

State Comptroller OSC15000

Permanent Full-Time Positions

| Fund | Actual FY 19 | Actual FY 20 | Appropriation FY 21 | Governor Recommended | | Legislative | |
|--------------|-----------------|-----------------|------------------------|----------------------|-------|-------------|-------|
| | | | | FY 22 | FY 23 | FY 22 | FY 23 |
| General Fund | 277 | 277 | 277 | 277 | 277 | 277 | 277 |

Budget Summary

| Account | Actual FY 19 | Actual FY 20 | Appropriation FY 21 | Governor Recommended | | Legislative | |
|------------------------------------|-------------------|-------------------|------------------------|----------------------|-------------------|-------------------|-------------------|
| | | | | FY 22 | FY 23 | FY 22 | FY 23 |
| Personal Services | 21,104,522 | 21,880,629 | 24,235,594 | 24,245,314 | 25,187,048 | 24,245,314 | 25,187,048 |
| Other Expenses | 4,510,702 | 5,161,857 | 5,199,293 | 5,023,297 | 7,023,297 | 5,473,297 | 7,473,297 |
| Agency Total - General Fund | 25,615,224 | 27,042,486 | 29,434,887 | 29,268,611 | 32,210,345 | 29,718,611 | 32,660,345 |
| Additional Funds Available | | | | | | | |
| Carry Forward Funding | - | - | - | - | - | 34,000,000 | - |
| Agency Grand Total | 25,615,224 | 27,042,486 | 29,434,887 | 29,268,611 | 32,210,345 | 63,718,611 | 32,660,345 |

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |

Policy Revisions

Provide Funds for Cloud Infrastructure Services

| | | | | | | |
|-----------------------------|----------|------------------|----------|------------------|----------|----------|
| Other Expenses | - | 2,000,000 | - | 2,000,000 | - | - |
| Total - General Fund | - | 2,000,000 | - | 2,000,000 | - | - |

Background

Cloud infrastructure includes the hardware, software, and services required for cloud computing. Data collected by the Office of the State Comptroller would be stored and maintained by a third party vendor.

Governor

Provide funding of \$2,000,000 in FY 23 for cloud infrastructure services.

Legislative

Same as Governor

Transfer Funds from the Secretary of the State for the CTData Collaborative

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------|----------|
| Other Expenses | 300,000 | 300,000 | 300,000 | 300,000 | - | - |
| Total - General Fund | 300,000 | 300,000 | 300,000 | 300,000 | - | - |

Background

The CT Data Collaborative is a nonprofit that partners with various organizations and state agencies to improve data literacy, increase access to public data, and use data to inform decision makers. The CT Data Collaborative currently partners with the Secretary of the State to provide better access to data collected through its business registry. The Office of the State Comptroller is home to OpenConnecticut, a data portal for state financial information.

Governor

Transfer funding of \$300,000 in both FY 22 and FY 23 to the Office of the State Comptroller for data services provided by the CT Data Collaborative.

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |

Legislative

Same as Governor

Annualize FY 21 Rescissions

| | | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|----------|----------|
| Personal Services | (239,856) | (239,856) | (239,856) | (239,856) | - | - |
| Other Expenses | (25,996) | (25,996) | (25,996) | (25,996) | - | - |
| Total - General Fund | (265,852) | (265,852) | (265,852) | (265,852) | - | - |

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor’s FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$265,852 in both FY 22 and FY 23 to annualize the Governor’s FY 21 rescissions.

Legislative

Same as Governor

Current Services

Reflect Expiring Grant-in-Aid to the Women's Business Development Council

| | | | | | | |
|-----------------------------|------------------|------------------|----------|----------|----------------|----------------|
| Other Expenses | (450,000) | (450,000) | - | - | 450,000 | 450,000 |
| Total - General Fund | (450,000) | (450,000) | - | - | 450,000 | 450,000 |

Background

Section 32 of PA 19-117, the FY 20 and FY 21 Budget Act, required that \$450,000 of the Office of the State Comptroller's Other Expenses account be made available as a grant-in-aid to the Women's Business Development Council in Stamford.

Governor

Reduce funding by \$450,000 in both FY 22 and FY 23 to reflect the expiration of a grant-in-aid to the Women's Business Development Council.

Legislative

Retain funding of \$450,000 in FY 22 and FY 23 for the Women's Business Development Council.

Provide Funding for Wage and Compensation Related Increases

| | | | | | | |
|-----------------------------|----------------|------------------|----------------|------------------|----------|----------|
| Personal Services | 237,181 | 1,178,915 | 237,181 | 1,178,915 | - | - |
| Total - General Fund | 237,181 | 1,178,915 | 237,181 | 1,178,915 | - | - |

Background

The Governor’s FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$237,181 in FY 22 and 1,178,915 in FY 23 to reflect this agency’s increased wage costs.

Legislative

Same as Governor

| Account | Governor Recommended | | Legislative | | Difference from Governor | |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

| | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|----------|----------|
| Personal Services | 12,395 | 12,395 | 12,395 | 12,395 | - | - |
| Total - General Fund | 12,395 | 12,395 | 12,395 | 12,395 | - | - |

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$12,395 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Carry Forward

Provide Funds for a COVID-19 Assistance Program

| | | | | | | |
|--------------------------------------|----------|----------|-------------------|----------|-------------------|----------|
| Other Expenses | - | - | 34,000,000 | - | 34,000,000 | - |
| Total - Carry Forward Funding | - | - | 34,000,000 | - | 34,000,000 | - |

Background

Section 289 of JSS 21-2, the budget implementer, carries forward FY 21 unexpended balances from various accounts and provides up to \$34 million in FY 22 for a Connecticut Essential Workers COVID-19 Assistance Program to assist individuals who lost wages due to a COVID-19 diagnosis.

Totals

| Budget Components | Governor Recommended | | Legislative | | Difference from Governor | |
|-------------------------------|----------------------|-------------------|-------------------|-------------------|--------------------------|----------------|
| | FY 22 | FY 23 | FY 22 | FY 23 | FY 22 | FY 23 |
| FY 21 Appropriation - GF | 29,434,887 | 29,434,887 | 29,434,887 | 29,434,887 | - | - |
| Policy Revisions | 34,148 | 2,034,148 | 34,148 | 2,034,148 | - | - |
| Current Services | (200,424) | 741,310 | 249,576 | 1,191,310 | 450,000 | 450,000 |
| Total Recommended - GF | 29,268,611 | 32,210,345 | 29,718,611 | 32,660,345 | 450,000 | 450,000 |