

## Conservation and Development

Coordinator - Marcy Ritsick  
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
<b>General Fund</b>									
Labor Department	4	CW	64,926,135	59,696,179	82,903,216	71,374,032	68,095,596	(3,278,436)	(4.59)
Department of Agriculture	8	MR	5,292,963	5,811,697	6,216,115	6,370,723	6,308,101	(62,622)	(0.98)
Department of Energy and Environmental Protection	10	MR	51,060,272	54,014,619	51,780,616	52,494,865	48,927,051	(3,567,814)	(6.80)
Department of Economic and Community Development	15	MM, EW	14,690,832	21,446,521	15,782,938	15,607,614	15,424,713	(182,901)	(1.17)
Department of Housing	19	MP	93,465,919	100,698,008	103,409,896	104,054,178	106,093,261	2,039,083	1.96
Agricultural Experiment Station	22	MR	7,099,013	7,503,824	7,674,120	7,886,169	7,818,613	(67,556)	(0.86)
<b>Total - General Fund</b>			<b>236,535,134</b>	<b>249,170,848</b>	<b>267,766,901</b>	<b>257,787,581</b>	<b>252,667,335</b>	<b>(5,120,246)</b>	<b>(1.99)</b>
<b>Special Transportation Fund</b>									
Department of Energy and Environmental Protection	10	MR	2,704,284	2,865,368	2,890,427	2,974,598	4,113,459	1,138,861	38.29
<b>Regional Market Operation Fund</b>									
Department of Agriculture	8	MR	607,125	-	-	-	-	-	n/a
<b>Banking Fund</b>									
Labor Department	4	CW	1,314,356	1,176,713	1,425,478	1,426,732	1,426,732	-	-
Department of Housing	19	MP	670,000	670,000	670,000	670,000	670,000	-	-
<b>Total - Banking Fund</b>			<b>1,984,356</b>	<b>1,846,713</b>	<b>2,095,478</b>	<b>2,096,732</b>	<b>2,096,732</b>	<b>-</b>	<b>-</b>
<b>Insurance Fund</b>									
Department of Housing	19	MP	102,360	106,569	156,000	158,383	158,383	-	-
<b>Consumer Counsel and Public Utility Control Fund</b>									
Office of Consumer Counsel	2	MR	1,947,548	2,221,718	3,515,341	3,636,365	4,093,176	456,811	12.56
Department of Energy and Environmental Protection	10	MR	22,211,667	24,101,219	26,590,468	27,606,005	28,889,320	1,283,315	4.65
<b>Total - Consumer Counsel and Public Utility Control Fund</b>			<b>24,159,215</b>	<b>26,322,937</b>	<b>30,105,809</b>	<b>31,242,370</b>	<b>32,982,496</b>	<b>1,740,126</b>	<b>5.57</b>
<b>Workers' Compensation Fund</b>									
Labor Department	4	CW	673,015	636,000	691,585	695,585	695,585	-	-
<b>Tourism Fund</b>									
Department of Economic and Community Development	15	MM, EW	13,125,911	13,050,829	13,069,988	13,069,988	13,069,988	-	-
<b>Total - Appropriated Funds</b>			<b>279,891,400</b>	<b>293,999,264</b>	<b>316,776,188</b>	<b>308,025,237</b>	<b>305,783,978</b>	<b>(2,241,259)</b>	<b>(0.73)</b>

## Office of Consumer Counsel DCC38100

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Consumer Counsel and Public Utility Control Fund	13	13	15	15	19	4	26.67

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	937,808	993,583	1,615,346	1,677,474	1,878,999	201,525	12.01
Other Expenses	202,542	228,494	332,907	332,907	332,907	-	-
Equipment	1,100	-	2,200	2,200	2,200	-	-
<b>Other Current Expenses</b>							
Fringe Benefits	806,098	944,088	1,531,298	1,590,194	1,822,629	232,435	14.62
Indirect Overhead	-	55,553	33,590	33,590	56,441	22,851	68.03
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>1,947,548</b>	<b>2,221,718</b>	<b>3,515,341</b>	<b>3,636,365</b>	<b>4,093,176</b>	<b>456,811</b>	<b>12.56</b>

Account	Governor Revised FY 23

## *Policy Revisions*

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

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

#### Background

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

#### Governor

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

Account	Governor Revised FY 23
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## Current Services

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

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

**Governor**

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

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	36,956
Indirect Overhead	22,851
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>59,807</b>

**Background**

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

**Governor**

Provide funding of \$59,807 to ensure sufficient funds for fringe benefits and indirect overhead.

## Totals

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

Positions	Governor Revised FY 23
Original Appropriation - PF	15
Policy Revisions	2
Current Services	2
<b>Total Recommended - PF</b>	<b>19</b>

## Labor Department

### DOL40000

#### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	192	192	208	258	240	(18)	(6.98)
Workers' Compensation Fund	2	2	2	2	2	-	-

#### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	9,096,872	9,158,149	25,484,214	13,897,125	13,988,852	91,727	0.66
Other Expenses	994,391	930,763	1,295,753	1,081,100	1,126,201	45,101	4.17
<b>Other Current Expenses</b>							
CETC Workforce	431,329	670,994	539,612	551,150	551,150	-	-
Workforce Investment Act	31,579,837	27,759,426	29,255,281	29,450,756	26,035,492	(3,415,264)	(11.60)
Job Funnels Projects	110,436	110,170	700,000	700,164	700,164	-	-
Connecticut's Youth Employment Program	4,931,275	4,267,590	5,000,905	5,004,018	5,004,018	-	-
Jobs First Employment Services	12,035,925	10,834,801	12,566,193	12,591,312	12,591,312	-	-
Apprenticeship Program	446,023	489,921	501,295	518,781	518,781	-	-
Connecticut Career Resource Network	101,093	116,105	118,079	122,352	122,352	-	-
STRIVE	73,476	75,511	76,125	76,261	76,261	-	-
Opportunities for Long Term Unemployed	2,506,454	2,610,785	3,854,702	3,856,334	3,856,334	-	-
Veterans' Opportunity Pilot	106,853	-	245,047	253,773	253,773	-	-
Second Chance Initiative	311,481	311,594	311,829	312,381	312,381	-	-
Cradle To Career	-	-	100,000	100,000	100,000	-	-
New Haven Jobs Funnel	325,749	330,000	350,000	350,590	350,590	-	-
Healthcare Apprenticeship Initiative	-	-	500,000	500,000	500,000	-	-
Manufacturing Pipeline Initiative	1,874,941	1,909,653	2,004,181	2,007,935	2,007,935	-	-
Workforce Training Authority	-	120,717	-	-	-	-	n/a
<b>Agency Total - General Fund</b>	<b>64,926,135</b>	<b>59,696,179</b>	<b>82,903,216</b>	<b>71,374,032</b>	<b>68,095,596</b>	<b>(3,278,436)</b>	<b>(4.59)</b>
Opportunity Industrial Centers	469,376	470,911	475,011	475,331	475,331	-	-
Customized Services	844,980	705,802	950,467	951,401	951,401	-	-
<b>Agency Total - Banking Fund</b>	<b>1,314,356</b>	<b>1,176,713</b>	<b>1,425,478</b>	<b>1,426,732</b>	<b>1,426,732</b>	<b>-</b>	<b>-</b>
Occupational Health Clinics	673,015	636,000	691,585	695,585	695,585	-	-
<b>Agency Total - Workers' Compensation Fund</b>	<b>673,015</b>	<b>636,000</b>	<b>691,585</b>	<b>695,585</b>	<b>695,585</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>66,913,506</b>	<b>61,508,892</b>	<b>85,020,279</b>	<b>73,496,349</b>	<b>70,217,913</b>	<b>(3,278,436)</b>	<b>(4.46)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	30,894,159	30,894,159	n/a
American Rescue Plan Act	-	-	172,190,000	2,190,000	2,190,000	-	-
<b>Agency Grand Total</b>	<b>66,913,506</b>	<b>61,508,892</b>	<b>257,210,279</b>	<b>75,686,349</b>	<b>103,302,072</b>	<b>27,615,723</b>	<b>36.49</b>

Account	Governor Revised FY 23
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## *Policy Revisions*

### Provide Funding for a Legislative and Regulations Specialist

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

#### Background

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

#### Governor

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

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

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

#### Background

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

#### Governor

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

## *Current Services*

### Provide Funding for Family and Medical Leave Appeals System Maintenance Costs

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

#### Background

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

#### Governor

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

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

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

#### Background

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

Account	Governor Revised FY 23
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**Governor**

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

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

Workforce Investment Act	(3,415,264)
<b>Total - General Fund</b>	<b>(3,415,264)</b>

**Background**

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

**Carry Forward****Use of Carryforward for Temporary Unemployment Insurance (UI) Program Staff**

Personal Services	30,000,000
<b>Total - Carry Forward Funding</b>	<b>30,000,000</b>

**Background**

PA 21-2 JSS, the budget implementer, allocated \$15 million in FY 22 from American Rescue Plan Act of 2021 (ARPA) funds to support UI system needs.

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

**Governor**

Provide carryforward funding of \$30 million for temporary staff to mitigate UI processing times including claims intake, consumer contact center responses, and claims adjudication and appeals.

**Use of Carryforward to Implement UI System Restructuring Provisions of PA 21-200**

Personal Services	459,159
Other Expenses	200,000
<b>Total - Carry Forward Funding</b>	<b>659,159</b>

**Background**

PA 21-200, *An Act Restructuring Unemployment Insurance Benefits And Improving Fund Solvency*, makes several changes in the unemployment system beginning in 2024.

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

**Governor**

Provide carryforward funding of \$659,159 to implement the provisions of PA 21-200, including \$459,159 in Personal Services for durational staff costs and \$200,000 in Other Expenses for information technology upgrades to the UI system.

**Use of Carryforward to Implement Expanded Wage Reporting Provisions of PA 21-2 JSS**

Other Expenses	235,000
<b>Total - Carry Forward Funding</b>	<b>235,000</b>

**Background**

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

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

<b>Account</b>	<b>Governor Revised FY 23</b>
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**Governor**

Provide carryforward funding of \$235,000 in Other Expenses for necessary technical upgrades to the UI system in order to implement the new reporting requirements under PA 21-2 JSS.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 23</b>
Original Appropriation - GF	71,374,032
Policy Revisions	(22,499)
Current Services	(3,255,937)
<b>Total Recommended - GF</b>	<b>68,095,596</b>
Original Appropriation - BF	1,426,732
<b>Total Recommended - BF</b>	<b>1,426,732</b>
Original Appropriation - WF	695,585
<b>Total Recommended - WF</b>	<b>695,585</b>

<b>Positions</b>	<b>Governor Revised FY 23</b>
Original Appropriation - GF	258
Policy Revisions	(19)
Current Services	1
<b>Total Recommended - GF</b>	<b>240</b>
Original Appropriation - WF	2
<b>Total Recommended - WF</b>	<b>2</b>

## Department of Agriculture DAG42500

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	52	52	52	52	52	-	-
Regional Market Operation Fund	7	7	-	-	-	-	n/a

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	3,385,005	3,600,438	3,982,951	4,137,234	4,137,234	-	-
Other Expenses	602,920	794,897	710,954	710,954	648,332	(62,622)	(8.81)
<b>Other Current Expenses</b>							
Senior Food Vouchers	261,870	278,347	354,272	354,597	354,597	-	-
Dairy Farmer - Agriculture Sustainability	1,000,000	993,473	1,000,000	1,000,000	1,000,000	-	-
<b>Other Than Payments to Local Governments</b>							
WIC Coupon Program for Fresh Produce	43,168	144,542	167,938	167,938	167,938	-	-
<b>Agency Total - General Fund</b>	<b>5,292,963</b>	<b>5,811,697</b>	<b>6,216,115</b>	<b>6,370,723</b>	<b>6,308,101</b>	<b>(62,622)</b>	<b>(0.98)</b>
Personal Services	254,200	-	-	-	-	-	n/a
Other Expenses	126,675	-	-	-	-	-	n/a
Fringe Benefits	226,250	-	-	-	-	-	n/a
<b>Agency Total - Regional Market Operation Fund</b>	<b>607,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
<b>Total - Appropriated Funds</b>	<b>5,900,088</b>	<b>5,811,697</b>	<b>6,216,115</b>	<b>6,370,723</b>	<b>6,308,101</b>	<b>(62,622)</b>	<b>(0.98)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	250,000	250,000	250,000	-	-
American Rescue Plan Act	-	-	1,450,000	450,000	450,000	-	-
<b>Agency Grand Total</b>	<b>5,900,088</b>	<b>5,811,697</b>	<b>7,916,115</b>	<b>7,070,723</b>	<b>7,008,101</b>	<b>(62,622)</b>	<b>(0.89)</b>

Account	Governor Revised FY 23

## Policy Revisions

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

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

#### Background

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

#### Governor

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



Account	Governor Revised FY 23
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**Totals**

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

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

## Department of Energy and Environmental Protection

### DEP43000

#### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	583	583	573	573	543	(30)	(5.24)
Special Transportation Fund	29	29	29	29	46	17	58.62
Consumer Counsel and Public Utility Control Fund	124	124	136	136	140	4	2.94

#### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	19,965,200	21,534,176	19,552,879	20,324,056	19,404,470	(919,586)	(4.52)
Other Expenses	469,569	439,569	689,569	439,569	596,197	156,628	35.63
<b>Other Current Expenses</b>							
Mosquito Control	230,294	236,055	236,274	242,931	242,931	-	-
State Superfund Site Maintenance	388,061	328,116	399,577	399,577	399,577	-	-
Laboratory Fees	129,015	122,565	122,565	122,565	122,565	-	-
Dam Maintenance	118,874	124,370	124,455	129,260	129,260	-	-
Emergency Spill Response	6,373,196	6,662,101	6,706,604	6,922,644	6,784,668	(137,976)	(1.99)
Solid Waste Management	3,598,229	3,854,877	3,695,953	3,775,853	3,775,853	-	-
Underground Storage Tank	845,976	920,243	924,886	954,233	954,233	-	-
Clean Air	3,451,035	3,893,055	3,898,919	3,793,203	3,793,203	-	-
Environmental Conservation	4,855,940	4,835,866	4,443,206	4,366,338	4,268,158	(98,180)	(2.25)
Environmental Quality	8,410,746	8,840,066	8,597,556	8,605,358	6,036,658	(2,568,700)	(29.85)
Fish Hatcheries	2,115,722	2,115,145	2,279,758	2,310,863	2,310,863	-	-
<b>Other Than Payments to Local Governments</b>							
Interstate Environmental Commission	3,333	3,333	3,333	3,333	3,333	-	-
New England Interstate Water Pollution Commission	26,554	26,554	26,554	26,554	26,554	-	-
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	-	-
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295	-	-
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	-	-
<b>Agency Total - General Fund</b>	<b>51,060,272</b>	<b>54,014,619</b>	<b>51,780,616</b>	<b>52,494,865</b>	<b>48,927,051</b>	<b>(3,567,814)</b>	<b>(6.80)</b>
Personal Services	2,022,282	2,163,394	2,188,453	2,272,624	3,411,485	1,138,861	50.11
Other Expenses	682,002	701,974	701,974	701,974	701,974	-	-
<b>Agency Total - Special Transportation Fund</b>	<b>2,704,284</b>	<b>2,865,368</b>	<b>2,890,427</b>	<b>2,974,598</b>	<b>4,113,459</b>	<b>1,138,861</b>	<b>38.29</b>
Personal Services	11,293,588	12,465,243	13,315,018	13,854,056	14,155,238	301,182	2.17
Other Expenses	1,407,923	1,619,367	1,479,367	1,479,367	1,479,367	-	-
Equipment	19,412	19,500	19,500	19,500	19,500	-	-
Fringe Benefits	9,490,744	11,043,655	11,776,582	12,253,081	12,928,377	675,296	5.51
Indirect Overhead	-	(1,046,546)	1	1	306,838	306,837	30,683,700.00
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>22,211,667</b>	<b>24,101,219</b>	<b>26,590,468</b>	<b>27,606,005</b>	<b>28,889,320</b>	<b>1,283,315</b>	<b>4.65</b>

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
<b>Total - Appropriated Funds</b>	75,976,223	80,981,206	81,261,511	83,075,468	81,929,830	(1,145,638)	(1.38)
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	24,010,000	-	5,100,000	5,100,000	n/a
Carry Forward Passport to the Parks Fund	-	-	2,500,000	2,500,000	2,500,000	-	-
American Rescue Plan Act	-	-	34,770,000	500,000	43,901,612	43,401,612	8,680.32
<b>Agency Grand Total</b>	<b>75,976,223</b>	<b>80,981,206</b>	<b>142,541,511</b>	<b>86,075,468</b>	<b>133,431,442</b>	<b>47,355,974</b>	<b>55.02</b>

Account	Governor Revised FY 23
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## Policy Revisions

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

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

#### Background

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

#### Governor

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

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

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

#### Background

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

#### Governor

Transfer \$3,853,545 (\$1,048,68 in Personal Services, \$137,976 in Emergency Spills, \$98,180 in Environmental Conservation, and \$2,568,700 the Environmental Quality account) and 32 positions to reflect centralizing this agency's IT functions in DAS.

Account	Governor Revised FY 23
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## Current Services

### Provide Funding to Comply with the Requirements of Public Act 20-1, AAC Police Accountability

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

#### Background

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

#### Governor

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

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	401,220
Indirect Overhead	306,837
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>708,057</b>

#### Background

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

#### Governor

Provide funding of \$708,057 to ensure sufficient funds for fringe benefits and indirect overhead.

## Carry Forward

### Use of Carryforward: Sustainable Materials Management (SMM) Grants Program

Solid Waste Management	5,000,000
<b>Total - Carry Forward Funding</b>	<b>5,000,000</b>

#### Background

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

#### Governor

Provide carryforward funding of \$5 million in FY 23 to establish and administer a grant program for solid waste reduction strategies, including waste diversion, 24 unit-based pricing and organics materials diversion strategies.

### Use of Carryforward: Interim Staff Support for Implementing Federal Infrastructure Bill

Other Expenses	100,000
<b>Total - Carry Forward Funding</b>	<b>100,000</b>

#### Governor

Provide carryforward funding of \$100,000 in FY 23 for Other Expenses associated with DEEP's role in the implementation of the federal infrastructure bill.

<b>Account</b>	<b>Governor Revised FY 23</b>
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## *American Rescue Plan Act*

### **Use of ARPA Funding: Outdoor Recreation**

ARPA	25,000,000
<b>Total - American Rescue Plan Act</b>	<b>25,000,000</b>

**Background**

The Governor’s FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

**Governor**

Provide ARPA funding from the Coronavirus State Fiscal Recovery Fund (CSFRF) of \$25 million in FY 23 for various outdoor recreation purposes, including public accessibility improvements, repairs and improvements to park amenities, and additional educational programs.

### **Use of ARPA Funding: Grants for Broadband Infrastructure**

ARPA	14,401,612
<b>Total - American Rescue Plan Act</b>	<b>14,401,612</b>

**Governor**

Provide ARPA funding from the Coronavirus Capital Projects Fund (CPF) award of \$14,401,612 in FY 23 for broadband infrastructure.

### **Use of ARPA Funding: Broadband Infrastructure in Low-Income and Multi-Family Homes and Businesses**

ARPA	4,000,000
<b>Total - American Rescue Plan Act</b>	<b>4,000,000</b>

**Governor**

Provide ARPA funding from the CPF of \$4 million in FY 23 for broadband infrastructure located in low-income and multi-family homes and businesses.

**Totals**

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

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

## Department of Economic and Community Development ECD46000

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	90	90	90	90	86	(4)	(4.44)

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	7,062,603	7,741,836	7,897,777	7,912,268	7,579,367	(332,901)	(4.21)
Other Expenses	634,913	664,089	771,676	571,676	721,676	150,000	26.24
<b>Other Current Expenses</b>							
Spanish-American Merchants Association	427,782	442,194	442,194	442,194	442,194	-	-
Office of Military Affairs	125,206	115,798	182,170	186,586	186,586	-	-
CCAT-CT Manufacturing Supply Chain	90,000	85,000	85,000	85,000	85,000	-	-
Capital Region Development Authority	6,249,121	12,249,121	6,249,121	6,249,121	6,249,121	-	-
Manufacturing Growth Initiative	81,207	134,483	135,000	140,769	140,769	-	-
Hartford 2000	20,000	14,000	20,000	20,000	20,000	-	-
<b>Agency Total - General Fund</b>	<b>14,690,832</b>	<b>21,446,521</b>	<b>15,782,938</b>	<b>15,607,614</b>	<b>15,424,713</b>	<b>(182,901)</b>	<b>(1.17)</b>
<b>Other Than Payments to Local Governments</b>							
Statewide Marketing	4,280,989	4,280,912	4,280,912	4,280,912	4,280,912	-	-
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	-	-
<b>Other Than Payments to Local Governments</b>							
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	259,950	259,950	259,951	259,951	259,951	-	-
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571	-	-
Performing Theaters Grant	337,600	362,600	381,753	381,753	381,753	-	-
Arts Commission	1,497,298	1,497,293	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	-	-
Creative Youth Productions	150,000	150,000	150,000	150,000	150,000	-	-
Music Haven	100,000	-	-	-	-	-	n/a
<b>Grant Payments to Local Governments</b>							
Greater Hartford Arts Council	74,079	74,079	74,079	74,079	74,079	-	-
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	-	-

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
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 Special Services District	50,000	50,000	50,000	50,000	50,000	-	-
<b>Agency Total - Tourism Fund</b>	<b>13,125,911</b>	<b>13,050,829</b>	<b>13,069,988</b>	<b>13,069,988</b>	<b>13,069,988</b>	-	-
<b>Total - Appropriated Funds</b>	<b>27,816,743</b>	<b>34,497,350</b>	<b>28,852,926</b>	<b>28,677,602</b>	<b>28,494,701</b>	<b>(182,901)</b>	<b>(0.64)</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	41,055,390	25,006,686	27,006,686	2,000,000	8.00
Carry Forward Tourism Fund	-	-	7,893,000	-	-	-	n/a
American Rescue Plan Act	-	-	137,432,019	5,375,019	40,375,019	35,000,000	651.16
<b>Agency Grand Total</b>	<b>27,816,743</b>	<b>34,497,350</b>	<b>215,233,335</b>	<b>59,059,307</b>	<b>95,876,406</b>	<b>36,817,099</b>	<b>62.34</b>

Account	Governor Revised FY 23
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## Policy Revisions

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

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

#### Background

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

#### Governor

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

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

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

#### Background

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

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

#### Governor

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



Account	Governor Revised FY 23
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## *Carry Forward*

### **Use of Carryforward: Provide Funding to CT Airport Authority to Offer Flights to Jamaica**

Other Expenses	2,000,000
<b>Total - Carry Forward Funding</b>	<b>2,000,000</b>

#### **Background**

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

#### **Governor**

Provide funding of \$2 million from the FY 22 surplus to support the Connecticut Airport Authority (CAA) in offering direct flights from Connecticut to Jamaica.

Under PA 20-2 JSS, funding of \$2 million from the American Rescue Plan Act (ARPA) was allocated to DECD for a grant to CAA, the purpose of which was unspecified in the act. This proposal shifts the \$2 million grant from ARPA to the carryforward funding in order to support this initiative which is not permitted under the guidelines for APRA expenditures.

## *American Rescue Plan Act*

### **Use of ARPA: Innovation Corridor Program**

ARPA	20,000,000
<b>Total - American Rescue Plan Act</b>	<b>20,000,000</b>

#### **Background**

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

#### **Governor**

Provide funding of \$20 million in FY 23 to support the Innovation Corridor program.

The Innovation Corridor program is a competitive grant program that seeks to fund two or more transformational, placemaking projects in major urban areas or regional economic centers. The projects are to be designed to facilitate the creation of at least 15,000 new jobs in data science, advanced manufacturing, insurance technology, or other high-growth industries. Grant awards may be up to \$50 million per project. The Department is also utilizing funds from existing bond programs such as Manufacturing Assistance Act revolving loan fund and the Community Investment Fund to support this program.

### **Use of ARPA: CT Summer at the Museum Program**

ARPA	15,000,000
<b>Total - American Rescue Plan Act</b>	<b>15,000,000</b>

#### **Background**

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Account	Governor Revised FY 23
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**Governor**

Provide funding of \$15 million in FY 23 and \$12.5 million in FY 24 to support two additional years of free summer admission for Connecticut children at various museums and cultural venues in the state.

The FY 22-23 biennial budget previously allocated \$15 million in ARPA funding for FY 22 to create the Connecticut Summer at the Museum program. This program allowed children to receive free admission at more than 90 museums during the 2021 summer months.

**Use of ARPA: CareerConneCT****Background**

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

**Governor**

Provide funding of \$15 million in FY 24 for continued support of the CareerConneCT program.

CareerConneCT was established in 2021 and designed to help workers whose employment was impacted by the COVID-19 pandemic. The program funds competitive grants to short term training programs that provide industry-recognized credentials and job placement services across several sectors, including manufacturing, information technology, healthcare, infrastructure, clean energy, and other in-demand industries. The program is anticipated to support training for approximately 8,000 workers. Grants will be issued twice per year, every February and August.

CareerConneCT is supported by \$70 million allocation in ARPA funds in FY 22 which were designated for the Governor's Workforce Initiatives under PA 21-2 JSS. Additionally, PA 21-111 authorizes \$20 million in General Obligation bond funds in FY 22 and FY 23 to support CareerConneCT.

**Totals**

Budget Components	Governor Revised FY 23
Original Appropriation - GF	15,607,614
Policy Revisions	(182,901)
<b>Total Recommended - GF</b>	<b>15,424,713</b>
Original Appropriation - ED	13,069,988
<b>Total Recommended - ED</b>	<b>13,069,988</b>

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

## Department of Housing DOH46900

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	23	23	23	23	23	-	-
Insurance Fund	1	1	1	1	1	-	-

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	1,767,451	1,750,005	1,852,236	1,930,530	2,021,472	90,942	4.71
Other Expenses	164,892	164,067	164,069	164,069	112,210	(51,859)	(31.61)
<b>Other Current Expenses</b>							
Elderly Rental Registry and Counselors	1,011,170	1,011,170	1,011,170	1,011,170	1,011,170	-	-
Homeless Youth	2,284,904	2,234,904	2,644,904	2,934,904	2,934,904	-	-
<b>Other Than Payments to Local Governments</b>							
Subsidized Assisted Living Demonstration	2,612,000	2,678,000	2,636,000	2,928,000	2,928,000	-	-
Congregate Facilities Operation Costs	7,189,480	7,189,480	7,189,480	7,189,480	9,189,480	2,000,000	27.82
Elderly Congregate Rent Subsidy	1,935,242	1,911,453	1,935,626	1,935,626	1,935,626	-	-
Housing/Homeless Services	75,925,554	83,183,703	85,369,348	85,323,311	85,323,311	-	-
<b>Grant Payments to Local Governments</b>							
Housing/Homeless Services - Municipality	575,226	575,226	607,063	637,088	637,088	-	-
<b>Agency Total - General Fund</b>	<b>93,465,919</b>	<b>100,698,008</b>	<b>103,409,896</b>	<b>104,054,178</b>	<b>106,093,261</b>	<b>2,039,083</b>	<b>1.96</b>
<b>Fair Housing</b>							
Fair Housing	670,000	670,000	670,000	670,000	670,000	-	-
<b>Agency Total - Banking Fund</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>-</b>	<b>-</b>
<b>Crumbling Foundations</b>							
Crumbling Foundations	102,360	106,569	156,000	158,383	158,383	-	-
<b>Agency Total - Insurance Fund</b>	<b>102,360</b>	<b>106,569</b>	<b>156,000</b>	<b>158,383</b>	<b>158,383</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>94,238,279</b>	<b>101,474,577</b>	<b>104,235,896</b>	<b>104,882,561</b>	<b>106,921,644</b>	<b>2,039,083</b>	<b>1.94</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	5,149,000	5,101,900	5,101,900	-	-
American Rescue Plan Act	-	-	300,000	-	50,000,000	50,000,000	n/a
<b>Agency Grand Total</b>	<b>94,238,279</b>	<b>101,474,577</b>	<b>109,684,896</b>	<b>109,984,461</b>	<b>162,023,544</b>	<b>52,039,083</b>	<b>47.31</b>

Account	Governor Revised FY 23
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## *Policy Revisions*

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

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

Account	Governor Revised FY 23
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**Background**

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

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

**Governor**

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

**Fund Administrative Support Position for Bonded Programs**

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

**Background**

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

**Governor**

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

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

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

**Background**

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

**Governor**

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

**American Rescue Plan Act****Use of ARPA Funding: Support for Affordable Housing**

ARPA	50,000,000
<b>Total - American Rescue Plan Act</b>	<b>50,000,000</b>

**Background**

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

**Governor**

Provide ARPA funding of \$50 million in FY 23 to fund affordable housing initiatives across the state. DOH anticipates supporting the creation of 350 additional units of affordable housing targeted for households earning between 30% and 50% of the area median income, and leveraging that investment to support the production of as many as 1,000 additional units of housing.

<b>Account</b>	<b>Governor Revised FY 23</b>
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**Totals**

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

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

## Agricultural Experiment Station AES48000

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	70	70	71	71	71	-	-

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	5,649,341	5,871,088	6,010,341	6,202,282	6,202,282	-	-
Other Expenses	865,031	860,707	890,707	890,707	823,151	(67,556)	(7.58)
<b>Other Current Expenses</b>							
Mosquito and Tick Disease Prevention	488,832	672,880	673,699	689,985	689,985	-	-
Wildlife Disease Prevention	95,809	99,149	99,373	103,195	103,195	-	-
<b>Agency Total - General Fund</b>	<b>7,099,013</b>	<b>7,503,824</b>	<b>7,674,120</b>	<b>7,886,169</b>	<b>7,818,613</b>	<b>(67,556)</b>	<b>(0.86)</b>

Account	Governor Revised FY 23

## *Policy Revisions*

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

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

#### Background

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

#### Governor

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

### Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	7,886,169
Policy Revisions	(67,556)
<b>Total Recommended - GF</b>	<b>7,818,613</b>

Positions	Governor Revised FY 23
Original Appropriation - GF	71
<b>Total Recommended - GF</b>	<b>71</b>