

OFFICE OF LEGISLATIVE MANAGEMENT

<http://www.cga.ct.gov/olm>

AGENCY PURPOSE

- To provide administrative and operational support for the Connecticut General Assembly.
- To implement the policies of the Joint Committee on Legislative Management.
- To provide administrative and financial services, administer compensation and human resources services, and oversee the management and maintenance of all buildings and grounds under the supervision and control of the General Assembly.
- To ensure the daily functioning of the Legislature for the benefit of the legislators, their staff, and the general public.

For compliance with Sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Adjust Funding to Reflect Requirements for Current Staffing and Wage Increases -5,500,000
- Adjust Funding for Old State House to Reflect Current Spending -100,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	436	436	436	0	436
<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	40,541,660	43,000,000	50,000,000	-5,500,000	44,500,000
Other Expenses	11,903,861	14,930,000	14,930,000	0	14,930,000
<u>Capital Outlay</u>					
Equipment	50,000	2,172,000	1,172,000	0	1,172,000
<u>Other Current Expenses</u>					
Flag Restoration	0	65,000	65,000	0	65,000
Minor Capital Improvements	0	0	1,800,000	0	1,800,000
Interim Salary/Caucus Offices	19,984	677,642	536,102	0	536,102
Redistricting	22,851	475,000	475,000	0	475,000
Old State House	498,923	550,000	600,000	-100,000	500,000
TOTAL - Other Current Expenses	541,758	1,767,642	3,476,102	-100,000	3,376,102
<u>Pmts to Other Than Local Govts</u>					
Interstate Conference Fund	377,944	409,038	425,400	0	425,400
New England Board of Higher Education	183,750	183,750	183,750	0	183,750
TOTAL - General Fund	53,598,973	62,462,430	70,187,252	-5,600,000	64,587,252
TOTAL - ALL FUNDS	53,598,973	62,462,430	70,187,252	-5,600,000	64,587,252

AUDITORS OF PUBLIC ACCOUNTS

<http://www.cqa.ct.gov/apa>

AGENCY PURPOSE

- To audit the books and accounts of each state agency, the State Treasurer, the State Comptroller and all public and quasi-public bodies created by the legislature and not subject to the Municipal Auditing Act. Each audit performed includes an examination and verification of accounting records and documents, a determination of the agency's compliance with applicable state and federal statutory and budgetary requirements, verification of the collection and proper handling of state revenue, and examination of expenditures charged to state appropriations and federal grants.

The Auditors of Public Accounts is a legislative agency of the State of Connecticut.

- To review all whistleblower complaints filed under Section 4-61dd of the General Statutes and conduct an annual Statewide Single Audit to satisfy federal mandates for audits of federal grants.
- To assure the independence and impartiality required for effective auditing, the two Auditors may not be of the same political party, and are appointed by the General Assembly. The professional staff includes many certified public accountants and certified fraud examiners.

For compliance with Sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Adjust Funding to Reflect Requirements for Current Staffing and Wage Increases -419,000

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	126	126	126	0	126

<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	10,229,458	11,096,794	12,196,119	-419,000	11,777,119
Other Expenses	232,681	272,143	272,143	0	272,143
TOTAL - General Fund	10,462,139	11,368,937	12,468,262	-419,000	12,049,262
TOTAL - ALL FUNDS	10,462,139	11,368,937	12,468,262	-419,000	12,049,262

COMMISSION ON WOMEN, CHILDREN AND SENIORS

AGENCY PURPOSE

- To study and improve the economic security, health and safety of Connecticut's women, children and aging population.
- To research issues and remedial strategies determined by the commission to have a major impact on women, children and the state's aging population.
- To work with the Executive Branch to evaluate state agency programs and make administrative and legislative recommendations to foster more effective and coordinated program delivery.
- To monitor and assist in the implementation of laws.
- To provide public education and information about laws, programs, services, organizations and resources.
- To promote awareness of issues impacting women, children and seniors in the state by serving as a liaison among government, its diverse constituents, and stakeholders, including the business, nonprofit and educational communities, local governments, and the media.

The Commission on Women, Children and Seniors was consolidated with the Commission on Equity and Opportunity as part of Public Act No. 19-117. The Commission on Women, Children, Seniors, Equity and Opportunity is the successor Commission.

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	165,689	0	0	0	0
Other Expenses	41,376	0	0	0	0
TOTAL - General Fund	207,065	0	0	0	0
TOTAL - ALL FUNDS	207,065	0	0	0	0

COMMISSION ON EQUITY AND OPPORTUNITY

AGENCY PURPOSE

- To promote health, safety, educational success and economic self-sufficiency, and ensure freedom from discrimination among the populations served by African American Affairs, Asian and Pacific Islanders and Latino and Puerto Rican Affairs.
- To advise the General Assembly and Governor regarding the coordination and administration of state programs that affect the populations served and make recommendations for new or enhanced policies, programs and services that will foster progress in achieving the desired results described therein.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the populations served and gather and maintain information that can be used to better understand their status, condition and contribution.

The Commission on Equity and Opportunity was consolidated with the Commission on Women, Children and Seniors as part of Public Act No. 19-117. The Commission on Women, Children, Seniors, Equity and Opportunity is the successor Commission.

AGENCY SUMMARY

Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	305,006	0	0	0	0
Other Expenses	22,075	0	0	0	0
TOTAL - General Fund	327,081	0	0	0	0
TOTAL - ALL FUNDS	327,081	0	0	0	0

COMMISSION ON WOMEN, CHILDREN, SENIORS, EQUITY AND OPPORTUNITY

AGENCY PURPOSE

- To study and improve the economic security, health and safety of Connecticut's women, children and aging population.
- To research issues and remedial strategies determined by the commission to have a major impact on women, children and the state's aging population.
- To promote awareness of issues impacting women, children and seniors in the state by serving as a liaison among government, its diverse constituents, and stakeholders, including the business, nonprofit and educational communities, local governments, and the media.
- To promote health, safety, educational success and economic self-sufficiency, and ensure freedom from discrimination among the populations served by African American Affairs, Asian and Pacific Islanders and Latino and Puerto Rican Affairs.
- To advise the General Assembly and Governor regarding the coordination and administration of state programs that affect the populations served and make recommendations for new or enhanced policies, programs and services that will foster progress in achieving the desired results described therein.
- To conduct educational and outreach activities intended to raise awareness of critical issues for the populations served and gather and maintain information that can be used to better understand their status, condition and contribution.
- To monitor and assist in the implementation of laws. To provide public education and information about laws, programs, services, organizations and resources.

Public Act No. 19-117 established the Commission on Women, Children, Seniors, Equity and Opportunity. This is the successor to the Commission on Equity and Opportunity and the Commission on Women, Children and Seniors. For compliance with Sec. 4-73 (f) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Joint Committee on Legislative Management.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	0	8	8	0	8

Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	0	500,000	636,000	0	636,000
Other Expenses	0	60,000	60,000	0	60,000
TOTAL - General Fund	0	560,000	696,000	0	696,000
TOTAL - ALL FUNDS	0	560,000	696,000	0	696,000

GOVERNOR'S OFFICE

<https://portal.ct.gov/governor>

AGENCY PURPOSE

- To provide executive direction and supervision of the general administration of the state.
- To appoint commissioners of departments, members of boards and commissions, trustees and other officials.
- To present budget and policy recommendations to the General Assembly.
- To approve or veto legislation passed by the General Assembly.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	28	28	28	0	28
Financial Summary					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	1,744,697	2,043,764	2,154,748	0	2,154,748
Other Expenses	186,306	174,483	174,483	0	174,483
<u>Pmts to Other Than Local Govts</u>					
New England Governors' Conference	74,391	74,391	74,391	0	74,391
National Governors' Association	105,203	106,600	106,600	0	106,600
TOTAL - General Fund	2,110,597	2,399,238	2,510,222	0	2,510,222
TOTAL - ALL FUNDS	2,110,597	2,399,238	2,510,222	0	2,510,222

SECRETARY OF THE STATE

<http://www.sots.ct.gov>

AGENCY PURPOSE

- To educate and inform the public of services, programs and responsibilities of the office, and to advocate for issues, policies and programs which promote a healthy democracy and an active, engaged citizenry, with emphasis on encouraging young people to participate in civic life.
- To administer, interpret, and implement all state and federal laws pertaining to elections, primaries, nominating procedures and the acquisition and exercise of voting rights.
- To encourage and monitor the implementation of the National Voter Registration Act, the Help America Vote Act and other voter registration efforts in Connecticut.
- To maintain and make information available to the public regarding corporations, limited partnerships, limited liability companies, statutory trusts, limited liability partnerships, Uniform Commercial Code and trademarks by reviewing, recording, copying, computerizing, and certifying documents for and of public record.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Annualize Funding for One Cybersecurity Position 95,000
Funding is provided for one information technology position that will assist in securing the integrity of our election process and computer systems that support elections. This position will have a reporting relationship to the Department of Administrative Services.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	85	85	85	1	86
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	2,546,959	2,681,168	2,826,337	95,000	2,921,337
Other Expenses	1,470,131	1,606,594	1,606,594	0	1,606,594
<u>Other Current Expenses</u>					
Commercial Recording Division	4,451,409	4,672,490	4,819,503	0	4,819,503
TOTAL - General Fund	8,468,499	8,960,252	9,252,434	95,000	9,347,434
TOTAL - ALL FUNDS	8,468,499	8,960,252	9,252,434	95,000	9,347,434

LIEUTENANT GOVERNOR’S OFFICE

<https://portal.ct.gov/office-of-the-lt-governor>

AGENCY PURPOSE

- To succeed the Governor in the event of disability or vacancy during the term.
- To operate the state government during the Governor’s absence from the state.
- To preside over the State Senate and to cast the tie-breaking vote when the Senate is equally divided.
- To assist the Governor in developing and implementing policy initiatives for the state.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	7	7	7	0	7

Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	536,436	618,549	648,244	0	648,244
Other Expenses	52,716	57,251	57,251	0	57,251
TOTAL - General Fund	589,152	675,800	705,495	0	705,495
TOTAL - ALL FUNDS	589,152	675,800	705,495	0	705,495

STATE ELECTIONS ENFORCEMENT COMMISSION

<http://www.ct.gov.seec>

AGENCY PURPOSE

- To monitor compliance with elections and campaign finance laws.
- To maintain and improve the electronic campaign reporting system and act as the state repository for all campaign finance records for party committees, political committees and candidate committees organized for state elections.
- To conduct investigations of complaints concerning possible violations of the state laws governing elections, primaries, and referenda.
- To audit financial disclosure statements filed by state, district and municipal candidates for public office; political parties; and political action committees.
- To render formal and informal advisory opinions and rulings.
- To conduct educational seminars and publish explanatory guides to enhance compliance with the campaign finance laws.
- To administer and enforce the Citizens' Election Program, a public financing program through which grants are awarded to qualified candidates for statewide office and the General Assembly.

For compliance with Sec. 9-7c of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the executive director of the State Elections Enforcement Commission.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	35	35	35	0	35
<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Elections Enforcement Commission	3,165,523	3,366,080	3,589,636	0	3,589,636
TOTAL - General Fund	3,165,523	3,366,080	3,589,636	0	3,589,636
TOTAL - ALL FUNDS	3,165,523	3,366,080	3,589,636	0	3,589,636

OFFICE OF STATE ETHICS

AGENCY PURPOSE

- To administer Connecticut General Statutes, Chapter 10, Part I for Public Officials and Part II for Lobbyists, with limited jurisdiction over Part IV, Ethical Considerations Concerning Bidding and State Contracting.
- To ensure honesty, integrity and accountability in state government through education, interpretation and enforcement of the State of Connecticut Codes of Ethics.
- To provide education to state employees, public officials, lobbyists and legislators on the Codes of Ethics.
- To adjudicate cases, through the Citizen's Ethics Advisory Board, brought under the Codes of Ethics, and issue advisory opinions – interpretations of the codes as they apply to specific situations. All investigation and prosecution matters are the responsibility of the Ethics Enforcement Officer.
- To receive, process and maintain records of all lobbyist filings along with public official and state employee Statements of Financial Interests.

For compliance with Sec. 1-81a of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the executive director of the Office of State Ethics.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	16	16	16	0	16
<i>Financial Summary</i>					
<i>Other Current Expenses</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Information Technology Initiatives	27,624	0	0	0	0
Office of State Ethics	1,385,541	1,515,986	1,610,143	0	1,610,143
TOTAL - General Fund	1,413,165	1,515,986	1,610,143	0	1,610,143
TOTAL - ALL FUNDS	1,413,165	1,515,986	1,610,143	0	1,610,143

FREEDOM OF INFORMATION COMMISSION

www.ct.gov/foi

AGENCY PURPOSE

- To administer and enforce Connecticut's Freedom of Information Act and thereby ensure that the people of Connecticut have full access to the records and meetings of all public agencies to the extent provided by law.
- To settle complaints quickly and informally through an ombudsman or mediation process.
- To hear and decide complaints through a speedy, inexpensive process designed for lay people.
- To represent the commission by staff counsel, in all court appeals from its decisions and in all other litigation affecting the commission.
- To render declaratory rulings that apply the Freedom of Information Act to situations of general application.
- To conduct programs, publish literature, answer written and oral inquiries and perform other educational functions so that the requirements of the law will be known and understood by everyone upon whom the act confers rights and duties.

For compliance with Sec. 1-205a of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the executive director of the Freedom of Information Commission.

RECOMMENDED ADJUSTMENTS

Reallocations

- Centralize Human Resources and Labor Relations Staff -82,821
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for one staff person now reporting to DAS as a result of the centralization.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	16	16	16	-1	15
Financial Summary					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<i>Other Current Expenses</i>					
Freedom of Information Commission	1,498,770	1,618,072	1,707,192	-82,821	1,624,371
TOTAL - General Fund	1,498,770	1,618,072	1,707,192	-82,821	1,624,371
TOTAL - ALL FUNDS	1,498,770	1,618,072	1,707,192	-82,821	1,624,371

STATE TREASURER

<http://www.ott.ct.gov/>

AGENCY PURPOSE

- To invest the state's General Fund as well as the assets of the state's pensions, trusts and other funds.
- To administer the issuance of state bonds and the payment of principal and interest thereon.
- To manage the process of borrowing funds, which are a limited or contingent liability of the state.
- To serve as the custodian for all unclaimed property remitted to the state. To safeguard these assets, publicize the names of the rightful owners and return those assets to the owners as they come forward.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	45	45	45	0	45
Special Transportation Fund	1	1	1	0	1

<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	2,770,107	2,753,527	3,052,378	0	3,052,378
Other Expenses	124,785	284,999	124,999	0	124,999
TOTAL - General Fund	2,894,892	3,038,526	3,177,377	0	3,177,377
TOTAL - ALL FUNDS	2,894,892	3,038,526	3,177,377	0	3,177,377

STATE COMPTROLLER

<http://www.osc.ct.gov>

AGENCY PURPOSE

- To adjust and settle all public debts and to prescribe the mode of keeping and rendering all public accounts.
- To administer employee and retiree payroll and benefits.
- To administer the Municipal Employees Retirement Fund on behalf of participating town and city governments.
- To develop accounting policy and exercise accounting oversight.
- To prepare financial reports for state, federal and municipal governments and the public.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 12,395

Expansions

- Provide Funding for One Position to Support the Connecticut Retirement Security Authority 75,000
One position is provided for administrative support related to the Connecticut Retirement Security Authority (CRSA), including working with a third party administrator to create and maintain Roth IRA accounts for participating employers and individuals, and assistance to the CRSA Board of Directors including taking meeting minutes, posting agendas, updating the state website, and maintaining board policies and procedures.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	277	277	277	1	278

Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	21,104,522	22,814,883	24,235,594	87,395	24,322,989
Other Expenses	4,510,702	5,200,883	5,199,293	0	5,199,293
TOTAL - General Fund	25,615,224	28,015,766	29,434,887	87,395	29,522,282
TOTAL - ALL FUNDS	25,615,224	28,015,766	29,434,887	87,395	29,522,282

DEPARTMENT OF REVENUE SERVICES

<http://www.ct.gov/drs>

AGENCY PURPOSE

- To administer the tax laws of the State of Connecticut.
- To collect tax revenues in the most cost-effective manner.
- To safeguard taxpayer rights and privacy.
- To achieve the highest level of voluntary taxpayer compliance.
- To ensure public confidence in the integrity and fairness of tax programs by providing accurate information and efficient customer service.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 70,332

Reductions

- Adjust Funding for Contracted Temporary Employees -400,000
Reduces funding for contracted temporary staff to reflect the use of new employees to respond to call center inquiries as part of their training rather than using contracted temporary staff.

Reallocations

- Centralize Human Resources and Labor Relations Staff -652,425
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for seven staff now reporting to DAS and to OPM as a result of the centralization.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	660	627	627	-7	620
Financial Summary					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	51,744,037	54,899,207	58,985,625	-582,093	58,403,532
Other Expenses	7,231,305	7,782,623	7,332,623	-400,000	6,932,623
TOTAL - General Fund	58,975,342	62,681,830	66,318,248	-982,093	65,336,155
TOTAL - ALL FUNDS	58,975,342	62,681,830	66,318,248	-982,093	65,336,155

OFFICE OF GOVERNMENTAL ACCOUNTABILITY

<http://www.ct.gov/oga>

AGENCY PURPOSE

- To foster honesty, integrity, and accountability within state government.
- To provide, through the Board of Firearms Permit Examiners, a means of appeal for citizens denied issue or renewal of a pistol permit, revocation of a pistol permit issued, or refusal or failure of any issuing authority to furnish an application.
- To investigate and resolve, through the Judicial Review Council, complaints alleging misconduct of state judges, family support magistrates, and workers' compensation commissioners.
- To evaluate, investigate, and recommend, through the Judicial Selection Commission, qualified candidates for consideration for nomination as judges for the Superior, Appellate, and Supreme courts.
- To advocate, through the Office of the Child Advocate, for children at risk by addressing public policy issues, reviewing individual cases and investigating complaints, educating and informing the public, and ensuring the protection of children's rights.
- To promote and protect, through the State Victim Advocate, the constitutional and statutory rights of crime victims in Connecticut.
- To ensure, through the State Contracting Standards Board, integrity, consistency, and efficiencies in state contracting and procurement processes.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	19	19	19	0	19
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Other Expenses	19,497	30,662	32,287	0	32,287
<u>Other Current Expenses</u>					
Child Fatality Review Panel	94,734	101,202	108,354	0	108,354
Contracting Standards Board	158,460	167,239	176,909	0	176,909
Judicial Review Council	121,799	128,996	132,963	0	132,963
Judicial Selection Commission	73,449	86,713	91,816	0	91,816
Office of the Child Advocate	589,687	670,062	711,931	0	711,931
Office of the Victim Advocate	386,220	406,323	428,651	0	428,651
Board of Firearms Permit Examiners	82,290	114,611	121,016	0	121,016
TOTAL - General Fund	1,526,136	1,705,808	1,803,927	0	1,803,927
TOTAL - ALL FUNDS	1,526,136	1,705,808	1,803,927	0	1,803,927

OFFICE OF POLICY AND MANAGEMENT

<http://www.ct.gov/opm/>

AGENCY PURPOSE

- To support the Governor in developing, analyzing and implementing policies and the executive budget.
- To support the Governor's policies and initiatives through the management, coordination and administration of grants.
- To represent the state in all matters of collective bargaining concerning executive branch employees.
- To strengthen state agency management policies and practices.
- To coordinate statewide efforts to increase operational effectiveness and efficiency of state agencies.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 12,513
- Provide Funding for One Staff Person to Support Municipal Accountability Review Board 79,047
- Adjust Funding for Property Tax Relief Elderly Freeze to Reflect FY 2020 Actual Costs -22,000
- Reflect Impact of Minimum Wage on Private Providers -6,000,000
Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.

Reductions

- Reduce Funding for the Connecticut Municipal Redevelopment Authority -250,000
- Fund Project Longevity at FY 2020 Expenditure Levels -250,213

Reallocations

- Reallocate Funding for One Position from the Department of Administrative Services to the Office of Policy and Management 100,000
Transfers funding from the Department of Administrative Services to the Office of Policy and Management to assist with the statewide LeanCT initiative to streamline governmental procedures and to improve the effectiveness and efficiency of state government.
- Reallocate Resources to Support the Office of Workforce Competitiveness 383,112
Transfers one position and associated funding from the Department of Economic and Community Development and one position from the Department of Labor and additional resources to support the newly created Office of Workforce Competitiveness, which is housed in OPM for administrative purposes only.
- Centralize Human Resources and Labor Relations Staff - General Fund 4,728,063
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 49 staff now reporting to OPM as a result of the centralization.
- Centralize Human Resources and Labor Relations Staff - Special Transportation Fund 434,823
This adjustment realigns funding for five staff now reporting to OPM as a result of the centralization.
- Transfer School Construction Unit from the Department of Administrative Services to the Office of Policy and Management 1,628,989
The functions, positions and funding for the School Construction unit are transferred from the Department of Administrative Services to the Office of Policy and Management.

Expansions

- Provide Funding for Office of Workforce Competitiveness 310,000
To strengthen support for the Governor's Workforce Council and to better align the existing state workforce development system, Governor Lamont reconstitutes an empowered Office of Workforce Competitiveness (OWC), an

independent agency housed within the Office of Policy and Management for administrative purposes only. OWC will be primarily responsible for formulating a unified state strategy and convening and aligning all members of the workforce ecosystem. The budget provides new funding for an executive director and a professional staff person to support the new structure. Combined with the reallocation of resources referenced above, the budget provides \$693,112 in total funding and four total staff to support the new OWC.

- Provide Funding for a Disparity Study

750,000

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	125	125	125	67	192
Special Transportation Fund	0	0	0	5	5
Insurance Fund	2	2	2	0	2
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	9,755,932	10,975,537	11,679,172	6,406,010	18,085,182
Other Expenses	876,218	1,233,684	1,188,684	892,602	2,081,286
<i><u>Other Current Expenses</u></i>					
Automated Budget System and Data Base Link	18,684	26,776	26,776	0	26,776
Justice Assistance Grants	810,972	823,001	826,328	0	826,328
Project Longevity	561,904	998,750	998,750	-250,213	748,537
Council of Governments	3,606,250	0	0	0	0
Office of Workforce Competitiveness	0	0	0	693,112	693,112
TOTAL - Other Current Expenses	4,997,810	1,848,527	1,851,854	442,899	2,294,753
<i><u>Pmts to Other Than Local Govts</u></i>					
Tax Relief For Elderly Renters	24,493,654	24,870,226	25,020,226	0	25,020,226
Private Providers	0	3,000,000	6,000,000	-6,000,000	0
MRDA	0	500,000	500,000	-250,000	250,000
TOTAL - Pmts to Other Than Local Govts	24,493,654	28,370,226	31,520,226	-6,250,000	25,270,226
<i><u>Pmts to Local Governments</u></i>					
Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	54,944,031	54,944,031	0	54,944,031
Reimbursements to Towns for Private Tax-Exempt Property	105,889,432	109,889,434	109,889,434	0	109,889,434
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	0	364,713
Distressed Municipalities	0	1,500,000	1,500,000	0	1,500,000
Property Tax Relief Elderly Freeze Program	37,719	40,000	40,000	-22,000	18,000
Property Tax Relief for Veterans	2,596,640	2,408,107	2,708,107	0	2,708,107
Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135	0	36,819,135
Municipal Transition	28,138,552	29,917,078	32,331,732	0	32,331,732
Municipal Stabilization Grant	37,753,333	37,953,335	38,253,335	0	38,253,335
Municipal Restructuring	29,300,000	7,300,000	7,300,000	0	7,300,000
TOTAL - Pmts to Local Governments	295,843,555	281,135,833	284,150,487	-22,000	284,128,487
TOTAL - General Fund	335,967,169	323,563,807	330,390,423	1,469,511	331,859,934
Personal Services	0	0	0	434,823	434,823
TOTAL - Special Transportation Fund	0	0	0	434,823	434,823
Personal Services	300,009	332,056	349,339	0	349,339
Other Expenses	5,620	6,012	6,012	0	6,012
<i><u>Other Current Expenses</u></i>					
Fringe Benefits	212,899	236,348	251,038	0	251,038
TOTAL - Insurance Fund	518,528	574,416	606,389	0	606,389
<i><u>Pmts to Local Governments</u></i>					
Grants To Towns	49,942,789	51,472,796	51,472,796	0	51,472,796
TOTAL - Mashantucket Pequot and Mohegan Fund	49,942,789	51,472,796	51,472,796	0	51,472,796
TOTAL - ALL FUNDS	386,428,486	375,611,019	382,469,608	1,904,334	384,373,942

DEPARTMENT OF VETERANS AFFAIRS

<http://www.ct.gov/ctva/>

AGENCY PURPOSE

- To provide professional and compassionate care to Connecticut veterans by fulfilling the agency's mission of "Serving Those Who Served."
- To offer comprehensive advocacy and assistance to veterans, their spouses and/or eligible dependents in obtaining rights, benefits and privileges to which they are entitled under federal, state and local laws.
- To provide quality healthcare to veterans across the continuum of care ranging from short-term rehabilitation to long-term skilled nursing and end of life care.
- To provide a residential level of care for individual veterans and those with families which facilitates comprehensive rehabilitation in support of a return to independent community-based living to the greatest extent possible.
- To provide memorial and cemetery services for veterans, their spouses and/or dependents.
- To administer a variety of additional programs and services for veterans in partnership with other state agencies and veteran service organizations.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 26,744

Reductions

- Utilize Increased Facility Revenues for State Veterans Cemetery Expenses -200,000
Funding for the maintenance and upkeep of the expanded State Veterans Cemetery in Middletown is reduced in the Other Expenses and Headstones accounts to recognize additional support for these activities out of departmental revenue from residential and health care services. Currently, the department is engaged in obtaining licensure as a skilled nursing facility. Licensure is currently anticipated in FY 2020, which will allow the department to increase its census and revenue in FY 2021. In addition, one-time costs for consultant services associated with the licensure will no longer be necessary. With these changes, the department will be able to provide greater support for the cemetery from its Institutional General Welfare fund.

Reallocations

- Centralize Human Resources and Labor Relations Staff -291,600
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for three staff now reporting to DAS as a result of the centralization.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	243	243	243	-3	240
Financial Summary					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	18,513,580	19,075,575	20,415,930	-264,856	20,151,074
Other Expenses	3,073,395	2,903,207	2,903,207	-100,000	2,803,207
<u>Other Current Expenses</u>					
SSMF Administration	511,396	511,396	511,396	0	511,396
<u>Pmts to Other Than Local Govts</u>					
Burial Expenses	6,666	6,666	6,666	0	6,666
Headstones	247,145	307,834	307,834	-100,000	207,834
TOTAL - General Fund	22,352,182	22,804,678	24,145,033	-464,856	23,680,177
TOTAL - ALL FUNDS	22,352,182	22,804,678	24,145,033	-464,856	23,680,177

DEPARTMENT OF ADMINISTRATIVE SERVICES

<http://www.das.state.ct.us/>

AGENCY PURPOSE

- To provide administrative services to other state agencies.
- To provide statewide policy to State of Connecticut agencies on matters related to purchasing, collections, motor vehicle fleet, human resources, information technology, property and facilities management, construction services, administration and training related to state building and fire codes, along with other centralized services.
- To supply the best possible people, goods and services to agencies in accordance with their business needs, and within statutory requirements.
- To take advantage of economies of scale by streamlining administrative services and processes across state agencies.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Eliminate Funding for Lease at 55 Elm Street -5,960,592
The state is vacating this leased property in the spring of 2020.
- Centralize Funding for the Microsoft 365 Statewide Agreement - General Fund 2,193,429
Funding is realigned to the Department of Administrative Services from agency budgets to enable centralized purchase and management of software licenses.
- Centralize Funding for the Microsoft 365 Statewide Agreement - Special Transportation Fund 912,959
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 685,631
- Eliminate Funding for 25 Sigourney Street -500,000
The sale of this state-owned property is anticipated to be completed by the spring of 2020.
- Provide Funds to Reflect the Impact of the Minimum Wage Increase on Contracted Security and Cleaning Costs 230,883

Reductions

- Reflect Savings from Human Resources Centralization -394,390
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment reflects the anticipated savings in the first full year of implementation. It is expected that savings will grow to over \$2 million in FY 2022 and could potentially increase in the outyears.
- Adjust Funding for State Marshal Expenses to Reflect Current Spending -120,000
- Reduce Funding for Refunds of Collections -2,000

Reallocations

- Centralize Human Resources and Labor Relations Staff - General Fund 16,257,384
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 201 staff now reporting to DAS as a result of the centralization. As part of the realignment, \$617,000 in funding will be utilized to support technology costs that will promote efficiencies in human resources administration.
- Centralize Human Resources and Labor Relations Staff - Special Transportation Fund 2,706,510
This adjustment realigns funding for 31 staff now reporting to DAS as a result of the centralization.
- Centralize Human Resources and Labor Relations Staff - Workers' Compensation Fund 370,103
This adjustment realigns funding for two staff now reporting to DAS as a result of the centralization.

- Centralize Human Resources and Labor Relations Staff - Insurance Fund 357,535
This adjustment realigns funding for two staff now reporting to DAS as a result of the centralization.
- Centralize Human Resources and Labor Relations Staff - Consumer Counsel and Public Utility Control Fund 318,337
This adjustment realigns funding for two staff now reporting to DAS as a result of the centralization.
- Centralize Human Resources and Labor Relations Staff - General Fund to OPM -210,934
This adjustment realigns funding for two staff now reporting to OPM as a result of the centralization.
- Transfer the School Construction Unit from DAS to OPM -1,628,989
Transfers the function, positions and funding for the School Construction unit at the Department of Administrative Services to the Office of Policy and Management. This includes funding for staff salaries and \$117,000 in Other Expenses.
- Reallocate Funding for One Position from the Department of Administrative Services to the Office of Policy and Management -100,000
Transfers funding from the Department of Administrative Services to the Office of Policy and Management to assist with the statewide LeanCT initiative to streamline governmental procedures and to improve the effectiveness and efficiency of state government.

Expansions

- Adjust Funding for State Marshal's to Reflect New Use of Technology 9,000

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	663	578	579	168	747
Special Transportation Fund	0	0	0	31	31
Insurance Fund	0	0	0	2	2
Consumer Counsel and Public Utility Control Fund	0	0	0	2	2
Workers' Compensation Fund	0	0	0	2	2
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	43,594,351	48,683,645	51,482,515	13,436,055	64,918,570
Other Expenses	27,374,302	30,143,935	31,181,530	-497,117	30,684,413
<u>Other Current Expenses</u>					
Tuition Reimbursement - Training and Travel	274,273	0	0	397,000	397,000
Special Labor Management	0	0	0	75,000	75,000
Loss Control Risk Management	90,489	92,634	92,634	0	92,634
Employees' Review Board	17,611	17,611	17,611	0	17,611
Placement and Training	2,527	0	0	0	0
Surety Bonds for State Officials and Employees	99,067	69,000	73,500	0	73,500
Quality of Work-Life	52,860	0	0	200,000	200,000
Refunds Of Collections	15,775	21,453	21,453	-2,000	19,453
Rents and Moving	9,323,204	10,571,577	10,571,577	-5,960,592	4,610,985
W. C. Administrator	5,000,000	5,000,000	5,000,000	0	5,000,000
State Insurance and Risk Mgmt Operations	12,783,175	12,239,855	12,239,855	0	12,239,855
IT Services	12,757,643	13,919,176	16,325,576	2,811,076	19,136,652
Firefighters Fund	0	400,000	400,000	0	400,000
TOTAL - Other Current Expenses	<u>40,416,624</u>	<u>42,331,306</u>	<u>44,742,206</u>	<u>-2,479,516</u>	<u>42,262,690</u>
TOTAL - General Fund	111,385,277	121,158,886	127,406,251	10,459,422	137,865,673
Personal Services	0	0	0	2,706,510	2,706,510
<u>Other Current Expenses</u>					
State Insurance and Risk Mgmt Operations	9,608,351	8,934,370	8,934,370	0	8,934,370
IT Services	0	0	0	912,959	912,959
TOTAL - Other Current Expenses	<u>9,608,351</u>	<u>8,934,370</u>	<u>8,934,370</u>	<u>912,959</u>	<u>9,847,329</u>
TOTAL - Special Transportation Fund	9,608,351	8,934,370	8,934,370	3,619,469	12,553,839
Personal Services	0	0	0	188,484	188,484
<u>Other Current Expenses</u>					
Fringe Benefits	0	0	0	169,051	169,051
TOTAL - Insurance Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>357,535</u>	<u>357,535</u>

Personal Services	0	0	0	171,149	171,149
<i>Other Current Expenses</i>					
Fringe Benefits	<u>0</u>	<u>0</u>	<u>0</u>	<u>147,188</u>	<u>147,188</u>
TOTAL - Consumer Counsel/Public Utility Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>318,337</u>	<u>318,337</u>
Personal Services	0	0	0	188,828	188,828
<i>Other Current Expenses</i>					
Fringe Benefits	<u>0</u>	<u>0</u>	<u>0</u>	<u>181,275</u>	<u>181,275</u>
TOTAL - Workers' Compensation Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>370,103</u>	<u>370,103</u>
TOTAL - ALL FUNDS	<u>120,993,628</u>	<u>130,093,256</u>	<u>136,340,621</u>	<u>15,124,866</u>	<u>151,465,487</u>

ATTORNEY GENERAL

<http://www.ct.gov/ag>

AGENCY PURPOSE

- To serve as legal counsel to all state agencies and to protect the public interest for the people of the State of Connecticut.
- To represent and advocate for the interests of the state and its citizens.
- To ensure that state government acts within the letter and spirit of the law.
- To protect public resources for present and future generations.
- To safeguard the rights of the state's most vulnerable citizens.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 2,357,679

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	311	311	311	0	311

<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	27,962,585	29,979,331	30,870,633	2,357,679	33,228,312
Other Expenses	1,042,446	1,019,910	1,019,910	0	1,019,910
TOTAL - General Fund	29,005,031	30,999,241	31,890,543	2,357,679	34,248,222
TOTAL - ALL FUNDS	29,005,031	30,999,241	31,890,543	2,357,679	34,248,222

DIVISION OF CRIMINAL JUSTICE

<http://www.ct.gov/csao>

AGENCY PURPOSE

- To investigate and prosecute all criminal matters fairly, consistently, and with the highest regard for public safety and the rights of all persons; to exercise the state's prosecutorial charging authority in the pursuit of justice.
- To uphold the law and protect the public, respect the rights of victims, witnesses and defendants, and maintain the highest ethical standards.
- To provide training and leadership to Connecticut's prosecutors and the law enforcement community.
- To promote and strengthen innovative strategies in the administration of state criminal justice systems.
- To strengthen partnerships for safer communities and enhance the state's capacity to prevent, solve, and control crime.
- To take advantage of state and federal laws to seize money, property, or other assets used in the furtherance of illegal drug trafficking and other crimes.
- To collect bonds forfeited in criminal cases when a defendant out on bond does not appear in court.
- To protect witnesses and victims from harm.
- To uphold the rights and improve services to Connecticut's crime victims.
- To prosecute violations of court orders.
- To ensure access to all appropriate diversionary programs.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Centralize Funding for the Microsoft 365 Statewide Agreement -32,316
Funding is realigned to the Department of Administrative Services from agency budgets to enable centralized purchase and management of software licenses.

Reductions

- Adjust Funding to Reflect Current Personnel Costs -150,000

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	486	486	486	0	486
Workers' Compensation Fund	4	4	4	0	4
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	43,189,177	44,546,899	46,809,521	-150,000	46,659,521
Other Expenses	2,482,655	2,394,240	2,394,240	-32,316	2,361,924
<u>Other Current Expenses</u>					
Witness Protection	183,262	164,148	164,148	0	164,148
Training And Education	27,398	27,398	27,398	0	27,398
Expert Witnesses	81,407	135,413	135,413	0	135,413
Medicaid Fraud Control	1,138,391	1,197,897	1,254,282	0	1,254,282
Criminal Justice Commission	306	409	409	0	409
Cold Case Unit	142,367	228,213	228,213	0	228,213
Shooting Taskforce	1,058,586	1,074,222	1,127,052	0	1,127,052
TOTAL - Other Current Expenses	2,631,717	2,827,700	2,936,915	0	2,936,915
TOTAL - General Fund	48,303,549	49,768,839	52,140,676	-182,316	51,958,360
Personal Services	341,083	387,926	408,464	0	408,464
Other Expenses	9,323	10,428	10,428	0	10,428
<u>Other Current Expenses</u>					
Fringe Benefits	333,701	407,322	428,887	0	428,887
TOTAL - Workers' Compensation Fund	684,107	805,676	847,779	0	847,779
TOTAL - ALL FUNDS	48,987,656	50,574,515	52,988,455	-182,316	52,806,139

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

<http://www.ct.gov/despp>

AGENCY PURPOSE

- To protect and improve the quality of life for all by providing a broad range of public safety, state-wide emergency management, scientific services, and training and regulatory guidance through education, prevention, intervention, enforcement, strategic planning and innovative use of technology.
- To continuously improve the agency's policies and programs, applying data-driven decision-making and evidence-based practices.
- To provide statewide traffic enforcement services to improve public safety through the increase of voluntary compliance of traffic laws, and the reduction of traffic accidents and the property damage, bodily injury and fatalities that they cause.
- To provide primary law enforcement services for all municipalities that do not have their own chartered police departments.
- To provide statewide specialized police services and resources to all municipalities including the bomb squad, aviation unit, marine unit, dive team, tactical unit, canine search and rescue, and the arson cause and origin investigation and major crime investigative units.
- To ensure the safety and well-being of persons and their property in Connecticut in the event of an emergency disaster, natural and manmade, through a collaborative program of prevention, planning, preparedness, response, recovery and resiliency, and featuring training and exercises, grants and disaster relief.
- To support the criminal justice system through the forensic analysis of evidentiary materials, utilizing the field's most advanced methods.
- To certify all police officers, law enforcement instructors and police training programs throughout Connecticut, to ensure clear and consistent instruction is provided, and high levels of competency, proficiency and moral character are achieved.
- To reduce death, injury and property damage due to fire, emergencies and other disasters by increasing the proficiency of fire service personnel through training, education and recognition of professional competency through certification.
- To assist in fire service mutual aid coordination through the Statewide Fire Rescue Disaster Response Plan.
- To develop a master plan for emergency telecommunications within Connecticut, coordinate with area states and the Federal Communications Commission, and act as a liaison with the public safety community to ensure that its needs are addressed.
- To coordinate public safety broadband and interoperable communication programs with state, local and federal response organizations.
- To advocate for and support crime victims and survivors.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 12,160,984
- Provide Funds for the Criminal History Repository Modernization Project 1,806,917
Funding is provided for the annual maintenance costs associated with the implementation of the ABIS/CCH Modernization Project. The current State Automated Fingerprint Identification and Master Name Index/Computerized Criminal History systems form the underlying infrastructure for the state's criminal history repository. The expected implementation of the new system is the end of calendar year 2020.

Reductions

- Reduce Funds for the Motorola Fixed Network Equipment Contract -750,000
Funding is reduced to reflect renegotiated terms of the Motorola statewide radio system contract.

Reallocations

- Centralize Human Resources and Labor Relations Staff -859,536
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 11 staff now reporting to DAS and to OPM as a result of the centralization.

Expansions

- Provide Funds to Support Two Trooper Training Classes in FY 2021 8,777,291
Funding is provided to graduate approximately 170 new State Troopers for assignment to one of the eleven State Police troops throughout the state.
- Provide Funds to Transition Away from Per- and Polyfluoroalkyl Substances (PFAS) 120,520
Funding is provided to enable the agency to replace its firefighting foam with a PFAS-free alternative and to purchase minor equipment needed for use with the new foam.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	1,735	1,585	1,585	-11	1,574
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	141,682,595	148,669,082	145,635,390	16,405,938	162,041,328
Other Expenses	25,259,063	27,882,589	28,349,417	3,548,084	31,897,501
<u>Other Current Expenses</u>					
Stress Reduction	0	25,354	25,354	0	25,354
Fleet Purchase	5,146,861	5,581,737	5,581,737	1,302,154	6,883,891
Workers' Compensation Claims	3,482,374	4,136,817	4,136,817	0	4,136,817
Criminal Justice Information System	2,157,093	2,684,610	2,684,610	0	2,684,610
TOTAL - Other Current Expenses	10,786,328	12,428,518	12,428,518	1,302,154	13,730,672
<u>Pmts to Other Than Local Govts</u>					
Fire Training School - Willimantic	150,076	150,076	150,076	0	150,076
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	0	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	0	12,997
Police Association of Connecticut	172,182	172,353	172,353	0	172,353
Connecticut State Firefighter's Association	111,570	176,625	176,625	0	176,625
Fire Training School - Torrington	81,367	81,367	81,367	0	81,367
Fire Training School - New Haven	48,364	48,364	48,364	0	48,364
Fire Training School - Derby	37,139	37,139	37,139	0	37,139
Fire Training School - Wolcott	100,162	100,162	100,162	0	100,162
Fire Training School - Fairfield	70,395	70,395	70,395	0	70,395
Fire Training School - Hartford	169,336	169,336	169,336	0	169,336
Fire Training School - Middletown	68,470	68,470	68,470	0	68,470
Fire Training School - Stamford	55,432	55,432	55,432	0	55,432
TOTAL - General Fund	178,825,004	190,142,433	187,575,569	21,256,176	208,831,745
TOTAL - ALL FUNDS	178,825,004	190,142,433	187,575,569	21,256,176	208,831,745

DEPARTMENT OF MOTOR VEHICLES

<http://www.ct.gov/dmv>

AGENCY PURPOSE

- To issue identity-related driver license/ID credentials and “Drive Only” operator licenses according to stringent guidelines.
- To ensure public safety through enforcement of the statutes regarding motor vehicles and their operation.
- To promote and advance public safety, security and service through the regulation of drivers, their motor vehicles and certain vehicle-related businesses.
- To collect revenue for various state agencies, most of which is appropriated within the Special Transportation Fund for the construction and maintenance of the state’s transportation system.
- To maintain records on operators, vehicles, and revenues and make them available to authorized persons and agencies.
- To deliver innovative services to customers.
- To impose administrative sanctions on credential-holders who violate laws and regulations.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 84,880
- Centralize Funding for the Microsoft 365 Statewide Agreement -178,137
Funding is realigned to the Department of Administrative Services from agency budgets to enable centralized purchase and management of software licenses.

Reductions

- Reduce Funding for Overtime -350,000
Funding is reduced to reflect a decrease in overtime by increasing use of part-time staff during core hours, allowing more effective management of staff.
- Reduce Funding for Office Supplies -200,000
Funding is reduced to reflect savings achieved through a new office supply contract, which discounts a wide variety of high-use office supplies.
- Reduce Funding for Forms Management Service -126,000
Funding is reduced to reflect shifting customer requests for forms away from a form management vendor to online and in-house production.

Reallocations

- Centralize Human Resources and Labor Relations Staff -1,014,990
As part of the Governor’s initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 12 staff now reporting to DAS and to OPM as a result of the centralization.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Special Transportation Fund	603	603	603	-12	591
Financial Summary					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	45,137,073	49,220,146	54,672,496	-1,280,110	53,392,386
Other Expenses	15,397,241	15,405,556	15,405,556	-504,137	14,901,419
<u>Capital Outlay</u>					
Equipment	468,756	468,756	468,756	0	468,756

Other Current Expenses

Reflective License Plates	2,384,338	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	316,800	324,676	324,676	0	324,676
TOTAL - Special Transportation Fund	<u>63,704,208</u>	<u>65,419,134</u>	<u>70,871,484</u>	<u>-1,784,247</u>	<u>69,087,237</u>
TOTAL - ALL FUNDS	63,704,208	65,419,134	70,871,484	-1,784,247	69,087,237

MILITARY DEPARTMENT

<http://www.ct.gov/mil>

AGENCY PURPOSE

- To maintain properly trained and equipped National Guard units for prompt federalization in the event of war, domestic emergencies or other emergencies.
- To coordinate, support and augment federal, state and local authorities in emergency response.
- To provide emergency response planning and to conduct community service programs.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 23,534

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	42	42	42	0	42
<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	2,598,236	2,777,206	2,945,438	23,534	2,968,972
Other Expenses	2,257,531	2,171,221	2,171,221	0	2,171,221
<u>Other Current Expenses</u>					
Honor Guards	446,450	469,000	469,000	0	469,000
Veteran's Service Bonuses	82,750	93,333	93,333	0	93,333
TOTAL - General Fund	5,384,967	5,510,760	5,678,992	23,534	5,702,526
TOTAL - ALL FUNDS	5,384,967	5,510,760	5,678,992	23,534	5,702,526

DEPARTMENT OF BANKING

<http://www.ct.gov/dob>

AGENCY PURPOSE

- To ensure the safety and soundness of state chartered bank and trust companies, credit unions, savings banks and savings and loan associations.
- To license and regulate mortgage brokers, lenders, correspondent lenders, servicers, originators and loan processors/underwriters; consumer collection agencies; debt adjusters; debt negotiators; sales finance companies; small loan companies; check cashing services; money transmitters; and student loan servicers.
- To regulate the securities and business opportunity offerings for sale in Connecticut, broker-dealers and investment advisers, along with their agents and branch offices.
- To protect Connecticut consumers and investors through administration of the Truth-in-Lending Act, consumer credit laws, banking and other related laws.
- To educate the public through outreach on an array of topics including investor education, credit repair, fraud, banking scams and identity theft.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 27,421
- Fund Indirect Overhead at Comptroller's Projected Amount 39,908

Reductions

- Adjust Funding to Reflect Current Staffing Needs -259,223

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Banking Fund	119	118	118	0	118
<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	10,333,223	11,536,406	12,062,616	-110,791	11,951,825
Other Expenses	2,329,960	1,535,297	1,535,297	0	1,535,297
<u>Capital Outlay</u>					
Equipment	43,662	44,900	44,900	0	44,900
<u>Other Current Expenses</u>					
Fringe Benefits	9,261,528	10,384,846	10,859,335	-121,011	10,738,324
Indirect Overhead	441,615	121,193	121,193	39,908	161,101
TOTAL - Banking Fund	22,409,988	23,622,642	24,623,341	-191,894	24,431,447
TOTAL - ALL FUNDS	22,409,988	23,622,642	24,623,341	-191,894	24,431,447

INSURANCE DEPARTMENT

<http://www.ct.gov/cid>

AGENCY PURPOSE

- To protect Connecticut's insurance consumers by enforcing Connecticut's insurance laws and ensuring that policy purchasers and claimants are treated appropriately and are protected from unfair practices.
- To regulate the insurance industry effectively and efficiently and to promote a competitive and financially sound insurance market for consumers.
- To educate the public and policymakers on insurance issues in a professional, timely and effective manner.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Fund Indirect Overhead at Comptroller's Projected Amount 185,238

Reallocations

- Centralize Human Resources and Labor Relations Staff -357,535
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for two staff now reporting to DAS as a result of the centralization.

Expansions

- Provide Funds for Captive Industry Growth 53,500
Funding is provided to allow the department to grow regulatory and service provider expertise regarding the captive insurance industry. The department will use the funding for staff development, access to industry specific journals and guides, and for sector advisory panel support. By growing the captive industry, the state's General Fund will realize more revenue that will exceed this Insurance Fund regulatory cost.
- Provide Funds to Replace One Network Server 12,000
- Provide Funds for Mail Operation Software 9,624

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Insurance Fund	150	151	151	-2	149
Financial Summary					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	13,870,243	14,649,306	15,496,303	-188,484	15,307,819
Other Expenses	1,922,707	1,850,916	1,725,916	63,124	1,789,040
<u>Capital Outlay</u>					
Equipment	52,500	52,500	52,500	12,000	64,500
<u>Other Current Expenses</u>					
Fringe Benefits	12,358,122	13,138,962	13,898,634	-169,051	13,729,583
Indirect Overhead	271,839	228,468	228,468	185,238	413,706
TOTAL - Insurance Fund	28,475,411	29,920,152	31,401,821	-97,173	31,304,648
TOTAL - ALL FUNDS	28,475,411	29,920,152	31,401,821	-97,173	31,304,648

OFFICE OF CONSUMER COUNSEL

<http://www.ct.gov/occ>

AGENCY PURPOSE

- To advocate for all utility ratepayers to ensure just and reasonable rates.
- To promote reliable utility service for customers of Connecticut's electric, gas, telephone, and water utilities.
- To ensure reasonable protections for cable television customers.
- To participate actively in proceedings before the Connecticut Public Utilities Regulatory Authority, the Federal Energy Regulatory Commission, the Federal Communications Commission, and state and federal courts.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Fund Indirect Overhead at Comptroller's Projected Amount -25,583

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Consumer Counsel and Public Utility Control Fund	12	13	13	0	13
<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	1,157,032	1,349,679	1,414,178	0	1,414,178
Other Expenses	236,243	332,907	332,907	0	332,907
<u>Capital Outlay</u>					
Equipment	0	2,200	2,200	0	2,200
<u>Other Current Expenses</u>					
Fringe Benefits	1,052,374	1,228,208	1,286,902	0	1,286,902
Indirect Overhead	67,633	40,568	40,568	-25,583	14,985
TOTAL - Consumer Counsel/Public Utility Fund	2,513,282	2,953,562	3,076,755	-25,583	3,051,172
TOTAL - ALL FUNDS	2,513,282	2,953,562	3,076,755	-25,583	3,051,172

OFFICE OF THE HEALTHCARE ADVOCATE

<http://www.ct.gov/oha>

AGENCY PURPOSE

- | | |
|---|--|
| <ul style="list-style-type: none"> • To assist health insurance consumers in making informed choices when selecting a health plan, understanding their rights and responsibilities under their plan, appealing denials of service and reimbursement, and accessing services through information, referral and assistance. • To monitor and evaluate state and federal laws, regulations, and other policies affecting Connecticut healthcare consumers, as well | <p>as insurance and managed care industry practices and policies affecting Connecticut healthcare consumers, and advocate for changes and improvements as needed.</p> <ul style="list-style-type: none"> • To conduct systemic outreach and education to consumers throughout the state via personal appearances, presentations, and media appearances, including educational programming on healthcare rights. |
|---|--|

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- | | |
|---|----------|
| • Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session | 11,718 |
| • Adjust Personal Services and Fringe Benefits Funding to Reflect Current Staffing Needs | -396,000 |
| • Adjust Other Expenses to Reflect Updated Lease Costs | -30,000 |

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Insurance Fund	18	17	17	0	17
<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	1,318,740	1,573,775	1,655,805	-189,115	1,466,690
Other Expenses	298,832	245,000	245,000	-30,000	215,000
<u>Capital Outlay</u>					
Equipment	4,735	5,000	5,000	0	5,000
<u>Other Current Expenses</u>					
Fringe Benefits	1,233,984	1,544,438	1,626,111	-195,167	1,430,944
Indirect Overhead	106,630	100	100	0	100
TOTAL - Insurance Fund	2,962,921	3,368,313	3,532,016	-414,282	3,117,734
TOTAL - ALL FUNDS	2,962,921	3,368,313	3,532,016	-414,282	3,117,734

DEPARTMENT OF CONSUMER PROTECTION

<http://www.ct.gov/dcp>

AGENCY PURPOSE

- To assure a fair and equitable marketplace for consumers and businesses by licensing trades, occupations and professions and detecting, preventing and remediating harms that may occur as the result of unfair and deceptive acts and practices and unfair methods of competition in the conduct of trade or commerce.
- To eliminate the hazards of adulterated, contaminated, or unsanitary food products by regulating the manufacture and sale of food products in the State of Connecticut.
- To prevent the diversion of all controlled drugs by regulating the manufacture, distribution and sale of drugs, cosmetics and medical devices.
- To prevent the sale of liquor to minors and intoxicated persons and to ensure that licensed premises are safe and sanitary by regulating the distribution, sale, and dispensation of liquor.
- To assure the public that all legalized gambling is conducted in a fair and honest manner by ensuring compliance with statutes, regulations and procedures.

RECOMMENDED ADJUSTMENTS

Reductions

- Adjust Funding to Reflect Current Staffing Needs -152,589

Expansions

- Provide Funding for Regulation of Recreational Use of Cannabis by Adults 275,362
Provides funding for two permanent and one durational position and associated other expenses to support the initial costs to develop a regulatory structure for the sale of cannabis for recreational use by adults.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	218	222	222	2	224

Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	11,906,869	12,757,897	14,110,498	112,312	14,222,810
Other Expenses	1,099,306	1,153,928	1,148,428	10,461	1,158,889
TOTAL - General Fund	13,006,175	13,911,825	15,258,926	122,773	15,381,699
TOTAL - ALL FUNDS	13,006,175	13,911,825	15,258,926	122,773	15,381,699

DEPARTMENT OF LABOR

<http://www.ct.gov/dol>

AGENCY PURPOSE

- To protect and promote the interests of Connecticut’s workers and to assist workers and employers to be competitive in the global economy.
- To provide the following services that benefit the workplace:
 - income support that assists workers between jobs and stimulates the local economy;
 - protection on the job (through regulation of wages, safety and working conditions, and on-site health and safety consultations);
 - work-related training programs;
 - job search and recruitment assistance (through the local and regional job fairs and employer recruitments at the American Job Center offices);
 - tax credit incentive programs; and,
 - maintenance of the collective bargaining relationship.
- To act as the Connecticut arm of the U.S. Bureau of Labor Statistics by collecting, analyzing and disseminating workforce data to inform businesses, the general public, educational institutions, and government policymakers about employment issues and trends.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 12,906

Reductions

- Fund Connecticut Youth Employment at 12.5 Percent over FY 2019 Levels -500,000

Reallocations

- Transfer Funding for the Spanish American Merchants Association from the Department of Economic and Community Development to the Department of Labor 454,694
- Realign Funding for Workforce Programs 0
The Governor's budget transfers a portion of the resources from the CETC line item to the new Office of Workforce Competitiveness. Funding to support the remaining staff and functions are reallocated to Personal Services and Other Expenses.
- Reallocate Resources to Support the Office of Workforce Competitiveness -313,112
Transfers one position and additional resources to support the new Office of Workforce Competitiveness budgeted under the Office of Policy and Management.
- Centralize Human Resources and Labor Relations Staff -451,297
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for five staff now reporting to DAS and to OPM as a result of the centralization.

Expansions

- Provide Additional Funding for New Haven Jobs Funnel 100,000
The New Haven Jobs Funnel represents a joint public-private partnership to create career opportunities in construction and other technical trades for Connecticut residents.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	191	192	192	-6	186
Workers' Compensation Fund	2	2	2	0	2

Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	9,601,399	9,094,519	9,610,588	-218,719	9,391,869
Other Expenses	1,003,535	1,074,985	1,014,985	35,195	1,050,180
<u>Other Current Expenses</u>					
CETC Workforce	558,818	562,744	567,979	-567,979	0
Workforce Investment Act	37,971,813	34,614,361	34,614,361	0	34,614,361
Job Funnels Projects	73,342	700,000	700,000	0	700,000
Connecticut's Youth Employment Program	3,799,716	5,000,040	5,000,096	-500,000	4,500,096
Jobs First Employment Services	11,847,130	12,521,662	12,562,412	0	12,562,412
Apprenticeship Program	476,900	482,706	499,921	0	499,921
Spanish-American Merchants Association	398,592	0	0	454,694	454,694
Connecticut Career Resource Network	144,694	111,327	116,385	0	116,385
STRIVE	76,058	76,058	76,058	0	76,058
Opportunities for Long Term Unemployed	1,552,286	3,104,229	3,104,573	0	3,104,573
Veterans' Opportunity Pilot	91,073	233,070	240,823	0	240,823
Second Chance Initiative	311,043	311,481	311,594	0	311,594
Cradle To Career	0	100,000	100,000	0	100,000
New Haven Jobs Funnel	329,858	350,000	350,000	100,000	450,000
Healthcare Apprenticeship Initiative	0	250,000	500,000	0	500,000
Manufacturing Pipeline Initiative	900,719	2,001,332	2,003,251	0	2,003,251
Workforce Training Authority	0	250,000	500,000	0	500,000
TOTAL - General Fund	69,136,976	70,838,514	71,873,026	-696,809	71,176,217
<u>Other Current Expenses</u>					
Opportunity Industrial Centers	475,000	475,000	475,000	0	475,000
Customized Services	950,000	950,000	950,000	0	950,000
TOTAL - Banking Fund	1,425,000	1,425,000	1,425,000	0	1,425,000
<u>Other Current Expenses</u>					
Occupational Health Clinics	642,515	689,452	691,122	0	691,122
TOTAL - Workers' Compensation Fund	642,515	689,452	691,122	0	691,122
TOTAL - ALL FUNDS	71,204,491	72,952,966	73,989,148	-696,809	73,292,339

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES

<http://www.ct.gov/chro>

AGENCY PURPOSE

- To enforce civil rights laws that prohibit illegal discrimination in employment, housing, public accommodations, credit transactions, and schools.
- To receive, mediate, investigate, litigate and adjudicate complaints of discrimination in employment, housing, public accommodations, credit transactions and schools.
- To enforce civil rights laws which prohibit police misconduct and racial profiling.
- To monitor compliance with state contract compliance laws on state funded projects and municipal public works projects.
- To monitor and enforce compliance with laws requiring affirmative action in state employment.
- To work with federal partners to eliminate discrimination.
- To provide education and outreach and training to the public regarding the protections afforded by Connecticut's civil rights laws.
- To develop and administer educational programs to reduce prejudice and discrimination in employment, housing, public accommodations, credit transactions and in schools.
- To conduct fair housing training.
- To train businesses regarding civil and human rights laws in order to foster the development of business environments that will comply with civil rights laws.
- To provide diversity and cultural competency training in order to reduce complaints of workplace discrimination.
- To advocate for civil and human rights throughout the State of Connecticut.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	82	84	84	0	84
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	5,783,618	6,106,429	6,426,842	0	6,426,842
Other Expenses	280,901	293,958	289,958	0	289,958
<u>Other Current Expenses</u>					
Martin Luther King, Jr. Commission	3,365	5,977	5,977	0	5,977
TOTAL - General Fund	6,067,884	6,406,364	6,722,777	0	6,722,777
TOTAL - ALL FUNDS	6,067,884	6,406,364	6,722,777	0	6,722,777

WORKERS' COMPENSATION COMMISSION

<http://wcc.state.ct.us>

AGENCY PURPOSE

- To administer the workers' compensation laws of the State of Connecticut.
- To adjudicate and resolve disputes arising from the workers' compensation process.
- To educate employees and employers on their rights and responsibilities under the law.
- To review and approve applications for workers' compensation managed care plans.
- To certify self-insurance applications.
- To promote safety in the workplace.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 14,289
- Fund Indirect Overhead at Comptroller's Projected Amount -434,209

Reductions

- Eliminate Funding for Two Vacant Positions -222,921

Reallocations

- Centralize Human Resources and Labor Relations Staff -370,103

As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for two staff now reporting to DAS as a result of the centralization.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Workers' Compensation Fund	117	117	117	-4	113
Financial Summary					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	8,970,628	10,648,775	10,971,397	-289,289	10,682,108
Other Expenses	2,232,425	2,799,545	2,709,545	0	2,709,545
<u>Capital Outlay</u>					
Equipment	0	1	1	0	1
<u>Other Current Expenses</u>					
Fringe Benefits	8,416,919	10,222,827	10,533,241	-289,446	10,243,795
Indirect Overhead	440,294	635,967	635,967	-434,209	201,758
TOTAL - Workers' Compensation Fund	20,060,266	24,307,115	24,850,151	-1,012,944	23,837,207
TOTAL - ALL FUNDS	20,060,266	24,307,115	24,850,151	-1,012,944	23,837,207

DEPARTMENT OF AGRICULTURE

<http://www.ctgrown.gov>

AGENCY PURPOSE

- To foster agriculture by developing, promoting and regulating agriculture businesses and protecting agricultural and aquacultural resources.
- To protect public health and animal agriculture by enforcing livestock and poultry disease statutes and administering animal disease prevention and control programs.
- To protect public health by regulating, inspecting and enforcing food production and manufacturing standards for the shellfish, fluid milk, and cheese manufacturing industries and small non-USDA inspected poultry slaughter operations.
- To preserve agricultural land resources by restricting non-agricultural uses and prohibiting their partitioning, thus preserving farmland soils for food and fiber production.
- To manage state owned shellfish beds through leases, permits and licenses to individuals engaged in cultivating and harvesting shellfish and seaweed.
- To encourage and support the development of farmers' markets and other venues through or in which a majority of products sold are grown in the state.
- To protect domestic animals by responding to and investigating animal cruelty and animal neglect complaints.
- To protect consumers and animal health by regulating, inspecting and enforcing animal care and animal health standards for pet shops and commercial kennels.
- To protect public safety by supporting local animal control and police enforcement of animal bite statutes.

RECOMMENDED ADJUSTMENTS

Reductions

- Eliminate the Regional Market Fund -1,105,221
Pursuant to Public Act 18-154, the Capital Region Development Authority assumed ownership of the Hartford Regional Market in the fall of 2019. The Department of Agriculture will no longer operate and manage the property.
- Reduce Funding for Other Expenses -57,860

Reallocations

- Reallocate One Position from the Regional Market Fund to the General Fund 0
One position is being transferred from the Regional Market Operation Fund to the General Fund. Funding for the salary and fringe benefit costs for the position will be reimbursed by the Capital Region Development Authority.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	50	52	52	1	53
Regional Market Operation Fund	7	7	7	-7	0

Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	3,275,714	3,652,309	3,985,079	0	3,985,079
Other Expenses	692,812	800,959	800,959	-57,860	743,099
<u>Other Current Expenses</u>					
Senior Food Vouchers	323,233	351,939	354,104	0	354,104
Dairy Farmer – Agriculture Sustainability	1,000,000	1,000,000	1,000,000	0	1,000,000
TOTAL - Other Current Expenses	1,323,233	1,351,939	1,354,104	0	1,354,104
<u>Pmts to Other Than Local Govts</u>					
WIC Coupon Program for Fresh Produce	150,319	167,938	167,938	0	167,938
TOTAL - General Fund	5,442,078	5,973,145	6,308,080	-57,860	6,250,220
Personal Services	392,252	449,091	470,898	-470,898	0
Other Expenses	204,561	273,007	273,007	-273,007	0
<u>Other Current Expenses</u>					
Fringe Benefits	369,878	361,316	361,316	-361,316	0
TOTAL - Regional Market Operation Fund	966,691	1,083,414	1,105,221	-1,105,221	0
TOTAL - ALL FUNDS	6,408,769	7,056,559	7,413,301	-1,163,081	6,250,220

DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION

<http://www.ct.gov/deep>

AGENCY PURPOSE

- To ensure that the state's natural resources are preserved, conserved and protected.
- To ensure that environmental quality standards are implemented fairly and effectively.
- To ensure that outdoor recreation opportunities are provided to residents and visitors through sound management of state parks and forests
- To promote energy policies and programs and to bring cheaper, cleaner, and more reliable energy to Connecticut's residents and businesses.
- To ensure appropriate regulatory oversight of public utility companies in a manner that serves the public interest.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Reallocate Funding for Microsoft 365 to Department of Administrative Services -34,963
Funding is realigned to the Department of Administrative Services from agency budgets to enable centralized purchase and management of software licenses.
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 94,014

Reductions

- Eliminate Funding for West River Watershed -100,000
- Adjust Funding for Agency Infrastructure -125,000
Adjust funding to reflect a reduction in the agency's building footprint, which will result in utility and building maintenance savings.
- Eliminate Funding for Two Vacant Positions -257,677
- Reduce Funding for Emergency Spills to Reflect Historical Trend -301,000
Reduces funding for emergency spill clean ups to reflect the average net cost after recoveries over the last three fiscal years.
- Transfer Expenses to the Passport to the Parks Account -348,930
Transfers funding for seven positions that work in the state parks to the off-budget Passport to the Parks account to align park positions with funding.

Reallocations

- Reallocate Funding from Environmental Conservation Account to the Hatcheries Account 0
Funding in the amount of \$200,000 is transferred from Environmental Conservation Account to the Hatcheries Account to align expenses for the fish hatcheries with the funding.
- Centralize Human Resources and Labor Relations Staff - General Fund -894,935
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 11 staff now reporting to DAS and to OPM as a result of the centralization.
- Centralize Human Resources and Labor Relations Staff - Consumer Counsel and Public Utilities Control Fund -318,337
This adjustment realigns funding for two staff now reporting to DAS as a result of the centralization.

Expansions

- Provide Additional Funding for Mosquito Management 302,088
In 2019, Connecticut witnessed a resurgence of Eastern Equine Encephalitis (EEE) virus activity in the state that resulted in four human cases with three fatalities. To combat EEE, the Governor is proposing funding to support additional larvicide spraying and one additional position to conduct the spraying and maintain areas that are potential mosquito breeding grounds.

- Provide Funding for Per- and Polyfluoroalkyl Substances (PFAS) Regulation 354,000
PFAS is commonly found in waterproofing coatings, stain resistant fabrics, non-stick cookware, and fire suppressing foam, and scientific literature links PFAS to adverse human health effects. To address the concerns over the effect of PFAS, Governor Lamont is providing funding to plan and test for PFAS in statewide surface water and sediment.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	618	583	583	-17	566
Special Transportation Fund	29	29	29	0	29
Consumer Counsel and Public Utility Control Fund	122	124	124	-4	120
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	21,765,191	19,915,349	20,881,883	-985,179	19,896,704
Other Expenses	456,853	469,569	449,569	-100,000	349,569
<u>Other Current Expenses</u>					
Mosquito Control	223,356	230,354	236,055	302,088	538,143
State Superfund Site Maintenance	376,622	399,577	399,577	0	399,577
Laboratory Fees	129,015	129,015	129,015	0	129,015
Dam Maintenance	117,390	118,956	124,850	0	124,850
Emergency Spill Response	6,309,949	6,511,519	6,763,389	-301,000	6,462,389
Solid Waste Management	3,585,672	3,656,481	3,751,297	0	3,751,297
Underground Storage Tank	793,431	890,592	921,535	0	921,535
Clean Air	3,641,600	3,774,654	4,117,754	0	4,117,754
Environmental Conservation	4,932,935	4,856,000	5,010,909	-583,686	4,427,223
Environmental Quality	8,353,301	8,562,360	8,898,044	319,037	9,217,081
Fish Hatcheries	2,103,905	2,115,785	2,161,194	200,000	2,361,194
TOTAL - Other Current Expenses	30,567,176	31,245,293	32,513,619	-63,561	32,450,058
<u>Pmts to Other Than Local Govts</u>					
Interstate Environmental Commission	3,333	3,333	3,333	0	3,333
New England Interstate Water Pollution Commission	26,554	26,554	26,554	0	26,554
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	0	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	0	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	0	45,151
TOTAL - Pmts to Other Than Local Govts	108,415	108,415	108,415	0	108,415
TOTAL - General Fund	52,897,635	51,738,626	53,953,486	-1,148,740	52,804,746
Personal Services	2,094,583	2,051,204	2,163,394	0	2,163,394
Other Expenses	701,212	701,974	701,974	0	701,974
TOTAL - Special Transportation Fund	2,795,795	2,753,178	2,865,368	0	2,865,368
Personal Services	10,884,256	12,333,038	12,837,077	-220,878	12,616,199
Other Expenses	1,429,427	1,479,367	1,479,367	0	1,479,367
<u>Capital Outlay</u>					
Equipment	19,500	19,500	19,500	0	19,500
<u>Other Current Expenses</u>					
Fringe Benefits	9,443,278	10,603,413	11,039,886	-261,122	10,778,764
Indirect Overhead	-284,507	100	100	0	100
TOTAL - Consumer Counsel/Public Utility Fund	21,491,954	24,435,418	25,375,930	-482,000	24,893,930
TOTAL - ALL FUNDS	77,185,384	78,927,222	82,194,784	-1,630,740	80,564,044

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

<http://www.ct.gov/ecd>

AGENCY PURPOSE

- To develop and implement strategies to increase the state's economic competitiveness.
- To foster a productive business environment that enables businesses to grow in the state and succeed in the global economy.
- To advance job creation and retention.
- To promote, encourage and implement responsible growth principles and practices through brownfield redevelopment and other local initiatives.
- To brand and market Connecticut to bolster its reputation as an innovative business location and tourism destination.
- To preserve and promote Connecticut's cultural and tourism assets in order to enhance the quality of life and economic vitality of the state.
- To coordinate the activities of all state agencies in advancing economic development opportunities.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 12,486

Reductions

- Adjust Funding for the Office of Military Affairs to Reflect Reduced Expenditure Levels -5,000
- Reduce Funding for Hartford 2000 -10,000
- Reduce Funding for Other Expenses -13,288
- Adjust Funding for Performing Theaters Grant to Reflect Current Expenditure Levels - Tourism Fund -19,153
Removes funding attributed to the dissolution of the Unified Theater.

Reallocations

- Reallocate Resources to Support the Office of Workforce Competitiveness -70,000
To strengthen support for the Governor's Workforce Council and to better align the existing state workforce development system, Governor Lamont reconstitutes an empowered Office of Workforce Competitiveness, an independent agency housed within the Office of Policy and Management. The office will be primarily responsible for formulating a unified state strategy and convening and aligning all members of the workforce ecosystem. This option transfers one position and associated funding to the newly created Office of Workforce Competitiveness.
- Realign Funding for the Spanish American Merchants Association from the Department of Economic and Community Development to the Department of Labor -454,694

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	89	90	90	-1	89
Financial Summary					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	6,789,929	7,224,954	7,773,044	-57,514	7,715,530
Other Expenses	500,960	664,382	664,382	-13,288	651,094
Other Current Expenses					
Spanish-American Merchants Association	0	452,782	454,694	-454,694	0
Office of Military Affairs	120,859	144,620	202,411	-5,000	197,411
CCAT-CT Manufacturing Supply Chain	0	100,000	100,000	0	100,000
Capital Region Development Authority	6,549,121	6,249,121	6,249,121	0	6,249,121
Manufacturing Growth Initiative	0	150,000	150,000	0	150,000
Hartford 2000	0	20,000	20,000	-10,000	10,000
TOTAL - General Fund	13,960,869	15,005,859	15,613,652	-540,496	15,073,156

Budget Summary

Other Current Expenses

Statewide Marketing	4,130,835	4,280,912	4,280,912	0	4,280,912
Hartford Urban Arts Grant	242,371	242,371	242,371	0	242,371
New Britain Arts Council	39,380	39,380	39,380	0	39,380
Main Street Initiatives	100,000	100,000	100,000	0	100,000
Neighborhood Music School	80,540	80,540	80,540	0	80,540
TOTAL - Other Current Expenses	4,593,126	4,743,203	4,743,203	0	4,743,203

Pmts to Other Than Local Govts

Nutmeg Games	40,000	40,000	40,000	0	40,000
Discovery Museum	196,895	196,895	196,895	0	196,895
National Theatre of the Deaf	78,758	78,758	78,758	0	78,758
Connecticut Science Center	446,626	446,626	446,626	0	446,626
CT Flagship Producing Theaters Grant	259,950	259,951	259,951	0	259,951
Performing Arts Centers	787,571	787,571	787,571	0	787,571
Performing Theaters Grant	287,600	356,753	381,753	-19,153	362,600
Arts Commission	1,490,469	1,497,298	1,497,298	0	1,497,298
Art Museum Consortium	287,308	287,313	287,313	0	287,313
Litchfield Jazz Festival	29,000	29,000	29,000	0	29,000
Arte Inc.	20,735	20,735	20,735	0	20,735
CT Virtuosi Orchestra	15,250	15,250	15,250	0	15,250
Barnum Museum	20,735	20,735	20,735	0	20,735
Various Grants	393,856	393,856	393,856	0	393,856
CT Open	250,000	0	0	0	0
Creative Youth Productions	0	150,000	150,000	0	150,000
Music Haven	0	100,000	0	0	0
TOTAL - Pmts to Other Than Local Govts	4,604,753	4,680,741	4,605,741	-19,153	4,586,588

Pmts to Local Governments

Greater Hartford Arts Council	74,079	74,079	74,079	0	74,079
Stepping Stones Museum for Children	30,863	30,863	30,863	0	30,863
Maritime Center Authority	303,705	303,705	303,705	0	303,705
Connecticut Humanities Council	850,000	850,000	850,000	0	850,000
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	0	36,414
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	0	414,511
New Haven Arts Council	52,000	52,000	52,000	0	52,000
Beardsley Zoo	253,879	253,879	253,879	0	253,879
Mystic Aquarium	322,397	322,397	322,397	0	322,397
Northwestern Tourism	400,000	400,000	400,000	0	400,000
Eastern Tourism	400,000	400,000	400,000	0	400,000
Central Tourism	400,000	400,000	400,000	0	400,000
Twain/Stowe Homes	81,196	81,196	81,196	0	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	0	52,000
Stamford Downtown Special Services District	0	50,000	50,000	0	50,000
TOTAL - Tourism Fund	12,868,923	13,144,988	13,069,988	-19,153	13,050,835
TOTAL - ALL FUNDS	26,829,792	28,150,847	28,683,640	-559,649	28,123,991

DEPARTMENT OF HOUSING

<http://www.ct.gov/doh>

AGENCY PURPOSE

- To ensure that individuals and families in Connecticut have access to safe, affordable housing.
- To serve as a central resource for municipalities, advocates and developers while striving to eliminate homelessness.
- To meet the housing needs of low- and moderate- income individuals and families, enabling them to live in communities where they have access to quality employment, schools, necessary services and transportation.
- To build inclusive and resilient communities.
- To develop and advance strategies and programs to strengthen our state's vibrant, safe, and diverse communities.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Reflect Impact of Minimum Wage on Private Providers 106,005
Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.
- Adjust Housing/Homeless Services Funding to Reflect Current Expenditure Levels -1,200,000
Funding is reduced to reflect delays in transitions associated with the Money Follows the Person program.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	23	23	23	0	23
Insurance Fund	1	1	1	0	1
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	1,752,335	1,877,176	1,953,445	0	1,953,445
Other Expenses	153,932	164,893	164,893	0	164,893
<u>Other Current Expenses</u>					
Elderly Rental Registry and Counselors	1,000,262	1,014,722	1,014,722	0	1,014,722
Homeless Youth	2,291,601	2,292,929	2,292,929	0	2,292,929
TOTAL - Other Current Expenses	3,291,863	3,307,651	3,307,651	0	3,307,651
<u>Pmts to Other Than Local Govts</u>					
Subsidized Assisted Living Demonstration	2,084,241	2,612,000	2,678,000	0	2,678,000
Congregate Facilities Operation Costs	7,189,480	7,189,480	7,189,480	0	7,189,480
Elderly Congregate Rent Subsidy	1,941,692	1,942,424	1,942,424	0	1,942,424
Housing/Homeless Services	73,772,328	79,188,870	85,779,130	-1,093,995	84,685,135
TOTAL - Pmts to Other Than Local Govts	84,987,741	90,932,774	97,589,034	-1,093,995	96,495,039
<u>Pmts to Local Governments</u>					
Housing/Homeless Services - Municipality	575,226	575,226	575,226	0	575,226
TOTAL - General Fund	90,761,097	96,857,720	103,590,249	-1,093,995	102,496,254
<u>Other Current Expenses</u>					
Fair Housing	670,000	670,000	670,000	0	670,000
TOTAL - Banking Fund	670,000	670,000	670,000	0	670,000
<u>Other Current Expenses</u>					
Crumbing Foundations	128,988	146,000	156,000	0	156,000
TOTAL - Insurance Fund	128,988	146,000	156,000	0	156,000
TOTAL - ALL FUNDS	91,560,085	97,673,720	104,416,249	-1,093,995	103,322,254

AGRICULTURAL EXPERIMENT STATION

<http://www.ct.gov/caes>

AGENCY PURPOSE

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| <ul style="list-style-type: none"> • To ensure an ample and economical food supply by increasing crop yields, introducing successful new crops, protecting pollinators and managing pests and plant diseases. • To investigate mosquitoes and ticks that transmit disease organisms to people and animals and to devise methods of monitoring and reducing these diseases and identifying newly emerging threats. • To devise innovative ways to manage agricultural and forest pests, noxious weeds and plant pathogens using fewer and less toxic pesticides. | <ul style="list-style-type: none"> • To discover methods for removing hazardous pollutants in soil and water that may affect the well-being of plants, domesticated animals and humans. • To devise ways to control invasive aquatic plants in lakes and natural areas to restore native plant growth in forests, wetlands, and coastal salt marshes. • To protect people from emerging contaminants, toxic substances found in food and water, mold in buildings, and from deficient or adulterated food, consumer products, drugs and agrichemicals. |
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RECOMMENDED ADJUSTMENTS

Expansions

- Provide Funding to Enhance the Mosquito Surveillance and Testing Program 150,000
In 2019, Connecticut witnessed a resurgence of Eastern Equine Encephalitis (EEE) virus activity in the state that resulted in four human cases with three fatalities. To combat EEE, the Governor is proposing funding to support one additional full-time position, three seasonal workers and to increase the number of mosquito trap sites by 15 to a total of 107 statewide.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	69	70	70	1	71
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	5,638,964	5,755,367	6,012,727	0	6,012,727
Other Expenses	865,023	865,032	865,032	0	865,032
<u>Other Current Expenses</u>					
Mosquito and Tick Disease Prevention	508,735	512,276	522,880	150,000	672,880
Wildlife Disease Prevention	95,076	95,809	99,149	0	99,149
TOTAL - General Fund	7,107,798	7,228,484	7,499,788	150,000	7,649,788
TOTAL - ALL FUNDS	7,107,798	7,228,484	7,499,788	150,000	7,649,788

DEPARTMENT OF PUBLIC HEALTH

<http://www.ct.gov/dph>

AGENCY PURPOSE

- To protect and improve the health and safety of the people of Connecticut by:
 - Assuring the conditions under which people can be healthy;
 - Preventing disease, injury, and disability; and
 - Promoting the equal enjoyment of the highest attainable standard of health - a human right and priority of the state.
- To actively work to prevent disease and promote wellness through education and programs such as prenatal care, newborn screening, immunizations, AIDS awareness, and supplemental foods.
- To monitor infectious diseases, environmental and occupational health hazards, and birth defects.
- To assure planning for and response to public health emergencies.
- To regulate health care providers, including health facilities, health professionals and emergency medical services.
- To provide testing and monitoring support through the state laboratory.
- To collect and analyze health data for use in planning future policy.
- To serve as the repository for all birth, adoption, paternity, marriage, and death certificates.
- To ensure the availability of a safe and adequate drinking water supply for Connecticut's residents.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 26,594
- Reflect Impact of Minimum Wage on Private Providers 587
Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.
- Align Funding for Tuberculosis Care with Historical Expenditures -100,000
The Department of Public Health pays for medical care provided to Connecticut residents afflicted with tuberculosis (TB) disease and latent TB infection when no other payer source is available. This adjustment aligns funding for this purpose with actual expenditures in recent fiscal years. 51 cases of TB were reported in Connecticut in 2018, a decrease of 19 percent from 2017.

Reallocations

- Transfer Funding for Mary Morrisson School Based Health Center from the Department of Social Services 125,000
Because the Department of Public Health provides grants to other school based health centers, current year funding for the Mary Morrisson School Based Health Center was transferred from Department of Social Services to DPH. To align with this change, funds are reallocated to DPH for FY 2021.
- Centralize Human Resources and Labor Relations Staff -740,578
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for eight staff now reporting to DAS and to OPM as a result of the centralization.

Revenue

- Increase Clinical Laboratory Licensure Fee and Establish Fee for Blood Collection Facilities 0
This proposal increases the biennial licensure fee for clinical laboratories from \$200 to \$1,250 and creates a \$200 fee per blood collection facility to be paid by a clinical laboratory at the time of initial and renewal licensure, resulting in a General Fund revenue gain of \$192,750.

Expansions

- Implement PFAS Task Force Action Plan 382,599
A total of \$232,599 is provided to support full-year funding for one Toxicologist and one Laboratory Consultant, and three-quarter year funding for one Chemist. These staff will provide toxicological expertise to assist with updating standards and action levels for drinking water, review laboratories to become approved for PFAS testing, and implement PFAS testing of drinking water at the state's public health laboratory. Also recommended is \$50,000 for laboratory testing supplies, and \$100,000 for consultant services to assist the Safe Drinking Water Advisory Council in its work, to include but not be limited to making recommendations to the Commissioner of Public Health regarding the adoption of maximum contaminant levels (MCLs) for emerging contaminants, including PFAS in drinking water.

- Ensure Continued Support of Federal Title X Family Planning Grantees 1,500,000

The U.S. Department of Health and Human Services prohibited Title X grantees from providing referrals for abortion as a method of family planning effective July 15, 2019, and imposed strict physical and financial separation requirements between Title X services and abortion services. Prior to the enactment of the final rule, Planned Parenthood of Southern New England (PPSNE) and Cornell Scott Hill Health Center (CSHHC) received \$2.1 million and \$0.3 million in Title X funding, respectively. PPSNE withdrew from the Title X program in July 2019 in response to the new federal requirements and has fundraised in FY 2020 to fully cover the loss of federal funds. Funding is recommended to provide grants of \$1.2 million to PPSNE and \$300,000 to CSHHC (of which \$80,000 will be passed through to Fair Haven Community Health Care).
- Implement Licensure of Albert J. Solnit Children's Center 44,828

Reflects the half-year salary of a Nurse Consultant to conduct inspection and complaint investigation activities in order to license the Albert J. Solnit Children's Center operated by the Department of Children and Families. The new licensure requirement will apply to both the 50-bed hospital and 24-bed Psychiatric Residential Treatment Facility (PRTF) for adolescent girls at the Center's south campus (Solnit South), and the 38-bed PRTF for adolescent males at the facility's north campus (Solnit North). The Solnit Center is certified as a Medicaid/Medicare provider and accredited by The Joint Commission, however it has not previously been subject to state licensure.
- Reflect Enhancements to Residential Care Home Residents' Protections and Rights 16,622

Proposed legislation ensures that residential care homes (RCHs) qualify as home and community-based services settings under federal regulation, which will allow residents of RCHs to receive home and community-based services, thus allowing them to avoid institutionalization. To comply with federal rules, RCH residents will receive additional protections and appeal rights. Partial-year funding is provided to support a half-time Staff Attorney to accommodate any resulting workload increases associated with these proposed enhancements and address underlying legal caseloads.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	480	481	481	-4	477
Insurance Fund	5	9	9	0	9
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	33,213,113	34,369,904	36,847,046	-419,935	36,427,111
Other Expenses	7,517,260	7,639,067	7,618,240	150,000	7,768,240
<u>Other Current Expenses</u>					
LGBTQ Health and Human Services Network <u>Pmts to Other Than Local Govts</u>	0	100,000	250,000	0	250,000
Community Health Services	1,486,752	1,486,753	1,486,753	1,500,000	2,986,753
Rape Crisis	548,128	548,128	548,128	0	548,128
TOTAL - Pmts to Other Than Local Govts <u>Pmts to Local Governments</u>	2,034,880	2,034,881	2,034,881	1,500,000	3,534,881
Local and District Departments of Health	4,144,588	4,210,499	4,210,499	0	4,210,499
School Based Health Clinics	10,515,254	10,550,187	10,550,187	125,152	10,675,339
TOTAL - Pmts to Local Governments	14,659,842	14,760,686	14,760,686	125,152	14,885,838
TOTAL - General Fund	57,425,095	58,904,538	61,510,853	1,355,217	62,866,070
<u>Other Current Expenses</u>					
Needle and Syringe Exchange Program	460,745	460,741	460,741	0	460,741
Children's Health Initiatives	2,811,077	2,963,506	2,988,430	0	2,988,430
AIDS Services	4,933,213	4,987,064	4,987,064	0	4,987,064
Breast and Cervical Cancer Detection and Treatment	2,036,330	2,170,035	2,189,256	0	2,189,256
Immunization Services	46,180,264	53,664,013	60,883,073	0	60,883,073
TOTAL - Other Current Expenses <u>Pmts to Other Than Local Govts</u>	56,421,629	64,245,359	71,508,564	0	71,508,564
X-Ray Screening and Tuberculosis Care <u>Pmts to Local Governments</u>	637,690	965,148	965,148	-99,565	865,583
Venereal Disease Control	193,273	197,341	197,341	0	197,341
TOTAL - Insurance Fund	57,252,592	65,407,848	72,671,053	-99,565	72,571,488
TOTAL - ALL FUNDS	114,677,687	124,312,386	134,181,906	1,255,652	135,437,558

OFFICE OF HEALTH STRATEGY

<https://portal.ct.gov/OHS>

AGENCY PURPOSE

- To support high-quality, affordable, and accessible healthcare for all Connecticut residents.
- To develop policy that improves health outcomes, ensures better access to healthcare, and identifies and addresses health inequities.
- To address Connecticut's high per-capita healthcare spending; stabilize consumer costs across all sectors of healthcare; and promote growth and job creation through healthcare reform initiatives.
- To modernize how healthcare providers communicate and share data in order to improve patient experiences, reduce costly redundant testing, and strengthen the value of each dollar spent on healthcare.
- To develop and support multi-payer healthcare payment and service delivery reforms that improve population health, focus on the root causes of health conditions, and prevent those conditions from occurring.
- To administer the Certificate of Need program to ensure that healthcare facilities and services in Connecticut are financially stable, accessible and appropriate to meet the medical needs of consumers in all geographic areas without unnecessary duplication or excess cost.

RECOMMENDED ADJUSTMENTS

Expansions

- Provide Funding to Develop an Annual Health Care Cost Growth Benchmark 577,414
In order to implement the Governor's Executive Order directing the Office of Health Strategy to establish cost growth and quality benchmarks, funding is provided for two new positions and actuarial and econometric contracting expertise to support the new health care cost growth benchmark initiative that will annually monitor health care spending growth and quality measures across all public and private payers and populations.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	23	23	23	2	25
Insurance Fund	9	10	10	0	10
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	1,839,577	2,029,556	2,111,198	0	2,111,198
Other Expenses	27,924	1,038,042	38,042	0	38,042
<u>Other Current Expenses</u>					
Health Care Cost Growth Benchmark	0	0	0	577,414	577,414
TOTAL - General Fund	1,867,501	3,067,598	2,149,240	577,414	2,726,654
Personal Services	724,491	966,086	1,021,026	0	1,021,026
Other Expenses	1,439,416	2,136,767	2,136,767	0	2,136,767
<u>Capital Outlay</u>					
Equipment	9,209	10,000	10,000	0	10,000
<u>Other Current Expenses</u>					
Fringe Benefits	660,489	815,093	860,664	0	860,664
TOTAL - Insurance Fund	2,833,605	3,927,946	4,028,457	0	4,028,457
TOTAL - ALL FUNDS	4,701,106	6,995,544	6,177,697	577,414	6,755,111

OFFICE OF THE CHIEF MEDICAL EXAMINER

<http://www.ct.gov/ocme/>

AGENCY PURPOSE

- To investigate:
 - Deaths due to any form of injury, whether resulting from accident, suicide or homicide or under suspicious circumstances.
 - Deaths due to suspected drug abuse or intoxication.
 - Sudden or unexpected deaths not due to readily recognizable disease including death within 24 hours of admission to a hospital.
 - Deaths of any individual whose body is to be disposed of in a manner (e.g., cremation) that will render it unavailable for later examination.
 - Deaths resulting from employment.
 - Deaths due to a disease (e.g., meningitis, West Nile virus) that might constitute a threat to the public health.
 - Death under anesthesia, in operating or recovery room, following transfusions, or during diagnostic procedures.
- To serve the public and protect the public health by:
 - Investigating and certifying suspected and unsuspected homicides thus providing information that will lead to the proper adjudication in criminal and civil matters and may prevent unnecessary litigation.
 - Diagnosing previously unsuspected contagious/infectious disease.
 - Identifying hazardous environmental conditions in the workplace, home, and elsewhere.
 - Identifying trends such as changes in the numbers of homicides, traffic fatalities, and drug and alcohol related deaths.
 - Identifying new types and forms of drugs appearing in the state or existing drugs/substances becoming new subjects of abuse.
 - Issuing an accurate death certificate with an etiologically specific underlying cause of death to produce accurate vital statistics for the State of Connecticut.
 - Explaining what caused the death of a loved one to a family.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 24,006

Revenue

- Increase Cremation Certificate Fees from \$150 to \$175 0
In FY 2019, there were 18,522 cremation certificates issued. Increasing the fee by \$25 to better reflect the processing costs will result in a revenue gain of \$463,050.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	50	51	51	0	51
<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	5,134,328	5,527,527	5,838,564	24,006	5,862,570
Other Expenses	1,177,227	1,442,198	1,442,198	0	1,442,198
<u>Capital Outlay</u>					
Equipment	23,310	23,310	23,310	0	23,310
<u>Other Current Expenses</u>					
Medicolegal Investigations	22,145	22,150	22,150	0	22,150
TOTAL - General Fund	6,357,010	7,015,185	7,326,222	24,006	7,350,228
TOTAL - ALL FUNDS	6,357,010	7,015,185	7,326,222	24,006	7,350,228

DEPARTMENT OF DEVELOPMENTAL SERVICES

<http://www.ct.gov/dds>

AGENCY PURPOSE

- To provide case management, respite, family support, residential, and employment services to individuals with intellectual disability and their families through a system of public and private providers.
- To ensure appropriate delivery of services to individuals with intellectual disability through quality oversight and support.
- To assist individuals with intellectual disability involved in the criminal justice system to ensure appropriate representation and services.
- To coordinate the Behavioral Services Program for children who have intellectual disability and behavioral health needs.
- To plan and manage crisis intervention activities for persons receiving services from the agency.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 56,133
- Reflect Natural Attrition in the Behavioral Services Program -2,000,000
Funding is reduced to reflect current caseload requirements.

Reductions

- Increase Use of Rent Subsidies to Support Transitions to More Appropriate Levels of Care 778,560
Funding in the amount of \$778,560 is transferred from higher intensity Community Residential Services supports under the Department of Social Services to the Rent Subsidy program to support about 160 individuals transitioning into residential placements. Utilizing more cost-effective settings, including continuous residential supports and individualized home supports, will result in a net savings of \$1,021,440.
- Reflect Overtime Savings Due to Hiring Part-Time Staff -1,003,127
Savings will be achieved as a result of hiring approximately 100 new part-time direct care staff to fill vacancies in the system currently being covered by full-time staff being paid overtime wages at time-and-a-half or double time.

Reallocations

- Centralize Human Resources and Labor Relations Staff -2,428,932
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 30 staff now reporting to DAS and to OPM as a result of the centralization.

AGENCY SUMMARY

	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personnel Summary					
General Fund	2,980	2,480	2,480	-30	2,450
Financial Summary					
Personal Services	196,580,702	200,282,835	209,745,951	-3,375,926	206,370,025
Other Expenses	16,957,285	15,133,419	15,069,356	0	15,069,356

Budget Summary

Other Current Expenses

Housing Supports and Services	0	350,000	1,400,000	0	1,400,000
Family Support Grants	3,700,314	3,700,840	3,700,840	0	3,700,840
Clinical Services	2,365,357	2,340,271	2,337,724	0	2,337,724
Workers' Compensation Claims	14,309,689	14,598,415	15,404,040	0	15,404,040
Behavioral Services Program	16,844,854	22,544,686	22,571,979	-2,000,000	20,571,979
Supplemental Payments for Medical Services	3,384,836	3,233,467	3,008,132	0	3,008,132
ID Partnership Initiatives	1,004,138	1,529,000	1,529,000	0	1,529,000
Emergency Placements	1,759,302	5,630,000	5,630,000	0	5,630,000
TOTAL - Other Current Expenses	43,368,490	53,926,679	55,581,715	-2,000,000	53,581,715

Pmts to Other Than Local Govts

Rent Subsidy Program	4,782,306	4,782,312	4,782,312	778,560	5,560,872
Employment Opportunities and Day Services	258,351,527	277,945,780	289,183,217	0	289,183,217
TOTAL - General Fund	520,040,310	552,071,025	574,362,551	-4,597,366	569,765,185
TOTAL - ALL FUNDS	520,040,310	552,071,025	574,362,551	-4,597,366	569,765,185

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

<http://www.ct.gov/dmhas>

AGENCY PURPOSE

- To promote the overall health and wellness of persons with behavioral health needs through an integrated network of holistic, comprehensive, effective and efficient services and supports that foster dignity, respect and self-sufficiency in those we serve.
- To offer Connecticut residents an array of accessible services and recovery which are effective in addressing their individual health concerns.
- To provide services and supports that are culturally responsive, attentive to trauma, built on personal, family, and community strengths, and focus on promoting each person's recovery, wellness and full citizenship.
- To provide integrated, responsive, and coordinated services within the context of a locally managed system of care in collaboration with the community, thereby ensuring continuity of care both over time and across organizational boundaries. As a result, each person will have maximal opportunities for establishing, or reestablishing, a safe, dignified and meaningful life in the communities of their choice.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Reflect Impact of Minimum Wage on Private Providers 280,880
Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 39,020

Reallocations

- Centralize Human Resources and Labor Relations Staff -3,686,193
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 45 staff now reporting to DAS and to OPM as a result of the centralization.

Expansions

- Fund Community Placements for Individuals at Connecticut Valley Hospital 3,000,000
Funding in the amount of \$3 million is provided to support community placements for individuals at Connecticut Valley Hospital who are ready for discharge. This funding will support twenty placements during FY 2021.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	3,438	3,440	3,440	-45	3,395
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	188,425,861	197,451,035	213,878,173	-3,647,173	210,231,000
Other Expenses	26,388,161	26,671,554	25,171,554	0	25,171,554
<u>Other Current Expenses</u>					
Housing Supports and Services	22,965,836	22,966,163	22,966,163	17,563	22,983,726
Managed Service System	55,368,245	55,924,095	56,333,880	41,190	56,375,070
Legal Services	706,146	706,179	706,179	0	706,179
Connecticut Mental Health Center	7,848,323	7,848,323	7,848,323	0	7,848,323
Professional Services	13,298,906	12,900,697	12,900,697	0	12,900,697
General Assistance Managed Care	39,106,235	40,377,409	40,722,054	6,796	40,728,850
Workers' Compensation Claims	13,784,678	14,493,430	15,021,165	0	15,021,165
Nursing Home Screening	623,625	652,784	652,784	0	652,784

Budget Summary

Young Adult Services	75,238,667	76,675,067	77,970,521	35,656	78,006,177
TBI Community Services	7,948,299	8,385,284	8,452,441	455	8,452,896
Jail Diversion	95,000	0	0	0	0
Behavioral Health Medications	6,519,616	6,720,754	6,720,754	0	6,720,754
Medicaid Adult Rehabilitation Option	4,184,260	4,184,260	4,184,260	0	4,184,260
Discharge and Diversion Services	24,144,837	24,216,478	24,216,478	3,020,029	27,236,507
Home and Community Based Services	19,331,732	20,980,076	22,220,669	980	22,221,649
Nursing Home Contract	391,097	409,594	409,594	0	409,594
Katie Blair House	15,000	15,150	15,150	0	15,150
Forensic Services	9,994,566	10,145,246	10,275,522	3,168	10,278,690
TOTAL - Other Current Expenses	301,565,068	307,600,989	311,616,634	3,125,837	314,742,471
<u>Pmts to Other Than Local Govts</u>					
Grants for Substance Abuse Services	17,850,114	17,913,225	17,913,225	72,930	17,986,155
Grants for Mental Health Services	65,432,120	66,316,598	66,316,598	70,149	66,386,747
Employment Opportunities	8,524,565	8,791,514	8,791,514	11,964	8,803,478
TOTAL - Pmts to Other Than Local Govts	91,806,799	93,021,337	93,021,337	155,043	93,176,380
TOTAL - General Fund	608,185,889	624,744,915	643,687,698	-366,293	643,321,405
<u>Other Current Expenses</u>					
Managed Service System	412,377	412,377	412,377	0	412,377
TOTAL - Insurance Fund	412,377	412,377	412,377	0	412,377
TOTAL - ALL FUNDS	608,598,266	625,157,292	644,100,075	-366,293	643,733,782

PSYCHIATRIC SECURITY REVIEW BOARD

<http://www.ct.gov/psrb>

AGENCY PURPOSE

To review the status of persons found not guilty of a crime by reason of mental disease or mental defect through an administrative hearing process and order the level of supervision and treatment for the acquittee necessary to ensure public safety.

AGENCY SUMMARY

	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personnel Summary					
General Fund	3	3	3	0	3
Financial Summary					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	272,323	284,612	299,756	0	299,756
Other Expenses	25,068	25,068	25,068	0	25,068
TOTAL - General Fund	297,391	309,680	324,824	0	324,824
TOTAL - ALL FUNDS	297,391	309,680	324,824	0	324,824

DEPARTMENT OF TRANSPORTATION

<http://www.ct.gov/dot>

AGENCY PURPOSE

- To provide a safe and efficient intermodal transportation network that improves the quality of life and promotes economic vitality for the state and the region.
- To construct, repair, and maintain the state highway system consisting of over 10,000 lane miles and over 3,950 bridges.
- To construct, repair, and maintain the state public transportation system.
- To provide rail service along the New Haven Line, New Canaan Line, Danbury Line, Waterbury Line, Shore Line East and Hartford Line.
- To provide continued operation of all urban and rural bus services, ridesharing and transportation demand management programs.
- To provide safe, efficient and cost-effective bus service on CTfastrak.
- To provide effective regulation of the taxi, livery and household goods companies.
- To maintain and operate the Connecticut River ferry services.
- To focus available resources in the most effective manner; to ensure that all transportation systems are operated and maintained in a safe manner; to maintain all transportation systems in a state of good repair; to make investments that increase the productivity of existing systems; to utilize transportation investments to promote and facilitate economic development; and to provide additional transportation capacity where it is essential.
- To promote efforts to reduce injuries and fatalities as a result of traffic crashes related to driver behavior on Connecticut roadways.
- To support and adhere to responsible growth principles and ensure that transportation projects are consistent with the state's plan of conservation and development, Connecticut's energy strategy plan, and the state's climate change efforts.
- To place special emphasis on working with other state agencies and municipalities to promote development at and near transit stations as a means of maximizing the state's investment in transit and supporting economic growth.
- To monitor transportation trends and forecast future needs of the transportation system and to develop transportation plans and services to address those needs.
- To assure compliance with federal requirements and maintain eligibility for federal funds, and to maximize the amount of federal funding for Connecticut.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Provide Funding for Increased Costs In Liquid Magnesium Used for Snow Removal 225,370
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 325,000
- Centralize Funding for the Microsoft 365 Statewide Agreement -734,822
Funding is realigned to the Department of Administrative Services from agency budgets to enable centralized purchase and management of software licenses.

Reductions

- Offset Transit Expenditures by UPass Revenue -2,300,000
The UPass program allows access to public transportation to all students at public colleges and universities by charging a fee to all students enrolled at each institution. This proposal offsets the subsidy to bus operations by the amount of revenue collected by the UPass program.

Reallocations

- Centralize Human Resources and Labor Relations Staff -2,126,342
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 24 staff now reporting to DAS and to OPM as a result of the centralization.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Special Transportation Fund	3,362	3,387	3,387	-24	3,363

Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	168,405,322	185,011,005	196,012,288	-1,801,342	194,210,946
Other Expenses	56,524,787	53,346,796	53,346,796	-509,452	52,837,344
<u>Capital Outlay</u>					
Equipment	1,446,869	1,341,329	1,341,329	0	1,341,329
Minor Capital Projects	575,427	449,639	449,639	0	449,639
TOTAL - Capital Outlay	2,022,296	1,790,968	1,790,968	0	1,790,968
<u>Other Current Expenses</u>					
Highway Planning And Research	2,583,016	3,060,131	3,060,131	0	3,060,131
Rail Operations	209,480,248	232,898,790	215,927,417	0	215,927,417
Bus Operations	195,934,741	196,616,501	201,522,710	-2,300,000	199,222,710
ADA Para-transit Program	39,089,034	43,303,827	44,819,461	0	44,819,461
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	0	576,361
Pay-As-You-Go Transportation Projects	15,625,124	14,652,577	13,676,378	0	13,676,378
Port Authority	400,000	400,000	400,000	0	400,000
TOTAL - Other Current Expenses	463,688,524	491,508,187	479,982,458	-2,300,000	477,682,458
<u>Pmts to Other Than Local Govts</u>					
Transportation to Work	2,370,629	2,370,629	2,370,629	0	2,370,629
TOTAL - Special Transportation Fund	693,011,558	734,027,585	733,503,139	-4,610,794	728,892,345
TOTAL - ALL FUNDS	693,011,558	734,027,585	733,503,139	-4,610,794	728,892,345

DEPARTMENT OF SOCIAL SERVICES

<http://www.ct.gov/dss>

AGENCY PURPOSE

- To have a positive impact on the health and well-being of Connecticut’s individuals, families and communities.
- To offer programs that improve economic stability and reduce food insecurity and barriers to employment.
- To improve physical and behavioral health outcomes for the people the department serves and to reduce racial and ethnic disparities in health.
- To promote and support the choice to live with dignity and safety in one’s own home and community.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Adjust Funding to Reflect Current Expenditure and Caseload Trends 47,080,000
Funding for the following accounts is adjusted to reflect anticipated program requirements due to caseload and cost changes: HUSKY B, Medicaid, Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance - TANF, Connecticut Home Care Program, Community Residential Services and State Administered General Assistance.
- Reflect Impact of Minimum Wage on Private Providers 146,765
Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management’s Private Providers account to agency budgets.
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 45,207
- Centralize Funding for the Microsoft 365 Statewide Agreement -513,693
Funding is realigned to the Department of Administrative Services from agency budgets to enable centralized purchase and management of software licenses.
- Align Appropriation for Hospital Supplemental Payments with Hospital Settlement Agreement -31,102
Reflects a technical adjustment required to align the funding provided under the Hospital Supplemental Payments account with Exhibit 6 of the hospital settlement agreement.

Reductions

- Achieve Administrative Savings -2,256,533
Reflects adjustments to Personal Services and Other Expenses funding in recognition of savings achieved during FY 2020.
- Claim Residential Care Home Services Under the Medicaid Program -2,110,000
This change allows the state to leverage federal dollars for services that are already being provided under the State Supplement for the Aged, Blind and Disabled program, but which are not currently federally reimbursed. As a result of billing for applicable services provided by residential care homes (RCHs) under Medicaid, 25% of the additional federal reimbursement for these services will be reinvested in RCHs.
- Implement Third Party Liability Prompt Pay Requirement to Adjudicate Health Care Claims -2,000,000
This proposal requires insurers to act in a timely manner on requests to reimburse for services covered under HUSKY Health for which they may be legally liable. This proposal is consistent with prompt payment standards that are common practice in the health insurance industry and will result in additional recoveries that will reduce state Medicaid funding requirements.
- Increase Use of Rent Subsidies to Support Transitions to More Appropriate Levels of Care -1,800,000
Funding in the amount of \$778,560 is transferred from higher intensity Community Residential Services supports to the Rent Subsidy program under the Department of Developmental Services to support about 160 individuals transitioning into residential placements. Utilizing more cost-effective settings, including continuous residential supports and individualized home supports, will result in a net savings of \$1,021,440.
- Implement an Incentive Payment System for Providers Transitioning Individuals to Less Intensive Settings -1,750,000
A new reimbursement mechanism targeted at incentivizing providers to allow individuals to be served in less intensive settings will allow for providers to be reimbursed a portion of their payment for two years for individuals that transition to lower levels of care, resulting in a net savings to the agency.
- Achieve Efficiencies under the Other Expenses Account -1,457,600
Funding is reduced to reflect efficiencies in phone service costs, office equipment costs, operational support contracts, development of an opioid plan through a federal planning grant, and health information technology and health information exchange services.

- Maintain FY 2020 Rates for Natchaug Hospital -454,000
Under this proposal, the department will continue to reimburse Natchaug Hospital for inpatient services at the hospital's current Medicaid inpatient per diem rate.

Reallocations

- Centralize Human Resources and Labor Relations Staff -1,383,808
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 16 staff now reporting to DAS and to OPM as a result of the centralization.
- Transfer Funding for Center for Medicare Advocacy to Department of Aging and Disability Services -300,000
The Center for Medicare Advocacy provides education, advocacy and legal assistance to help older adults and people with disabilities obtain access to Medicare. Because these activities are in line with the overall mission of the Department of Aging and Disability Services (ADS), funding in FY 2020 was transferred from the Department of Social Services to ADS. For FY 2021, funds are reallocated to ADS.
- Transfer Funding for Mary Morrisson School Based Health Center to the Department of Public Health -125,000
Because the Department of Public Health (DPH) provides grants to other school based health centers, current year funding for the Mary Morrisson School Based Health Center was transferred from the Department of Social Services to DPH. To align with this change, funds are reallocated to DPH for FY 2021.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	1,986	1,912	1,912	-16	1,896
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	117,047,788	129,339,071	139,336,819	-2,438,601	136,898,218
Other Expenses	137,143,877	153,204,427	147,663,485	-3,427,826	144,235,659
<u>Other Current Expenses</u>					
Genetic Tests in Paternity Actions	45,295	81,906	81,906	0	81,906
HUSKY B Program	5,115,941	9,320,000	14,830,000	700,000	15,530,000
TOTAL - Other Current Expenses	5,161,236	9,401,906	14,911,906	700,000	15,611,906
<u>Pmts to Other Than Local Govts</u>					
Medicaid	2,606,966,725	2,725,819,927	2,826,174,660	53,191,000	2,879,365,660
Old Age Assistance	41,426,425	41,419,500	43,569,500	-4,307,856	39,261,644
Aid To The Blind	485,019	529,100	523,900	10,000	533,900
Aid To The Disabled	57,619,382	56,813,700	59,683,700	-6,880,909	52,802,791
Temporary Family Assistance - TANF	63,454,349	56,734,200	58,374,200	-3,100,000	55,274,200
Emergency Assistance	0	1	1	0	1
Food Stamp Training Expenses	7,160	9,832	9,832	0	9,832
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	0	108,935,000
Connecticut Home Care Program	32,271,061	35,040,000	37,830,000	-600,000	37,230,000
Human Resource Development-Hispanic Programs	687,566	1,296,885	1,546,885	0	1,546,885
Community Residential Services	578,909,298	622,412,127	638,014,602	-1,130,000	636,884,602
Safety Net Services	1,334,544	1,334,544	1,334,544	0	1,334,544
Refunds Of Collections	94,699	94,699	94,699	0	94,699
Services for Persons With Disabilities	262,648	276,362	276,362	0	276,362
Nutrition Assistance	745,678	749,040	749,040	0	749,040
State Administered General Assistance	19,078,094	19,162,600	17,722,600	1,100,000	18,822,600
Connecticut Children's Medical Center	10,125,736	10,125,737	10,125,737	0	10,125,737
Community Services	375,376	1,775,376	1,805,376	0	1,805,376
Human Services Infrastructure Community Action Program	3,292,432	3,292,432	3,292,432	1,517	3,293,949
Teen Pregnancy Prevention	1,217,725	1,255,827	1,255,827	0	1,255,827
Domestic Violence Shelters	5,289,049	5,289,049	5,289,049	4,013	5,293,062
Hospital Supplemental Payments	493,331,102	548,300,000	548,331,102	-31,102	548,300,000
TOTAL - Pmts to Other Than Local Govts	4,025,909,068	4,240,665,938	4,364,939,048	38,256,663	4,403,195,711

Budget Summary

Pmts to Local Governments

Teen Pregnancy Prevention - Municipality	<u>73,710</u>	<u>98,281</u>	<u>98,281</u>	<u>0</u>	<u>98,281</u>
TOTAL - General Fund	<u>4,285,335,679</u>	<u>4,532,709,623</u>	<u>4,666,949,539</u>	<u>33,090,236</u>	<u>4,700,039,775</u>
TOTAL - ALL FUNDS	4,285,335,679	4,532,709,623	4,666,949,539	33,090,236	4,700,039,775

DEPARTMENT OF AGING AND DISABILITY SERVICES

<http://www.ct.gov/AgingandDisability>

AGENCY PURPOSE

- To deliver integrated aging and disability services responsive to the needs of Connecticut residents.
- To provide leadership on aging and disability issues statewide.
- To provide and coordinate aging and disability programs and services in the areas of employment, education, independent living, accessibility and advocacy.
- To advocate for the rights of Connecticut residents with disabilities and older adults.
- To serve as a resource on aging and disability issues at the state level.
- To maximize opportunities for the independence and well-being of people with disabilities and older adults in Connecticut.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Reflect Impact of Minimum Wage on Private Providers 297,847
Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 14,307
- Reflect Current Requirements in the Employment Opportunities Program -283,674

Reallocations

- Transfer Funding for the Center for Medicare Advocacy from the Department of Social Services 300,000
The Center for Medicare Advocacy provides education, advocacy and legal assistance to help older adults and people with disabilities obtain access to Medicare. Because these activities are in line with the overall mission of the Department of Aging and Disability Services (ADS), funding in FY 2020 was transferred from the Department of Social Services to ADS. For FY 2021, funds are reallocated to ADS.
- Centralize Human Resources and Labor Relations Staff -369,729
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for four staff now reporting to DAS as a result of the centralization.
- Transfer Funding from Employment Opportunities to Vocational Rehabilitation Services to Support Federal Grant Maintenance of Effort Requirements 0
Reflects a transfer of \$335,316 from the Employment Opportunities program to the Vocational Rehabilitation program. This funding realignment will better enable the agency to meet federal grant maintenance of effort requirements and prevent potential loss of federal grant funding.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	136	137	137	-4	133
Workers' Compensation Fund	6	6	6	0	6
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	6,379,277	7,024,983	7,408,609	-355,422	7,053,187
Other Expenses	1,435,685	1,422,517	1,422,517	0	1,422,517
<u>Other Current Expenses</u>					
Part-Time Interpreters	4,329	0	0	0	0
Educational Aid for Children - Blind or Visually Impaired	3,877,504	4,145,301	4,337,011	0	4,337,011
Employment Opportunities – Blind & Disabled	261,200	421,990	1,021,990	-618,990	403,000
TOTAL - Other Current Expenses	4,143,033	4,567,291	5,359,001	-618,990	4,740,011

Budget Summary

Pmts to Other Than Local Govts

Vocational Rehabilitation - Disabled	8,029,075	7,279,075	7,279,075	421,941	7,701,016
Supplementary Relief and Services	44,847	44,847	44,847	0	44,847
Special Training for the Deaf Blind	190,746	265,269	265,269	469	265,738
Connecticut Radio Information Service	20,194	70,194	70,194	0	70,194
Independent Living Centers	312,501	612,725	612,725	247	612,972
Programs for Senior Citizens	3,204,309	3,278,743	3,278,743	300,000	3,578,743
Elderly Nutrition	2,626,390	2,626,390	2,626,390	210,506	2,836,896
TOTAL - Pmts to Other Than Local Govts	<u>14,428,062</u>	<u>14,177,243</u>	<u>14,177,243</u>	<u>933,163</u>	<u>15,110,406</u>
TOTAL - General Fund	26,386,057	27,192,034	28,367,370	-41,249	28,326,121

Other Current Expenses

Fall Prevention	377,955	377,955	377,955	0	377,955
TOTAL - Insurance Fund	<u>377,955</u>	<u>377,955</u>	<u>377,955</u>	<u>0</u>	<u>377,955</u>

Personal Services	449,729	532,952	556,240	0	556,240
Other Expenses	53,822	53,822	53,822	0	53,822

Other Current Expenses

Rehabilitative Services	923,114	1,111,913	1,111,913	0	1,111,913
Fringe Benefits	421,566	493,567	515,134	0	515,134
TOTAL - Workers' Compensation Fund	<u>1,848,231</u>	<u>2,192,254</u>	<u>2,237,109</u>	<u>0</u>	<u>2,237,109</u>
TOTAL - ALL FUNDS	28,612,243	29,762,243	30,982,434	-41,249	30,941,185

DEPARTMENT OF EDUCATION

<http://www.ct.gov/sde>

AGENCY PURPOSE

- To ensure equity and excellence in education for all children, so that all students have access to high-quality schools and gain the knowledge, skills, and attributes to become lifelong learners and successful in college, careers, and civic life.
- To work with local school districts to improve student achievement and close the achievement gap by providing necessary supports and interventions to districts and schools.
- To support school districts with leadership, curriculum guidance, research, planning, evaluation, education technology, data analyses and other assistance as needed.
- To distribute funds to school districts through grant programs, including Education Cost Sharing (the largest grant to districts) in support of local educational expenses.
- To operate the Connecticut Technical Education and Career System (CTECS), the state's largest secondary school system serving over 10,700 high school students and 160 adult learners. The CTECS is overseen by an 11-member board that includes members from education and industry as well as the commissioners from the departments of Labor, and Economic and Community Development.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Fund ECS According to Statutory Formula 2,314,411
- Comply with Statutory Cap for Bilingual Education Grant Funds -1,260,982
Funding is removed for expired programs, leaving \$1,916,130 as required by CGS 10-17g for grants to districts for bilingual education.
- Capture Savings for Charter School Closures and reflect Funding for Approved Seats -4,607,500
Funding reflects the approved seat level for charter schools. Funding is reduced by 135 seats as Trailblazers Academy in Stamford closed for the 2019-20 school year, and by 148 seats as the Stamford Academy in Stamford will close for the 2020-2021 school year.

Reductions

- Reduce Funding for Various Programs -1,155,000
Funding is reduced for the following programs: After School Programs by \$530,000 including the elimination of a grant to the Boys and Girls Village; by \$250,000 for the Commissioner's Network Schools; by \$200,000 for the American School for the Deaf; and by \$175,000 for the Neighborhood Youth Centers.
- Eliminate Funding for Various Programs -314,443
Funding is eliminated for the Connecticut Writing Project, Parent Trust Fund Programs, and Bridges to Success.

Reallocations

- Centralize Human Resources and Labor Relations Staff -1,330,997
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 14 staff now reporting to DAS and to OPM as a result of the centralization.

Expansions

- Enhance Staffing in Academic Office 225,000
Funding is provided for two staff to develop curriculum.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	1,819	1,770	1,770	-12	1,758

Budget Summary

Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	14,733,630	16,689,546	17,534,577	-1,105,997	16,428,580
Other Expenses	2,568,970	4,685,381	3,035,381	0	3,035,381
<u>Other Current Expenses</u>					
Admin - Adult Basic Education	977,077	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	10,060,045	10,449,592	10,490,334	0	10,490,334
Primary Mental Health	336,357	345,288	345,288	0	345,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	0	312,211
Adult Education Action	116,980	194,534	194,534	0	194,534
Connecticut Writing Project	20,250	20,250	20,250	-20,250	0
Neighborhood Youth Centers	438,866	613,866	613,866	-175,000	438,866
Longitudinal Data Systems	1,081,324	0	0	0	0
Sheff Settlement	8,944,655	10,250,966	10,277,534	0	10,277,534
Admin - After School Program	94,414	0	0	0	0
Parent Trust Fund Program	169,650	267,193	267,193	-267,193	0
Regional Vocational-Technical School System	130,680,958	135,153,018	140,398,647	0	140,398,647
Commissioner's Network	7,772,589	8,009,398	10,009,398	-250,000	9,759,398
Local Charter Schools	540,000	600,000	690,000	0	690,000
Bridges to Success	27,000	27,000	27,000	-27,000	0
K-3 Reading Assessment Pilot	1,883,453	0	0	0	0
Talent Development	1,905,457	2,164,593	2,183,986	0	2,183,986
School-Based Diversion Initiative	900,000	900,000	900,000	0	900,000
Technical High Schools Other Expenses	23,538,748	22,668,577	22,668,577	0	22,668,577
EdSight	0	1,095,806	1,100,273	0	1,100,273
Sheff Transportation	0	44,750,421	45,781,798	0	45,781,798
Curriculum and Standards	0	2,215,782	2,215,782	0	2,215,782
TOTAL - Other Current Expenses	189,800,034	240,038,495	248,496,671	-739,443	247,757,228
<u>Pmts to Other Than Local Govts</u>					
American School For The Deaf	7,432,514	8,357,514	8,357,514	-200,000	8,157,514
Regional Education Services	54,554	262,500	262,500	0	262,500
Family Resource Centers	5,800,000	5,802,710	5,802,710	0	5,802,710
Charter Schools	114,941,250	118,922,500	124,678,750	-4,607,500	120,071,250
Youth Service Bureau Enhancement	575,731	0	0	0	0
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	0	2,354,000
Health Foods Initiative	4,151,463	4,151,463	4,151,463	0	4,151,463
TOTAL - Pmts to Other Than Local Govts	135,309,512	139,850,687	145,606,937	-4,807,500	140,799,437
<u>Pmts to Local Governments</u>					
Vocational Agriculture	13,759,589	14,952,000	15,124,200	0	15,124,200
Adult Education	19,367,262	20,383,960	20,383,960	0	20,383,960
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	3,438,415	0	3,438,415
Education Equalization Grants	2,016,155,736	2,054,281,297	2,092,033,975	2,314,411	2,094,348,386
Bilingual Education	2,311,573	1,977,112	3,177,112	-1,260,982	1,916,130
Priority School Districts	37,150,868	30,818,778	30,818,778	0	30,818,778
Young Parents Program	66,385	0	0	0	0
Interdistrict Cooperation	1,537,500	1,537,500	1,537,500	0	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	0	2,158,900
Excess Cost - Student Based	140,619,782	140,619,782	140,619,782	0	140,619,782
Youth Service Bureaus	2,584,486	0	0	0	0
Open Choice Program	37,276,977	26,835,214	27,682,027	0	27,682,027
Magnet Schools	326,508,158	304,204,848	306,033,302	0	306,033,302
After School Program	4,617,471	5,720,695	5,750,695	-530,000	5,220,695
Extended School Hours	0	2,919,883	2,919,883	0	2,919,883
School Accountability	0	3,412,207	3,412,207	0	3,412,207
TOTAL - General Fund	2,949,965,248	3,014,524,700	3,069,764,302	-6,129,511	3,063,634,791
TOTAL - ALL FUNDS	2,949,965,248	3,014,524,700	3,069,764,302	-6,129,511	3,063,634,791

OFFICE OF EARLY CHILDHOOD

<http://www.ct.gov/oec>

AGENCY PURPOSE

- To coordinate and improve the delivery of services to Connecticut's young children and provision of supports to their families to build economic security.
- To protect the health and safety of children.
- To provide family support to families with young children.
- To deliver voluntary home visiting services.
- To provide access to early care and education services.
- To share critical information with families about the importance of healthy child development.
- To promote quality improvement.
- To ensure a multi-generational approach to support the whole family.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Reflect Cost of Current Caseload in Birth-to-Three 2,952,229
- Reflect Impact of Minimum Wage on Private Providers 1,051,730
Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.

Reductions

- Eliminate Funding for Early Care and Education EdAdvance Grant -50,000
- Reduce Funding for Early Care Educator Scholarships -600,000
- Delay Rate Increase for Full Day Early Care Providers -2,700,000
Funding is removed as the rate increase to \$9,027 for full-day rate for school readiness and child day care center providers is delayed until FY 2022.

Expansions

- Restore Funding for Early Head Start Child Care Partnership Grant 1,364,772
Funding was reduced in the adopted FY 2021 budget to reflect the elimination of state matching funds for an expiring federal grant received by Early Head Start operators. Subsequently, these grantees applied for and received a competitive federal award totaling \$3.64 million. Funding is provided to support slots and comprehensive services at TEAM, Inc. in Naugatuck, LULAC Head Start in New Haven, and United Way of Greater New Haven.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	118	118	118	0	118
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	7,757,017	8,655,055	9,156,554	0	9,156,554
Other Expenses	383,261	458,987	458,987	0	458,987
Other Current Expenses					
Birth to Three	23,336,710	24,645,964	23,452,407	2,952,229	26,404,636
Evenstart	295,456	295,456	295,456	0	295,456
2Gen - TANF	467,552	412,500	412,500	0	412,500
Nurturing Families Network	10,217,642	10,278,822	10,278,822	0	10,278,822
TOTAL - Other Current Expenses	34,317,360	35,632,742	34,439,185	2,952,229	37,391,414
Pmts to Other Than Local Govts					
Head Start Services	5,078,417	5,083,238	5,083,238	0	5,083,238
Care4Kids TANF/CCDF	100,597,048	54,627,096	59,527,096	-600,000	58,927,096
Child Care Quality Enhancements	6,576,798	6,855,033	6,855,033	0	6,855,033
Early Head Start-Child Care Partnership	1,430,750	1,130,750	100,000	1,364,772	1,464,772
Early Care and Education	122,655,861	127,848,399	130,548,399	-1,698,270	128,850,129
Smart Start	3,325,000	3,325,000	3,325,000	0	3,325,000
TOTAL - General Fund	282,121,512	243,616,300	249,493,492	2,018,731	251,512,223
TOTAL - ALL FUNDS	282,121,512	243,616,300	249,493,492	2,018,731	251,512,223

CONNECTICUT STATE LIBRARY

<http://www.ctstatelibrary.org/>

AGENCY PURPOSE

- To provide high-quality library and information services to state government and the citizens of Connecticut.
- To work cooperatively with related agencies and constituent organizations in providing those services.
- To preserve and make accessible the records of Connecticut's history and heritage.
- To design and implement a records management program for all state agencies within the executive department and the towns, cities, boroughs, districts, and other political subdivisions of the state.
- To promote the development and growth of high-quality information services on an equitable basis statewide.
- To provide leadership and cooperative opportunities to the library, educational, and historical communities in order to enhance the value of individual and collective service missions.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	55	55	55	0	55
Financial Summary					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	4,792,446	4,848,798	5,364,021	0	5,364,021
Other Expenses	402,703	421,879	421,879	0	421,879
<u>Other Current Expenses</u>					
State-Wide Digital Library	1,569,069	1,575,174	1,575,174	0	1,575,174
Interlibrary Loan Delivery Service	268,690	256,795	266,392	0	266,392
Legal/Legislative Library Materials	574,540	574,540	574,540	0	574,540
TOTAL - Other Current Expenses	2,412,299	2,406,509	2,416,106	0	2,416,106
<u>Pmts to Other Than Local Govts</u>					
Support Cooperating Library Service Units	124,402	124,402	124,402	0	124,402
<u>Pmts to Local Governments</u>					
Connecticard Payments	703,638	703,638	703,638	0	703,638
TOTAL - General Fund	8,435,488	8,505,226	9,030,046	0	9,030,046
TOTAL - ALL FUNDS	8,435,488	8,505,226	9,030,046	0	9,030,046

OFFICE OF HIGHER EDUCATION

<http://www.ctohe.org>

AGENCY PURPOSE

- To advance Connecticut's postsecondary education goals as defined by state statutes, public acts, and the Governor.
- To safeguard the highest standards of academic quality.
- To license in-state academic programs offered by out-of-state institutions.
- To serve as an information and consumer protection resource.
- To regulate private career schools.
- To facilitate access to opportunities at Connecticut postsecondary institutions by administering both state and federally funded student financial aid programs.
- To administer federal responsibilities, including the Minority Advancement Program, Veterans Program Approval, the Teacher Quality Partnership Grant Program, and the Commission on Community Service, which manages the AmeriCorps program.
- To operate the Alternative Route to Certification program for college educated professionals interested in becoming teachers.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	27	27	27	0	27
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	1,276,554	1,377,763	1,535,334	0	1,535,334
Other Expenses	52,009	166,466	166,466	0	166,466
<u>Other Current Expenses</u>					
Minority Advancement Program	692,019	1,614,726	1,619,090	0	1,619,090
National Service Act	170,451	239,668	244,912	0	244,912
Minority Teacher Incentive Program	268,047	570,134	570,134	0	570,134
TOTAL - Other Current Expenses	1,130,517	2,424,528	2,434,136	0	2,434,136
<u>Pmts to Other Than Local Govts</u>					
Roberta B. Willis Scholarship Fund	33,356,012	33,388,637	33,388,637	0	33,388,637
TOTAL - General Fund	35,815,092	37,357,394	37,524,573	0	37,524,573
TOTAL - ALL FUNDS	35,815,092	37,357,394	37,524,573	0	37,524,573

UNIVERSITY OF CONNECTICUT

<http://www.uconn.edu>

AGENCY PURPOSE

- To serve as the flagship university for public higher education and the primary doctoral degree granting public institution in the state.
- To create and disseminate knowledge by means of scholarly and creative achievements, graduate and professional education, and outreach, through freedom of academic inquiry and expression.
- To help every student grow intellectually and become a contributing member of the state, national, and world communities through a focus on teaching and learning.
- To embrace diversity and cultivate leadership, integrity, and engaged citizenship in its students, faculty, staff, and alumni, through research, teaching, service, outreach, and public engagement.
- To promote the health and well-being of Connecticut's citizens through enhancing the social, economic, cultural, and natural environments of the state and beyond, and through the university's role as a land and sea grant institution.

RECOMMENDED ADJUSTMENTS

Reductions

- Reduce State Subsidy -2,602,599
The appropriated increase to the university's block grant in FY 2021 is reduced, resulting in a net increase of \$8.3 million, or 4.2%, from FY 2020. The reduction equals approximately 2.6% of the university's projected year-end operating reserves.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	2,413	2,413	2,413	0	2,413
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u>Other Current Expenses</u>					
Operating Expenses	175,688,005	198,083,555	208,979,109	-2,602,599	206,376,510
Workers' Compensation Claims	2,508,775	2,271,228	2,271,228	0	2,271,228
Next Generation Connecticut	16,781,040	0	0	0	0
TOTAL - General Fund	<u>194,977,820</u>	<u>200,354,783</u>	<u>211,250,337</u>	<u>-2,602,599</u>	<u>208,647,738</u>
TOTAL - ALL FUNDS	194,977,820	200,354,783	211,250,337	-2,602,599	208,647,738

UNIVERSITY OF CONNECTICUT HEALTH CENTER

health.uconn.edu

AGENCY PURPOSE

- To educate individuals pursuing careers in undergraduate, graduate medical and dental health care and education, public health, biomedical, and behavioral sciences. To help practicing health care professionals maintain their proficiency through continuing education programs.
- To advance knowledge through basic science, biomedical, clinical, behavioral and social research. To foster bench-to-bedside scientific progress in partnerships across campus, with the Jackson Labs, through serving as a technology business incubator and leading thought in scientific communities.
- To deliver health care services effectively and efficiently, applying the latest advances in research to care for over 1,000,000 annual patient visits to UConn John Dempsey Hospital and clinical office sites supported by members of the faculty practice plan.
- To deliver health care and wellness services to underserved citizens.
- To further Connecticut's position as a leader in the growing field of bioscience and contribute to improving the state's economic position by transferring its research discoveries into new technologies, products and jobs.

RECOMMENDED ADJUSTMENTS

Expansions

- Provide Additional Operating Subsidy 33,200,000
Additional funding is provided to help mitigate a projected operating shortfall at UConn Health Center.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	1,698	1,698	1,698	0	1,698

Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u>Other Current Expenses</u>					
Operating Expenses	106,546,047	109,785,175	116,556,690	0	116,556,690
AHEC	371,918	375,179	375,832	0	375,832
Workers' Compensation Claims	4,261,781	2,670,431	2,917,484	0	2,917,484
Bioscience	11,204,792	15,400,000	16,000,000	0	16,000,000
Temporary Operating Subsidy	0	0	0	33,200,000	33,200,000
TOTAL - General Fund	<u>122,384,538</u>	<u>128,230,785</u>	<u>135,850,006</u>	<u>33,200,000</u>	<u>169,050,006</u>
TOTAL - ALL FUNDS	122,384,538	128,230,785	135,850,006	33,200,000	169,050,006

TEACHERS' RETIREMENT BOARD

<http://www.ct.gov/trb>

AGENCY PURPOSE

- To administer a retirement program that provides retirement, disability and survivorship benefits for Connecticut public school educators and their survivors and beneficiaries.
- To sponsor Medicare supplemental and Medicare Advantage health insurance programs for retired members and eligible dependents.
- To provide a health insurance subsidy to retired members and their eligible dependents who participate in the health insurance through the last employing board of education.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Update Funding for Retirees Health Service Cost -3,722,040
- Fund Teachers' Retirement Contributions Based on the Revised Actuarial Valuation 1,806,000
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 9,350

Reductions

- Reflect Efficiencies in Mailing Costs -5,500

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	27	27	27	0	27

<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	1,476,745	1,631,971	1,722,838	9,350	1,732,188
Other Expenses	504,648	731,727	544,727	-5,500	539,227
<i>Pmts to Other Than Local Govts</i>					
Retirement Contributions	1,292,314,000	1,208,783,000	1,248,029,000	1,806,000	1,249,835,000
Retirees Health Service Cost	14,575,250	24,601,300	29,849,400	-3,722,040	26,127,360
Municipal Retiree Health Insurance Costs	4,644,673	5,532,120	5,535,640	0	5,535,640
TOTAL - General Fund	1,313,515,316	1,241,280,118	1,285,681,605	-1,912,190	1,283,769,415
TOTAL - ALL FUNDS	1,313,515,316	1,241,280,118	1,285,681,605	-1,912,190	1,283,769,415

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

<http://www.ctregents.org>

AGENCY PURPOSE

- To provide affordable, innovative and rigorous programs that permit students to achieve their personal and higher education career goals, as well as contribute to the economic growth of the state, through the system's seventeen Connecticut State Colleges and Universities.
- To coordinate programs and services through public higher education and among its institutions.
- To conduct regular reviews of existing and new academic programs, advancing the goals and priorities identified by the state's Planning Commission for Higher Education and furthering the educational and economic interests of the state.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Reflect Cost of Debt-Free Community College in Current Law 18,326,961
Reflects the estimated cost to fully fund the debt-free community college program established in Public Act 19-117.
- Transfer Available Funding for New Building Operations 0
Reflects a transfer of \$150,000 currently reserved for the William A. O'Neill Endowed Chair at Connecticut State University to support the operation and maintenance of newly constructed buildings on campus.

Reductions

- Implement Revised Approach to Funding Debt-Free College Expansions -15,876,119
Reflects changes to student eligibility criteria for the debt free community college program established in Public Act 19-117. In addition to current qualifications, the revised criteria limit the program to students who graduated high school within one year and have a FAFSA Expected Family Contribution up to \$7,500.

Expansions

- Provide Funding for Net Cost of Guided Pathways 2,130,284
Reflects funding beyond the cost of the debt-free community college program in FY 2021 to support additional student advisors as part of the Guided Pathways initiative at Connecticut community colleges.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	4,633	4,633	4,633	0	4,633
Financial Summary					
	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u>Other Current Expenses</u>					
Workers' Compensation Claims	3,669,776	3,289,276	3,289,276	0	3,289,276
Charter Oak State College	3,104,715	3,112,823	3,284,028	0	3,284,028
Community Tech College System	139,947,624	141,440,942	149,218,817	0	149,218,817
Connecticut State University	143,675,994	145,330,562	153,315,495	0	153,315,495
Board of Regents	371,362	387,053	408,341	0	408,341
Developmental Services	8,912,702	8,912,702	8,912,702	0	8,912,702
Outcomes-Based Funding Incentive	1,202,027	1,202,027	1,202,027	0	1,202,027
Institute for Municipal and Regional Policy	300,000	400,000	400,000	0	400,000
Debt Free Community College	0	0	0	4,581,126	4,581,126
TOTAL - General Fund	301,184,200	304,075,385	320,030,686	4,581,126	324,611,812
TOTAL - ALL FUNDS	301,184,200	304,075,385	320,030,686	4,581,126	324,611,812

DEPARTMENT OF CORRECTION

<https://ct.gov/DOC>

AGENCY PURPOSE

- To strive to be a global leader in progressive correctional practices and partnered re-entry initiatives to support responsive evidence-based practices aligned to law-abiding and accountable behaviors.
- To prioritize safety and security as it pertains to staff, victims, citizens and offenders.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Rollout FY 2020 Deficiency in Other Expenses 2,000,000
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 524,112
- Centralize Funding for the Microsoft 365 Statewide Agreement -170,214
Funding is realigned to the Department of Administrative Services from agency budgets to enable centralized purchase and management of software licenses.
- Reflect Impact of Minimum Wage on Private Providers 27,380
Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.

Reductions

- Fund Workers' Compensation Claims at Projected FY 2020 Levels -1,000,000
- Reduce Funding for Overtime Costs to Reflect Efficiencies -828,766
Overtime funds are reduced as proposed by the agency to reflect efficiencies in Parole and Community Supervision, Inmate Transport for Food Services, and Special Management Transports.
- Reduce Funding for Other Expenses -293,858
Funding is reduced to reflect conversion from single-use styrofoam to reusable flex trays, a decrease in the use of chemical agents in training, and contractual savings in online legal research fees.
- Reduce Funding for the Board of Pardons and Paroles to Reflect Current Spending -65,680

Reallocations

- Centralize Human Resources and Labor Relations Staff -4,350,852
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 54 staff now reporting to DAS and to OPM as a result of the centralization.

AGENCY SUMMARY

	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personnel Summary					
General Fund	6,117	6,019	6,019	-54	5,965
Financial Summary					
Personal Services	402,891,783	393,516,245	412,958,209	-4,665,506	408,292,703
Other Expenses	68,124,972	68,729,965	69,596,565	1,535,928	71,132,493

Other Current Expenses

Stress Management	32,940	0	0	10,000	10,000
Workers' Compensation Claims	25,057,098	29,308,856	31,115,914	-1,000,000	30,115,914
Inmate Medical Services	94,427,493	96,640,077	107,970,535	0	107,970,535
Board of Pardons and Paroles	6,018,285	5,567,994	6,927,233	-65,680	6,861,553
STRIDE	73,342	73,342	73,342	0	73,342
TOTAL - Other Current Expenses	125,609,158	131,590,269	146,087,024	-1,055,680	145,031,344
<u>Pmts to Other Than Local Govts</u>					
Aid to Paroled and Discharged Inmates	1,479	3,000	3,000	0	3,000
Legal Services To Prisoners	778,237	797,000	797,000	0	797,000
Volunteer Services	58,340	87,725	87,725	0	87,725
Community Support Services	34,129,543	34,129,544	34,129,544	27,380	34,156,924
TOTAL - General Fund	631,593,512	628,853,748	663,659,067	-4,157,878	659,501,189
TOTAL - ALL FUNDS	631,593,512	628,853,748	663,659,067	-4,157,878	659,501,189

DEPARTMENT OF CHILDREN AND FAMILIES

<http://www.ct.gov/dcf>

AGENCY PURPOSE

- To be a comprehensive, consolidated agency serving children and families. The department's mandates include child protective and family services, children's behavioral health, prevention and educational services.
- To promote children's safety, health and learning by:
 - Utilizing family-centered policy, practice and programs, with an emphasis on strengths rather than deficits;
 - Applying the science of brain development in early childhood and adolescence;
 - Advancing trauma-informed practice to assist clients who have experienced significant adversity in their lives;
 - Partnering with the community and strengthening interagency collaborations at the state level;
 - Expanding agency leadership and management capacity, and public accountability for results; and
 - Addressing racial inequities in all areas of practice.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Reflect Impact of Minimum Wage on Private Providers 90,575
Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session 26,893
- Promote Effective Safety Assessment -515,904
DCF has utilized the Structured Decision Making (SDM) model for child protection to promote the ongoing safety and well-being of children for over ten years. This evidence- and research-based system identifies the key points in the life of a child welfare case and uses structured assessments to assist the agency in its work to reduce subsequent harm to children and to expedite permanency. The department has recently updated certain SDM assessment protocols. In 2015, DCF supplemented the SDM assessment process by adopting a child welfare predictive analytics system known as Eckerd Rapid Safety Feedback (ERSF). A team was assembled to conduct qualitative case reviews of high probability cases and to consult with Area Office Social Workers when the ERSF assessment tools suggested the need to develop a plan to ensure that safety concerns are quickly mitigated. Connecticut adopted a modified algorithm when implementing ERSF and discontinued its use on December 31, 2019 because expected outcomes were not achieved. This option reflects the savings achieved by redeploying five Clinical Social Workers that had been assigned to ERSF work to fill routine vacancies in Area Office Regional Resource Groups and no longer having to pay an annual \$108,000 fee to the model developer. DCF will continue to meet its responsibility to prevent serious injury to children under the Commissioner's care and custody through the use of Strategic Decision Making.
- Re-estimate Caseload-Driven Expenditures and Workers' Compensation Claims -970,110
Reflects updated expenditure projections for out-of-home care (adoption, subsidized guardianship, foster care, residential and no-nexus special education), individualized payments, and a revised cost estimate for Workers' Compensation Claims.

Reductions

- Reduce Funding for Youth Transition and Success Program -350,000

Reallocations

- Centralize Human Resources and Labor Relations Staff -3,250,813
As part of the Governor's initiative to streamline state government operations, human resources and labor relations staff are centralized in FY 2020 under the Department of Administrative Services and the Office of Policy and Management, respectively. The initiative restructures and modernizes the provision of human resources and labor relations functions across executive branch state agencies with a goal of providing the highest quality services at the lowest possible cost, and ensuring the uniform administration of processes, systems, and functions. This adjustment realigns funding for 39 staff now reporting to DAS and to OPM as a result of the centralization.

Expansions

- Implement Licensure of Albert J. Solnit Children's Center 328,040
To reflect implementation of licensure of the Albert J. Solnit Children's Center by the Department of Public Health. Funding is recommended to add seven Nurses and one Psychologist to enhance resident care at the north campus of the

Albert J. Solnit Children's Center to facilitate licensing its Psychiatric Residential Treatment Facility (PRTF) units. The hospital and PRTF units at the Solnit Center's south campus will achieve licensure within existing resources.

- Conduct Child Abuse Registry Checks for Youth Camp Employees 95,882
Reflects the salaries of two Processing Technicians to conduct checks of the state's child abuse and neglect registry on behalf of licensed youth camp staff employees age 18 and older.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	3,240	3,021	3,021	-35	2,986
Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	267,335,533	269,468,513	279,496,655	-3,207,902	276,288,753
Other Expenses	29,475,186	28,964,687	29,160,237	-108,000	29,052,237
<u>Other Current Expenses</u>					
Workers' Compensation Claims	10,862,681	10,470,082	10,158,413	-83,264	10,075,149
Family Support Services	877,048	946,451	946,451	0	946,451
Differential Response System	7,826,903	13,120,002	15,812,975	42	15,813,017
Regional Behavioral Health Consultation	1,619,023	1,646,024	1,646,024	0	1,646,024
TOTAL - Other Current Expenses	21,185,655	26,182,559	28,563,863	-83,222	28,480,641
<u>Pmts to Other Than Local Govts</u>					
Health Assessment and Consultation	1,096,208	1,415,723	1,415,723	4,354	1,420,077
Grants for Psychiatric Clinics for Children	16,189,050	16,182,464	16,182,464	9,654	16,192,118
Day Treatment Centers for Children	6,827,025	7,275,589	7,275,589	6,986	7,282,575
Child Abuse and Neglect Intervention	9,945,884	9,874,101	9,874,101	3,045	9,877,146
Community Based Prevention Programs	7,171,003	7,527,785	7,527,785	0	7,527,785
Family Violence Outreach and Counseling	3,610,090	3,745,395	3,745,395	0	3,745,395
Supportive Housing	19,887,392	19,886,064	19,886,064	0	19,886,064
No Nexus Special Education	2,749,953	1,904,652	1,952,268	694,514	2,646,782
Family Preservation Services	6,110,061	6,593,987	6,593,987	0	6,593,987
Substance Abuse Treatment	12,574,392	8,629,640	8,629,640	2,105	8,631,745
Child Welfare Support Services	1,772,570	2,560,026	2,560,026	0	2,560,026
Board and Care for Children - Adoption	98,983,507	102,078,733	104,750,134	2,517,006	107,267,140
Board and Care for Children - Foster	141,350,920	136,196,712	135,981,796	1,296,066	137,277,862
Board and Care for Children - Short-term and Residential	85,860,702	86,746,759	88,983,554	-5,158,549	83,825,005
Individualized Family Supports	5,851,546	5,885,205	5,885,205	-179,253	5,705,952
Community Kidcare	41,261,227	44,221,621	44,103,938	4,652	44,108,590
Covenant to Care	135,142	161,412	161,412	366	161,778
Juvenile Review Boards	0	1,315,147	1,315,147	2,741	1,317,888
Youth Transition and Success Programs	0	450,000	450,000	-350,000	100,000
TOTAL - Pmts to Other Than Local Govts	461,376,672	462,651,015	467,274,228	-1,146,313	466,127,915
<u>Pmts to Local Governments</u>					
Youth Service Bureaus	0	2,626,772	2,626,772	0	2,626,772
Youth Service Bureau Enhancement	0	1,093,973	1,093,973	0	1,093,973
TOTAL - General Fund	779,373,046	790,987,519	808,215,728	-4,545,437	803,670,291
TOTAL - ALL FUNDS	779,373,046	790,987,519	808,215,728	-4,545,437	803,670,291

JUDICIAL DEPARTMENT

<http://www.jud.ct.gov/>

AGENCY PURPOSE

- To operate a fair, efficient and open court system responsible for adjudicating all state criminal, civil, family and administrative cases.
- To ensure meaningful access to justice by providing translation services to limited English speaking persons; reasonable accommodations under the ADA; services to assist self-represented parties including public information centers, volunteer attorney days, plain language forms and publications; and legal representation to eligible applicants and respondents at hearings involving family restraining orders as part of a limited pilot program.
- To ensure the principles of fair and reasonable bail by interviewing all detained criminal defendants to determine whether they should remain incarcerated during the pendency of their case.
- To maintain secure and safe conditions in courthouses and other Judicial Branch facilities.
- To create and sustain a full range of alternatives to incarceration and evidence-based services including mental health and substance abuse services for adult and juvenile populations.
- To advocate for victims of violent crime and to ensure that they are provided with services and financial compensation.
- To effectively resolve family and interpersonal conflicts in cases before the court through a comprehensive program of negotiation, mediation, evaluation and education.
- To provide safe and secure custody, treatment and rehabilitative services for children and families through the juvenile justice system.
- To assist parents by enforcing, reviewing and adjusting child support orders.
- To reduce recidivism of persons placed on probation by utilizing effective supervision practices and intervention strategies that promote positive behavior change and restorative justice principles with persons placed on probation.

For compliance with Sec. 4-73 (g) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Chief Court Administrator.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Adjust Funding to Reflect Current Staffing Needs -2,000,000
- Reflect Impact of Minimum Wage on Private Providers 19,792
Funding provided in the biennial budget to address the impact of the increased minimum wage for employees of private providers is realigned from the Office of Policy and Management's Private Providers account to agency budgets.

Reductions

- Adjust Subsidy to Probate Court -8,616,000
The state's Probate Court system is provided a subsidy from the General Fund to the Probate Court Administration Fund through this Judicial Department account. The recommended adjustment to the subsidy will allow the system to fully maintain operations and allow the system to retain an estimated 12.5% of subsequent fiscal year expenditures in the fund balance at the end of FY 2021.
- Fund the Justice Education Center, Inc. at the FY 2018 Level -158,904

Reallocations

- Reduce Inmate Payphone Call Rate and Support Judicial Salaries Through Appropriations 3,500,000
Provides funding for 31 positions for the probation transition program and the technical violation units, thereby eliminating reliance on revenue derived from inmate phone call charges.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	4,329	4,229	4,229	31	4,260
Banking Fund	20	10	10	0	10

Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	318,319,383	339,801,606	353,827,190	1,500,000	355,327,190
Other Expenses	60,602,873	60,439,025	60,339,025	0	60,339,025
<u>Other Current Expenses</u>					
Forensic Sex Evidence Exams	1,248,010	1,348,010	1,348,010	0	1,348,010
Alternative Incarceration Program	49,315,399	50,257,733	50,257,733	0	50,257,733
Justice Education Center, Inc.	466,217	469,714	469,714	-158,904	310,810
Juvenile Alternative Incarceration	19,176,112	20,063,056	20,063,056	0	20,063,056
Probate Court	4,350,000	7,200,000	12,500,000	-8,616,000	3,884,000
Workers' Compensation Claims	7,700,030	6,042,106	6,042,106	0	6,042,106
Youthful Offender Services	9,639,960	9,725,677	9,725,677	0	9,725,677
Victim Security Account	3,385	8,792	8,792	0	8,792
Children of Incarcerated Parents	492,010	493,728	493,728	0	493,728
Legal Aid	1,397,144	1,397,144	1,397,144	0	1,397,144
Youth Violence Initiative	1,906,800	1,939,758	1,939,758	0	1,939,758
Youth Services Prevention	3,019,971	3,311,078	3,311,078	19,792	3,330,870
Children's Law Center	92,445	92,445	92,445	0	92,445
Juvenile Planning	208,620	430,000	430,000	0	430,000
Juvenile Justice Outreach Services	0	19,961,142	19,455,142	0	19,455,142
Board and Care for Children - Short-term and Residential	0	7,798,474	7,732,474	0	7,732,474
TOTAL - Other Current Expenses	99,016,103	130,538,857	135,266,857	-8,755,112	126,511,745
<u>Pmts to Other Than Local Govts</u>					
Juvenile Justice Outreach Services	8,569,251	0	0	0	0
Board and Care for Children - Short-term and Residential	4,649,727	0	0	0	0
TOTAL - Pmts to Other Than Local Govts	13,218,978	0	0	0	0
TOTAL - General Fund	491,157,337	530,779,488	549,433,072	-7,255,112	542,177,960
<u>Other Current Expenses</u>					
Foreclosure Mediation Program	2,705,112	1,879,000	2,005,000	0	2,005,000
TOTAL - Banking Fund	2,705,112	1,879,000	2,005,000	0	2,005,000
<u>Other Current Expenses</u>					
Criminal Injuries Compensation	3,075,497	2,934,088	2,934,088	0	2,934,088
TOTAL - Criminal Injuries Compensation Fund	3,075,497	2,934,088	2,934,088	0	2,934,088
TOTAL - ALL FUNDS	496,937,946	535,592,576	554,372,160	-7,255,112	547,117,048

PUBLIC DEFENDER SERVICES COMMISSION

<http://www.ocpd.state.ct.us>

AGENCY PURPOSE

- To ensure the constitutional administration of criminal justice within the state criminal court system by maintaining a public defender office at all juvenile and adult court locations throughout the state.
- To provide legal representation to indigent accused children and adults in criminal trials and appeals, extradition proceedings, habeas corpus proceedings arising from a criminal matter, delinquency and juvenile post-conviction matters, Psychiatric Security Review Board cases, post-conviction petitions for DNA testing, and to convicted persons seeking exoneration through the Connecticut Innocence Project.
- To provide in-house social work services to indigent juvenile and adult clients as an integral part of the legal defense team for purposes of diversion, sentence mitigation, and formulation of alternatives to incarceration proposals.
- To contribute to public safety initiatives by participation in the development of specialized programs that promote successful reentry through reduced violence, homelessness and recidivism by utilizing domestic violence courts, community courts, diversionary programs, drug intervention, alternatives to incarceration and team case management.
- To provide a balanced advocacy perspective within the criminal justice community by participation on state policy boards, task forces, and committees involved in addressing criminal and juvenile justice issues.
- To fulfill the state’s constitutional obligation to provide counsel for indigent accused in a professional, effective and cost efficient manner.
- To ensure that all indigent children and adults involved in child welfare matter in the superior court receive competent representation.
- To provide qualified guardian ad litem representation for children involved in family court cases.
- To provide representation for contemnors in support enforcement cases.
- To provide funding for the reasonable cost of expert services for pro se indigent defendants in criminal cases.

For compliance with Sec. 4-73 (g) of the Connecticut General Statutes, the proposed appropriations contained in section C of this document reflect the appropriation requirements transmitted to the Secretary of the Office of Policy and Management by the Chief Public Defender.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Provide Funding for Case Management System Operating Costs 380,000
This appropriation represents the operating costs of the new case management system. Design and implementation costs to date have been paid out of capital funds.

AGENCY SUMMARY

Personnel Summary	FY 2019 Authorized	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
General Fund	447	451	451	0	451

Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
Personal Services	39,299,366	40,153,930	42,299,163	0	42,299,163
Other Expenses	1,173,337	1,181,163	1,181,163	380,000	1,561,163
<u>Other Current Expenses</u>					
Assigned Counsel - Criminal	22,442,260	22,442,284	22,442,284	0	22,442,284
Expert Witnesses	2,875,596	2,875,604	2,875,604	0	2,875,604
Training And Education	119,520	119,748	119,748	0	119,748
TOTAL - General Fund	<u>65,910,079</u>	<u>66,772,729</u>	<u>68,917,962</u>	<u>380,000</u>	<u>69,297,962</u>
TOTAL - ALL FUNDS	65,910,079	66,772,729	68,917,962	380,000	69,297,962

DEBT SERVICE – STATE TREASURER

PURPOSE

To service all state debt obligations. Funds for the payment of debt service are appropriated to non-functional accounts.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Reduce Debt Service - General Fund -15,000,000
Adjusts debt service requirements in recognition of reduced borrowing levels, lower borrowing costs and additional premium savings.

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Debt Service	2,224,892,153	1,882,900,160	1,967,208,185	-15,000,000	1,952,208,185
UConn 2000 - Debt Service	207,263,430	212,225,089	221,406,539	0	221,406,539
CHEFA Day Care Security	4,054,481	5,500,000	5,500,000	0	5,500,000
Pension Obligation Bonds - TRB	118,400,521	118,400,521	118,400,521	0	118,400,521
TOTAL - Other Current Expenses	2,554,610,585	2,219,025,770	2,312,515,245	-15,000,000	2,297,515,245
<u><i>Pmts to Local Governments</i></u>					
Municipal Restructuring	24,343,404	45,666,625	56,314,629	0	56,314,629
TOTAL - General Fund	2,578,953,989	2,264,692,395	2,368,829,874	-15,000,000	2,353,829,874
<u><i>Other Current Expenses</i></u>					
Debt Service	642,214,572	687,080,233	767,938,231	0	767,938,231
TOTAL - Special Transportation Fund	642,214,572	687,080,233	767,938,231	0	767,938,231
TOTAL - ALL FUNDS	3,221,168,561	2,951,772,628	3,136,768,105	-15,000,000	3,121,768,105

STATE COMPTROLLER – MISCELLANEOUS

PURPOSE

- To pay claims settled with or judicially decided against the State of Connecticut. entries that post to consolidated Nonfunctional - Change to Accruals appropriations at the fund-level for the General Fund, Transportation Fund and all other budgeted special revenue funds.
- To comply with the statutory basis of accounting (GAAP Based Budgeting) the Office of the State Comptroller processes accrual

RECOMMENDED ADJUSTMENTS

Reductions

- Eliminate the Regional Market Fund -1,636
Pursuant to Public Act 18-154, the Capital Region Development Authority assumed ownership of the Hartford Regional Market in the fall of 2019. The Department of Agriculture will no longer operate and manage the property.

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Adjudicated Claims	65,533,883	40,000,000	0	0	0
<u><i>Nonfunctional - Change to Accruals</i></u>					
Nonfunctional - Change to Accruals	-56,972,057	11,111,545	22,326,243	0	22,326,243
TOTAL - General Fund	8,561,826	51,111,545	22,326,243	0	22,326,243
<u><i>Nonfunctional - Change to Accruals</i></u>					
Nonfunctional - Change to Accruals	-3,141,700	1,181,008	1,296,031	0	1,296,031
TOTAL - Special Transportation Fund	-3,141,700	1,181,008	1,296,031	0	1,296,031
<u><i>Nonfunctional - Change to Accruals</i></u>					
Nonfunctional - Change to Accruals	-240,260	37,367	39,541	0	39,541
TOTAL - Banking Fund	-240,260	37,367	39,541	0	39,541
<u><i>Nonfunctional - Change to Accruals</i></u>					
Nonfunctional - Change to Accruals	-244,506	61,673	71,133	0	71,133
TOTAL - Insurance Fund	-244,506	61,673	71,133	0	71,133
<u><i>Nonfunctional - Change to Accruals</i></u>					
Nonfunctional - Change to Accruals	-101,418	37,296	42,640	0	42,640
TOTAL - Consumer Counsel/Public Utility Fund	-101,418	37,296	42,640	0	42,640
<u><i>Nonfunctional - Change to Accruals</i></u>					
Nonfunctional - Change to Accruals	-59,643	29,681	27,484	0	27,484
TOTAL - Workers' Compensation Fund	-59,643	29,681	27,484	0	27,484
<u><i>Nonfunctional - Change to Accruals</i></u>					
Nonfunctional - Change to Accruals	-1,314	1,264	1,636	-1,636	0
TOTAL - Regional Market Operation Fund	-1,314	1,264	1,636	-1,636	0
<u><i>Nonfunctional - Change to Accruals</i></u>					
Nonfunctional - Change to Accruals	-206,700	0	0	0	0
TOTAL - Criminal Injuries Compensation Fund	-206,700	0	0	0	0
<u><i>Nonfunctional - Change to Accruals</i></u>					
Nonfunctional - Change to Accruals	112,500	0	0	0	0
TOTAL - Tourism Fund	112,500	0	0	0	0
TOTAL - ALL FUNDS	4,678,785	52,459,834	23,804,708	-1,636	23,803,072

STATE COMPTROLLER - FRINGE BENEFITS

PURPOSE

To provide administrative oversight over all statewide employee fringe benefit accounts in both the General Fund and Special Transportation Fund. These accounts cover employer contributions for state employee unemployment compensation, group life insurance, social security taxes, tuition reimbursement, other post employment benefits, health insurance for state employees and retirees, and state employee, judicial, elected official, and higher education retirement plans. Oversight of these accounts includes budgeting, analyzing, forecasting, and processing payments against legislatively approved appropriations.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

• Reflect Pension and Healthcare Savings - General Fund <i>Pursuant to section 14 of Public Act 19-117, the General Fund pension and health care appropriations are reduced by \$256.2 million in FY 2021.</i>	-256,200,000
• Reflect Pension and Healthcare Savings - Special Transportation Fund <i>Pursuant to section 15 of Public Act 19-117, the Special Transportation Fund pension and health care appropriations are reduced by \$19.7 million in FY 2021.</i>	-19,700,000
• Provide Funding for State Employees Retirement System (SERS) to Reflect Current Valuation - General Fund	50,697,983
• Provide Funding for State Employees Retirement System (SERS) to Reflect Current Valuation - Special Transportation Fund	6,188,289
• Re-estimate Active Health Costs - General Fund	39,266,800
• Re-estimate Active Health Costs - Special Transportation Fund	3,622,800
• Re-estimate Higher Education Alternate Retirement Plan Funding <i>Reflects the impact of approximately 1600 Alternate Retirement Plan members that switched out of ARP under the SEBAC ARP Grievance Award.</i>	-12,000,000
• Provide Funding for Judges & Compensation Commissioners Retirement to Reflect Current Valuation	3,371,352
• Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session - General Fund	1,296,767
• Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session - Special Transportation Fund	31,356

Reductions

• Adjust for Net Impact of Position Changes - Reductions Impacting the General Fund	-2,144,400
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Expansions

• Adjust for Net Impact of Position Changes - Expansions Impacting the General Fund	1,104,700
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AGENCY SUMMARY

Financial Summary	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u>Other Current Expenses</u>					
Unemployment Compensation	3,583,999	3,632,100	4,974,400	0	4,974,400
State Employees Retirement Contributions	1,167,476,997	0	0	0	0
Higher Education Alternative Retirement System	-21,539,656	-2,465,300	24,034,700	-12,000,000	12,034,700
Pensions and Retirements - Other Statutory	1,852,362	1,974,003	2,029,134	0	2,029,134
Judges and Compensation Commissioners Retirement	27,427,480	27,010,989	28,522,111	3,371,352	31,893,463
Insurance - Group Life	7,732,548	8,714,800	8,770,200	0	8,770,200
Employers Social Security Tax	209,089,275	209,940,754	218,208,651	1,223,367	219,432,018
State Employees Health Service Cost	634,210,107	721,675,327	715,320,807	-15,379,300	699,941,507
Retired State Employees Health Service Cost	682,032,180	769,021,000	847,309,000	-79,990,000	767,319,000
Tuition Reimbursement - Training and Travel	4,833,001	3,475,000	3,508,500	115,000	3,623,500
Other Post Employment Benefits	94,000,000	92,764,285	83,648,639	-15,300	83,633,339
Death Benefits For St Employ	15,550	0	0	0	0
SERS Defined Contribution Match	0	3,650,171	3,257,268	19,100	3,276,368
State Employees Retirement Contributions - Normal Cost	0	168,330,352	149,045,118	1,728,097	150,773,215
State Employees Retirement Contributions - UAL	0	1,143,138,185	1,246,717,529	-73,679,114	1,173,038,415
TOTAL - General Fund	2,810,713,843	3,150,861,666	3,335,346,057	-174,606,798	3,160,739,259
<u>Other Current Expenses</u>					
Unemployment Compensation	297,873	203,548	203,548	0	203,548
State Employees Retirement Contributions	126,280,942	0	0	0	0
Insurance - Group Life	252,100	282,900	288,600	0	288,600
Employers Social Security Tax	15,378,288	16,471,765	17,222,866	31,356	17,254,222
State Employees Health Service Cost	47,495,758	54,110,045	54,613,417	3,646,800	58,260,217
Other Post Employment Benefits	6,141,000	6,099,123	5,235,623	0	5,235,623
SERS Defined Contribution Match	0	236,758	354,879	0	354,879
State Employees Retirement Contributions - Normal Cost	0	21,610,640	19,091,316	310,863	19,402,179
State Employees Retirement Contributions - UAL	0	141,193,360	156,836,684	-13,846,574	142,990,110
TOTAL - Special Transportation Fund	195,845,961	240,208,139	253,846,933	-9,857,555	243,989,378
TOTAL - ALL FUNDS	3,006,559,804	3,391,069,805	3,589,192,990	-184,464,353	3,404,728,637

RESERVE FOR SALARY ADJUSTMENTS

PURPOSE

To finance collective bargaining and related costs that were not included in individual agency budgets at the time the recommended budget was prepared.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session - General Fund -17,574,142
- Transfer Reserve for Salary Adjustment Funds for Bargaining Agreements Approved in the 2019 Legislative Session - Special Transportation Fund -441,236

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Reserve For Salary Adjustments	0	18,226,900	23,893,500	-17,574,142	6,319,358
TOTAL - General Fund	0	18,226,900	23,893,500	-17,574,142	6,319,358
<u><i>Other Current Expenses</i></u>					
Reserve For Salary Adjustments	0	1,932,200	2,055,500	-441,236	1,614,264
TOTAL - Special Transportation Fund	0	1,932,200	2,055,500	-441,236	1,614,264
TOTAL - ALL FUNDS	0	20,159,100	25,949,000	-18,015,378	7,933,622

WORKERS' COMPENSATION CLAIMS – DAS

PURPOSE

- To administer the State of Connecticut's workers' compensation program.
- To procure and manage the third-party workers' compensation claim administration contract.
- To mitigate risk by offering a wide variety of loss control and safety services statewide.

AGENCY SUMMARY

<i>Financial Summary</i>	FY 2019 Actual	FY 2020 Estimated	FY 2021 Appropriated	FY 2021 Net Adjustments	FY 2021 Revised Recommended
<u><i>Other Current Expenses</i></u>					
Workers' Compensation Claims	7,636,515	8,682,375	8,259,800	0	8,259,800
TOTAL - General Fund	7,636,515	8,682,375	8,259,800	0	8,259,800
<u><i>Other Current Expenses</i></u>					
Workers' Compensation Claims	5,054,831	6,023,297	6,723,297	0	6,723,297
TOTAL - Special Transportation Fund	5,054,831	6,023,297	6,723,297	0	6,723,297
TOTAL - ALL FUNDS	12,691,346	14,705,672	14,983,097	0	14,983,097