

Conservation and Development

Coordinator - Marcy Ritsick

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
						FY 20	FY 21	FY 20	FY 21
General Fund									
Labor Department	4	CW	70,555,837	62,066,000	68,538,339	69,953,265	65,376,162	74,032,900	69,453,885
Department of Agriculture	10	MR	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	14	AN, MR	60,665,152	56,106,131	52,717,765	54,708,626	56,743,486	51,863,626	53,878,486
Council on Environmental Quality		Error! Bookmark not defined.	170,481	172,540	-	-	-	-	-
Department of Economic and Community Development	20	EW	27,845,780	26,820,383	13,883,881	17,066,776	17,479,633	15,035,859	15,443,652
Department of Housing	26	MP	81,007,294	87,108,479	94,792,230	99,538,135	105,070,664	98,057,720	103,590,249
Agricultural Experiment Station	31	MR	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	252,341,734	256,174,140
Special Transportation Fund									
Department of Energy and Environmental Protection	14	AN, MR	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	10	MR	932,519	1,009,041	1,064,461	1,083,414	1,105,221	1,083,414	1,105,221
Banking Fund									
Labor Department	4	CW	1,615,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Department of Housing	26	MP	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	26	MP	-	60,377	110,844	146,000	156,000	146,000	156,000
Consumer Counsel and Public Utility Control Fund									
Office of Consumer Counsel	2	AN	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	14	AN, MR	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	4	CW	662,911	658,367	687,148	689,452	691,122	689,452	691,122
Tourism Fund									
Department of Economic and Community Development	20	EW	-	-	12,894,988	12,894,988	12,894,988	12,794,988	12,794,988
Passport to Parks Fund									
Department of Energy and Environmental Protection	14	AN, MR	-	-	-	-	-	160,000	120,000
Total - Appropriated Funds			283,341,356	272,815,911	287,799,594	309,964,443	315,033,197	299,452,746	304,454,524

Office of Consumer Counsel DCC38100

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				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		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

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.

Governor

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

Committee

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.

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

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.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		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	-	-

Labor Department DOL40000

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				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	9,010,063	9,523,180
Other Expenses	1,145,343	1,088,947	1,026,326	1,014,985	1,014,985	1,014,985	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	33,082,628	33,082,628
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	2,804,229	2,804,573
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	-	5,170,575	-
Agency Total - General Fund	70,555,837	62,066,000	68,538,339	69,953,265	65,376,162	74,032,900	69,453,885
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' Compensation Fund	662,911	658,367	687,148	689,452	691,122	689,452	691,122
Total - Appropriated Funds	72,833,748	64,149,367	70,650,487	72,067,717	67,492,284	76,147,352	71,570,007

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Additional Funds Available							
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	-	78,923,983	78,094,961	74,790,546	71,753,853	74,790,546	71,753,853

Account	Governor Recommended		Committee		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

SB 881, *AA Establishing a Paid Family and Medical Leave Program*, 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 0.5% payroll tax beginning on or before October 1, 2020; 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).

Committee

Same as Governor

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

Committee

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

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.

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

Committee

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

Committee

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.

Committee

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 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

Committee

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.

Committee

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

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)

Committee

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.

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

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.

Committee

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.

Committee

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.

Committee

Same as Governor

Account	Governor Recommended		Committee		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.

Committee

Same as Governor

Adjust Funding for WIA to Reflect Federal Appropriation

Workforce Investment Act	(3,579,653)	(3,579,653)	(3,579,653)	(3,579,653)	-	-
Total - General Fund	(3,579,653)	(3,579,653)	(3,579,653)	(3,579,653)	-	-

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.

Committee

Same as Governor

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

Totals

Budget Components	Governor Recommended		Committee		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)	8,488,869	3,316,382	4,079,635	4,077,723
Current Services	(2,994,308)	(2,400,836)	(2,994,308)	(2,400,836)	-	-
Total Recommended - GF	69,953,265	65,376,162	74,032,900	69,453,885	4,079,635	4,077,723
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	-	-

Department of Agriculture DAG42500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				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		Committee	
				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							
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	-	8,220,241	8,222,372	2,259,843	2,214,843	2,259,843	2,214,843

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
Account						
	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	-	-

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 fees for industrial hemp.

Committee

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.

Committee

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
------------------------------------------------	-----------

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

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

Committee

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

Committee

Provide funding of \$1.5 million in both FY 20 and FY 21 from CIA for the Agricultural Sustainability - Dairy Farmer account.

Provide Funding for Franklin 4H Camp and Ellington Farmers Market

Committee

Provide funding of \$40,000 from the Other Expenses account to the Franklin 4H Camp in each of FY 20 and FY 21. Also, provide funding of \$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.

Committee

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.

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

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		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		Committee		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		Committee	
				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	122	122

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				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	374,569	374,569
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	3,994,654	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	51,863,626	53,878,486
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
Agency Total - Consumer	22,802,888	20,878,357	22,801,648	24,435,418	25,375,930	24,435,418	25,375,930

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Counsel and Public Utility Control Fund							
Other Expenses	-	-	-	-	-	140,000	100,000
Conservation Districts & Soil and Water Councils	-	-	-	-	-	20,000	20,000
Agency Total - Passport to Parks Fund	-	-	-	-	-	160,000	120,000
Total - Appropriated Funds	86,131,373	79,676,453	78,281,875	81,897,222	84,984,784	79,212,222	82,239,784
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	-	65,029,010	77,545,802	81,894,088	82,655,865	81,894,088	82,655,865

Account	Governor Recommended		Committee		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 the Passport to Parks Account

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 the Passport to Parks account. Additionally, transfer \$100,035 in both FY 20 and FY 21 for Personal Services from the Special Transportation Fund (STF) to Passport to Parks.

Committee

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)

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

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 \$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.

Committee

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

Provide Funding to North Branch Conservation District

Conservation Districts & Soil and Water Councils	-	-	20,000	20,000	20,000	20,000
Total - Passport to Parks Fund	-	-	20,000	20,000	20,000	20,000

Committee

Provide funding of \$20,000 in both FY 20 and FY 21 to the North Branch Conservation District from the Passport to Parks account.

Provide Funding for Signage at State Park Beaches

Other Expenses	-	-	20,000	-	20,000	-
Total - Passport to Parks Fund	-	-	20,000	-	20,000	-

Background

sSB 752, "AAC Smoking and Vaping on Beaches in State Parks", prohibits smoking or vaping on beaches located in state parks.

Committee

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 Air Quality Monitoring in Sherman

Clean Air	-	-	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.

Committee

Provide funding of \$20,000 from Other Expenses in FY 20 for an air quality study in Sherman.

Provide Funding for Environmental Study for Middletown Fire Training Facility: Phase I and II

Other Expenses	-	-	20,000	-	20,000	-
Total - Passport to Parks Fund	-	-	20,000	-	20,000	-

Committee

Provide \$20,000 in FY 20 from Passport to Parks for Phase I and II of the environmental study for the Middletown Fire Training facility.

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)

Committee

Reduce funding by \$90,000 in both FY 20 and FY 21 to achieve savings.

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

Reduce Funding for Other Expenses

Other Expenses	-	-	(75,000)	(75,000)	(75,000)	(75,000)
Total - General Fund	-	-	(75,000)	(75,000)	(75,000)	(75,000)

Committee

Reduce funding by \$75,000 in both FY 20 and FY 21 to achieve savings.

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 tri-state 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.

Committee

Same as Governor

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
Other Expenses	-	-	100,000	100,000	100,000	100,000
Total - Passport to Parks 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.

Committee

Provide funding of \$100,000 from Passport to Parks in both FY 20 and FY 21 for the West River Watershed.

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.

Committee

Same as Governor

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.

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

Committee

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	-	-
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) \$2,120,614 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 STF, 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.

Committee

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 \$1,355,555 in FY 20 and \$1,572,028 in FY 21 to ensure sufficient funds for fringe benefits.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		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)	(2,974,754)	(3,123,878)	(2,845,000)	(2,865,000)
Current Services	2,120,615	4,284,599	2,120,615	4,284,599	-	-
Total Recommended - GF	54,708,626	56,743,486	51,863,626	53,878,486	(2,845,000)	(2,865,000)
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	-	-
FY 19 Appropriation - PP	-	-	-	-	-	-
Policy Revisions	-	-	160,000	120,000	160,000	120,000
Total Recommended - PP	-	-	160,000	120,000	160,000	120,000

Positions	Governor Recommended		Committee		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)

Department of Economic and Community Development

ECD46000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	89	89	89	91	91	89	89

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				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	-	-
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	-	-	-	-	-
Maritime Center Authority	303,705	242,964	-	-	-	-	-
Connecticut Humanities Council	-	680,000	-	-	-	-	-
Amistad Committee for the	-	29,131	-	-	-	-	-

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Freedom Trail							
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	15,035,859	15,443,652
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	306,753	306,753
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	-	-	-	-
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
Agency Total - Tourism Fund	-	-	12,894,988	12,894,988	12,894,988	12,794,988	12,794,988
Total - Appropriated Funds	27,845,780	26,820,383	26,778,869	29,961,764	30,374,621	27,830,847	28,238,640
Additional Funds Available							
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

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Agency Grand Total	-	77,909,208	54,420,664	46,649,527	45,549,218	46,649,527	45,549,218

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

Policy Revisions

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 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.

Committee

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.

Committee

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.

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

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.

Committee

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(638)	(638)	(638)	(638)	-	-
Total - General Fund	(638)	(638)	(638)	(638)	-	-

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.

Committee

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.

Committee

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.

Committee

Eliminate funding of \$190,000 for the Commissioner's salary.

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

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.

Committee

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.

Committee

Transfer the SAMA program from the Department of Labor.

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.

Committee

Provide funding of \$480,090 in the Personal Services account for six welcome center employees and six seasonal 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.

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.

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

Governor

Provide funding of \$369,831 in FY 20 and \$775,712 in FY 21 to reflect this agency’s increased wage costs.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		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	782,147	784,059	(2,030,917)	(2,035,981)
Current Services	369,831	775,712	369,831	775,712	-	-
Total Recommended - GF	17,066,776	17,479,633	15,035,859	15,443,652	(2,030,917)	(2,035,981)
FY 19 Appropriation - ED	12,894,988	12,894,988	12,894,988	12,894,988	-	-
Policy Revisions	-	-	(100,000)	(100,000)	(100,000)	(100,000)
Total Recommended - ED	12,894,988	12,894,988	12,794,988	12,794,988	(100,000)	(100,000)

Positions	Governor Recommended		Committee		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	-	-	(2)	(2)
Total Recommended - GF	91	91	89	89	(2)	(2)

Department of Housing DOH46900

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				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		Committee	
				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							
Agency Total - Banking Fund	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Crumbling Foundations							
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	-	204,275,470	175,248,828	156,789,194	170,517,565	156,789,194	170,517,565

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

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

Policy Revisions

Provide Funding for DCF RAPs

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.

Committee

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 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

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 (DOH) for affordable housing projects.

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 to the General Fund to provide greater transparency and accountability.

Committee

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 allow participants to effectively access and engage with goals and action steps around their health, resulting in a 40% reduction in DSS Medicaid costs.

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.

Committee

Same as Governor

Account	Governor Recommended		Committee		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 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.

Committee

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.

Committee

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.

Committee

Same as Governor

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 the DSS that encourages states to reduce their reliance on institutional care for Medicaid recipients by transitioning individuals out of institutional settings and into

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

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 Money Follows the Person (MFP) caseload growth. This level of funding assumes 20 placements per month in both years.

Committee

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.

Committee

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.

Committee

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	-	-

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.

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

Committee

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.

Committee

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.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		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		Committee	
				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		Committee	
				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	-	4,081,422	4,122,720	4,284,043	4,460,043	4,284,043	4,460,043

Account	Governor Recommended		Committee		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.

Committee

Same as Governor

Account	Governor Recommended		Committee		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.

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		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		Committee		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	-	-