

Regulation and Protection
 Coordinator – Anthony Naples
 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									
Department of Emergency Services and Public Protection	2	AN	176,512,862	173,530,444	182,645,113	184,142,433	187,995,569	184,142,433	187,995,569
Military Department	8	ME	4,939,528	4,933,155	5,425,700	5,510,760	5,678,992	5,510,760	5,678,992
Department of Consumer Protection	15	ME	14,161,591	13,289,966	13,528,046	14,414,825	15,161,926	14,414,825	15,161,926
Commission on Human Rights and Opportunities	18	MG	6,130,047	5,828,506	6,008,912	6,280,573	6,600,986	6,280,573	6,600,986
Protection and Advocacy for Persons with Disabilities		MR	2,114,121	-	-	-	-	-	-
Total - General Fund			203,858,149	197,582,071	207,607,771	210,348,591	215,437,473	210,348,591	215,437,473
Insurance Fund									
Insurance Department	10	MP	27,362,769	26,558,793	26,982,039	29,920,152	31,401,821	29,920,152	31,401,821
Office of the Healthcare Advocate	13	MP	5,035,408	5,465,285	3,267,179	3,428,313	3,592,016	3,368,313	3,532,016
Total - Insurance Fund			32,398,177	32,024,078	30,249,218	33,348,465	34,993,837	33,288,465	34,933,837
Workers' Compensation Fund									
Workers' Compensation Commission	20	HW	18,440,457	18,662,329	21,384,053	24,307,115	24,850,151	24,307,115	24,850,151
Total - Appropriated Funds			254,696,783	248,268,478	259,241,042	268,004,171	275,281,461	267,944,171	275,221,461

Department of Emergency Services and Public Protection

DPS32000

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	1,733	1,735	1,735	1,735	1,735	1,585	1,585

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	139,524,468	138,300,283	142,219,449	142,669,082	146,135,390	142,669,082	146,135,390
Other Expenses	25,795,008	25,094,596	25,280,114	27,882,589	28,269,417	27,882,589	28,269,417
Equipment	83,525	-	-	-	-	-	-
Other Current Expenses							
Stress Reduction	250	-	25,354	25,354	25,354	25,354	25,354
Fleet Purchase	6,136,527	5,406,318	6,581,737	5,581,737	5,581,737	5,581,737	5,581,737
Workers' Compensation Claims	4,587,241	3,940,372	4,636,817	4,136,817	4,136,817	4,136,817	4,136,817
Criminal Justice Information System	-	582,817	2,739,398	2,684,610	2,684,610	2,684,610	2,684,610
Other Than Payments to Local Governments							
Fire Training School - Willimantic	19,000	-	150,076	150,076	150,076	150,076	150,076
Maintenance of County Base Fire Radio Network	20,580	14,646	19,528	19,528	19,528	19,528	19,528
Maintenance of State-Wide Fire Radio Network	13,697	9,748	12,997	12,997	12,997	12,997	12,997
Police Association of Connecticut	89,658	76,789	172,353	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	90,908	104,875	176,625	176,625	176,625	176,625	176,625
Fire Training School - Torrington	19,000	-	81,367	81,367	81,367	81,367	81,367
Fire Training School - New Haven	19,000	-	48,364	48,364	48,364	48,364	48,364
Fire Training School - Derby	19,000	-	37,139	37,139	37,139	37,139	37,139
Fire Training School - Wolcott	19,000	-	100,162	100,162	100,162	100,162	100,162
Fire Training School - Fairfield	19,000	-	70,395	70,395	70,395	70,395	70,395
Fire Training School - Hartford	19,000	-	169,336	169,336	169,336	169,336	169,336
Fire Training School - Middletown	19,000	-	68,470	68,470	68,470	68,470	68,470
Fire Training School - Stamford	19,000	-	55,432	55,432	55,432	55,432	55,432
Agency Total - General Fund	176,512,862	173,530,444	182,645,113	184,142,433	187,995,569	184,142,433	187,995,569
Additional Funds Available							
Federal & Other Restricted Act	-	19,648,113	46,983,726	23,985,713	19,086,809	23,985,713	19,086,809
Private Contributions & Other Restricted	-	36,907,812	40,692,031	45,153,032	50,234,649	45,153,032	50,234,649
Agency Grand Total	-	56,555,925	87,675,757	69,138,745	69,321,458	69,138,745	69,321,458

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

Policy Revisions

Reduce Funding for Overtime

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

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for a Trooper Class in FY 20

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

Background

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

Governor

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

Committee

Same as Governor

Reduce Fleet Purchase Account

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

Background

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

Governor

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

Committee

Same as Governor

Shift POST Costs to Municipal Training Fund

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

Background

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

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

Governor

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

Committee

Same as Governor

Annualize FY 19 Holdbacks

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

Background

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

Governor

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

Committee

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

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

Background

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

Governor

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

Committee

Same as Governor

Eliminate Unfunded Vacancies

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

Committee

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

Current Services**Adjust Funding to Reflect the FY 19 Deficiency**

Personal Services	2,200,000	2,200,000	2,200,000	2,200,000	-	-
Total - General Fund	2,200,000	2,200,000	2,200,000	2,200,000	-	-

Background

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

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

Governor

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

Committee

Same as Governor

Provide Funding for Wage Increases

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

Background

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

Governor

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

Committee

Same as Governor

Increase Funding to Reflect Motorola Fixed Network Equipment Contract

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

Background

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

Governor

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

Committee

Same as Governor

Reduce Worker's Compensation Account to Reflect Actual Spending Level

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

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Lab Supplies

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

Background

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

Governor

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

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

Committee

Same as Governor

Replace Ballistic Helmets

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

Background

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

Governor

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

Committee

Same as Governor

Reduce Funding for Criminal Justice Information System

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

Background

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

Governor

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

Committee

Same as Governor

Provide Funds for Burn Building Maintenance

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

Background

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

Governor

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

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	182,645,113	182,645,113	182,645,113	182,645,113	-	-
Policy Revisions	(4,559,642)	(5,808,127)	(4,559,642)	(5,808,127)	-	-
Current Services	6,056,962	11,158,583	6,056,962	11,158,583	-	-
Total Recommended - GF	184,142,433	187,995,569	184,142,433	187,995,569	-	-

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

Military Department MIL36000

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	2,701,720	2,509,424	2,635,706	2,777,206	2,945,438	2,777,206	2,945,438
Other Expenses	1,778,008	2,057,281	2,171,661	2,171,221	2,171,221	2,171,221	2,171,221
Other Current Expenses							
Honor Guards	431,500	302,650	525,000	469,000	469,000	469,000	469,000
Veteran's Service Bonuses	28,300	63,800	93,333	93,333	93,333	93,333	93,333
Agency Total - General Fund	4,939,528	4,933,155	5,425,700	5,510,760	5,678,992	5,510,760	5,678,992
Additional Funds Available							
Federal & Other Restricted Act	-	21,557,113	21,685,880	22,059,049	22,475,620	22,059,049	22,475,620
Private Contributions & Other Restricted	-	555,759	732,386	606,366	611,020	606,366	611,020
Agency Grand Total	-	22,112,872	22,418,266	22,665,415	23,086,640	22,665,415	23,086,640

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

Policy Revisions

Adjust Funding to Reflect Cellular Services Savings

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

Background

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

Governor

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

Committee

Same as Governor

Current Services

Adjust Honor Guard Funding to Actual Expenditures

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

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

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Wage Increases

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

Background

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

Governor

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

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	5,425,700	5,425,700	5,425,700	5,425,700	-	-
Policy Revisions	(440)	(440)	(440)	(440)	-	-
Current Services	85,500	253,732	85,500	253,732	-	-
Total Recommended - GF	5,510,760	5,678,992	5,510,760	5,678,992	-	-

Insurance Department DOI37500

Permanent Full-Time Positions

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

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	13,753,332	13,270,222	13,796,046	14,649,306	15,496,303	14,649,306	15,496,303
Other Expenses	2,124,801	2,007,831	1,727,807	1,850,916	1,725,916	1,850,916	1,725,916
Equipment	52,423	52,499	52,500	52,500	52,500	52,500	52,500
Other Current Expenses							
Fringe Benefits	10,899,326	10,761,501	10,938,946	13,138,962	13,898,634	13,138,962	13,898,634
Indirect Overhead	532,887	466,740	466,740	228,468	228,468	228,468	228,468
Agency Total - Insurance Fund	27,362,769	26,558,793	26,982,039	29,920,152	31,401,821	29,920,152	31,401,821
Additional Funds Available							
Special Funds, Non-Appropriated	-	7,860	7,860	-	-	-	-
Private Contributions & Other Restricted	-	294,850	294,847	-	-	-	-
Agency Grand Total	-	302,710	302,707	-	-	-	-

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

Policy Revisions

Adjust Funding to Reflect Cellular Services Savings

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

Background

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

Governor

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

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 Expanded Monitoring of Prescription Drug Costs

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

Background

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

Governor

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

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

Committee

Same as Governor

Provide Funding for Wage Increases

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

Background

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

Governor

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

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

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

Background

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

Governor

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

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 - IF	26,982,039	26,982,039	26,982,039	26,982,039	-	-
Policy Revisions	(1,891)	(1,891)	(1,891)	(1,891)	-	-
Current Services	2,940,004	4,421,673	2,940,004	4,421,673	-	-
Total Recommended - IF	29,920,152	31,401,821	29,920,152	31,401,821	-	-

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

Office of the Healthcare Advocate

MCO39400

Permanent Full-Time Positions

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

Budget Summary

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

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

Policy Revisions

Reduce Other Expenses

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

Committee

Reduce Other Expenses Account by \$60,000 in FY 20 and 21.

Current Services

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

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

Background

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

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

Governor

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

Committee

Same as Governor

Provide Funding for Wage Increases

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

Background

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

Governor

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

Committee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

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

Background

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

Governor

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

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 - IF	3,267,179	3,267,179	3,267,179	3,267,179	-	-
Policy Revisions	-	-	(60,000)	(60,000)	(60,000)	(60,000)
Current Services	161,134	324,837	161,134	324,837	-	-
Total Recommended - IF	3,428,313	3,592,016	3,368,313	3,532,016	(60,000)	(60,000)

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

Department of Consumer Protection

DCP39500

Permanent Full-Time Positions

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

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	12,997,420	12,207,333	12,394,045	13,260,897	14,013,498	13,260,897	14,013,498
Other Expenses	1,164,171	1,082,633	1,134,001	1,153,928	1,148,428	1,153,928	1,148,428
Agency Total - General Fund	14,161,591	13,289,966	13,528,046	14,414,825	15,161,926	14,414,825	15,161,926
Additional Funds Available							
Federal & Other Restricted Act	-	227,279	279,100	290,589	291,520	290,589	291,520
Special Funds, Non-Appropriated	-	4,500	6,000	6,000	6,000	6,000	6,000
Private Contributions & Other Restricted	-	6,880,550	7,807,271	8,068,856	8,349,056	8,068,856	8,349,056
Agency Grand Total	-	7,112,329	8,092,371	8,365,445	8,646,576	8,365,445	8,646,576

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

Policy Revisions

Annualize FY 2019 Holdbacks

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

Background

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

Governor

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

Committee

Same as Governor

Adjust Funding to Reflect Cellular Services Savings

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

Background

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

Governor

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

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 the Medical Marijuana Program

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

Background

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

Governor

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

Committee

Same as Governor

Provide Funding to Investigate Homemaker Companion Compliance

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

Background

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

Governor

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

Committee

Same as Governor

Provide Funding to Regulate Cottage Foods Operations

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

Background

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

Governor

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

Committee

Same as Governor

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

Provide Funding for Wage Increases

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

Background

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

Governor

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

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	13,528,046	13,528,046	13,528,046	13,528,046	-	-
Policy Revisions	(65,685)	(65,685)	(65,685)	(65,685)	-	-
Current Services	952,464	1,699,565	952,464	1,699,565	-	-
Total Recommended - GF	14,414,825	15,161,926	14,414,825	15,161,926	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	218	218	218	218	-	-
Current Services	3	3	3	3	-	-
Total Recommended - GF	221	221	221	221	-	-

Commission on Human Rights and Opportunities

HRO41100

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	85	82	82	82	82	82	82

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	5,817,720	5,566,416	5,715,977	5,987,638	6,308,051	5,987,638	6,308,051
Other Expenses	307,671	258,759	286,958	286,958	286,958	286,958	286,958
Other Current Expenses							
Martin Luther King, Jr. Commission	4,656	3,331	5,977	5,977	5,977	5,977	5,977
Agency Total - General Fund	6,130,047	5,828,506	6,008,912	6,280,573	6,600,986	6,280,573	6,600,986
Additional Funds Available							
Federal & Other Restricted Act	-	99,076	99,074	99,074	99,074	99,074	99,074
Private Contributions & Other Restricted	-	4,159	4,159	4,159	4,159	4,159	4,159
Agency Grand Total	-	103,235	103,233	103,233	103,233	103,233	103,233

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

Background

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

Governor

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

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	6,008,912	6,008,912	6,008,912	6,008,912	-	-
Current Services	271,661	592,074	271,661	592,074	-	-
Total Recommended - GF	6,280,573	6,600,986	6,280,573	6,600,986	-	-

Workers' Compensation Commission

WCC42000

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
Workers' Compensation Fund	117	117	117	117	117	117	117

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	8,894,715	8,456,603	10,240,361	10,648,775	10,971,397	10,648,775	10,971,397
Other Expenses	2,236,506	2,247,622	2,659,765	2,799,545	2,709,545	2,799,545	2,709,545
Equipment	-	-	1	1	1	1	1
Other Current Expenses							
Fringe Benefits	6,910,914	7,666,467	8,192,289	10,222,827	10,533,241	10,222,827	10,533,241
Indirect Overhead	398,322	291,637	291,637	635,967	635,967	635,967	635,967
Agency Total - Workers' Compensation Fund	18,440,457	18,662,329	21,384,053	24,307,115	24,850,151	24,307,115	24,850,151
Additional Funds Available							
Private Contributions & Other Restricted	-	102,945	103,072	103,072	103,072	103,072	103,072
Agency Grand Total	-	102,945	103,072	103,072	103,072	103,072	103,072

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

Policy Revisions

Achieve Savings for Cellular Services

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

Background

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

Governor

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

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

Adjust Fringe Benefits and Indirect Overhead

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

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Wage Increases

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

Background

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

Governor

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

Committee

Same as Governor

Provide Funding for Relocating New Britain District Office

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

Governor

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

Committee

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

Provide Funding for Equipment and Office Expenses

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

Governor

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

Item	FY 20 - \$	FY 21 - \$
Increased Electricity Expenses	7,000	7,000

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

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

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 - WF	21,384,053	21,384,053	21,384,053	21,384,053	-	-
Policy Revisions	(220)	(220)	(220)	(220)	-	-
Current Services	2,923,282	3,466,318	2,923,282	3,466,318	-	-
Total Recommended - WF	24,307,115	24,850,151	24,307,115	24,850,151	-	-