Regulate Cottage Foods Operations**

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

**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.

**Provide Funding for Wage Increases**

Personal Services	761,593	1,510,851
<b>Total - General Fund</b>	<b>761,593</b>	<b>1,510,851</b>

**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.

**Totals**

<b>Budget Components</b>	<b>Governor Recommended</b>	
	<b>FY 20</b>	<b>FY 21</b>
FY 19 Appropriation - GF	13,528,046	13,528,046
Policy Revisions	(65,685)	(65,685)
Current Services	952,464	1,699,565
<b>Total Recommended - GF</b>	<b>14,414,825</b>	<b>15,161,926</b>

<b>Positions</b>	<b>Governor Recommended</b>	
	<b>FY 20</b>	<b>FY 21</b>
FY 19 Appropriation - GF	218	218
Current Services	3	3
<b>Total Recommended - GF</b>	<b>221</b>	<b>221</b>

## Commission on Human Rights and Opportunities

### HRO41100

#### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
General Fund	82	82	82	82	82	82	-

#### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	5,566,416	5,715,977	5,976,783	6,285,699	5,987,638	6,308,051	4.75
Other Expenses	258,759	286,958	286,958	286,958	286,958	286,958	-
<b>Other Current Expenses</b>							
Martin Luther King, Jr. Commission	3,331	5,977	5,977	5,977	5,977	5,977	-
<b>Agency Total - General Fund</b>	<b>5,828,506</b>	<b>6,008,912</b>	<b>6,269,718</b>	<b>6,578,634</b>	<b>6,280,573</b>	<b>6,600,986</b>	<b>4.52</b>

Account	Governor Recommended	
	FY 20	FY 21

### *Current Services*

#### Provide Funding for Wage Increases

Personal Services	271,661	592,074
<b>Total - General Fund</b>	<b>271,661</b>	<b>592,074</b>

#### 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.

#### Totals

Budget Components	Governor Recommended	
	FY 20	FY 21
FY 19 Appropriation - GF	6,008,912	6,008,912
Current Services	271,661	592,074
<b>Total Recommended - GF</b>	<b>6,280,573</b>	<b>6,600,986</b>

## Workers' Compensation Commission WCC42000

### Permanent Full-Time Positions

Fund	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Workers' Compensation Fund	117	117	117	117	117	117	-

### Budget Summary

Account	Actual FY 18	Appropriation FY 19	Agency Requested		Governor Recommended		% Diff Gov-App FY 20
			FY 20	FY 21	FY 20	FY 21	
Personal Services	8,456,603	10,240,361	10,580,033	10,896,440	10,648,775	10,971,397	3.99
Other Expenses	2,247,622	2,659,765	2,839,565	2,749,565	2,799,545	2,709,545	5.26
Equipment	-	1	50,001	1	1	1	-
<b>Other Current Expenses</b>							
Fringe Benefits	7,666,467	8,192,289	10,156,832	10,460,582	10,222,827	10,533,241	24.79
Indirect Overhead	291,637	291,637	635,967	635,967	635,967	635,967	118.07
<b>Agency Total - Workers' Compensation Fund</b>	<b>18,662,329</b>	<b>21,384,053</b>	<b>24,262,398</b>	<b>24,742,555</b>	<b>24,307,115</b>	<b>24,850,151</b>	<b>13.67</b>

Account	Governor Recommended	
	FY 20	FY 21

## Policy Revisions

### Achieve Savings for Cellular Services

Other Expenses	(220)	(220)
<b>Total - Workers' Compensation Fund</b>	<b>(220)</b>	<b>(220)</b>

#### 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.

## Current Services

### Adjust Fringe Benefits and Indirect Overhead

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

#### Background

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



Account	Governor Recommended	
	FY 20	FY 21

**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.

**Provide Funding for Wage Increases**

Personal Services	408,414	731,036
<b>Total - Workers' Compensation Fund</b>	<b>408,414</b>	<b>731,036</b>

**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.

**Provide Funding for Relocating Middletown Office**

Other Expenses	75,000	-
<b>Total - Workers' Compensation Fund</b>	<b>75,000</b>	<b>-</b>

**Governor**

Provide funding of \$75,000 in FY 20 for moving expenses related to the relocation of the Middletown Office.

**Provide Funding for Equipment and Office Expenses**

Other Expenses	65,000	50,000
<b>Total - Workers' Compensation Fund</b>	<b>65,000</b>	<b>50,000</b>

**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
<b>Total</b>	<b>65,000</b>	<b>50,000</b>

**Totals**

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