

## Regulation and Protection

### Coordinator - ProtoR

### Office of Fiscal Analysis

	Page #	Analyst	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
<b>General Fund</b>									
Department of Emergency Services and Public Protection	2	RP	206,577,510	213,066,277	225,598,273	232,578,473	234,456,962	1,878,489	0.81
Military Department	5	ME	6,249,670	6,288,688	6,274,666	6,420,298	6,420,298	-	-
Department of Consumer Protection	11	ME	15,954,180	14,921,876	16,568,723	17,747,798	17,320,165	(427,633)	(2.41)
Commission on Human Rights and Opportunities	13	MR	7,028,045	8,573,835	8,067,109	8,174,082	8,174,082	-	-
<b>Total - General Fund</b>			<b>235,809,405</b>	<b>242,850,676</b>	<b>256,508,771</b>	<b>264,920,651</b>	<b>266,371,507</b>	<b>1,450,856</b>	<b>0.55</b>
<b>Banking Fund</b>									
Department of Banking	6	RP	23,949,544	23,519,576	25,177,346	30,131,470	30,276,467	144,997	0.48
<b>Insurance Fund</b>									
Insurance Department	7	MP	30,090,666	29,980,801	31,175,324	35,528,436	36,089,071	560,635	1.58
Office of the Behavioral Health Advocate	8	MP	-	-	857,000	876,000	876,000	-	-
Office of the Healthcare Advocate	9	MP	3,238,271	3,481,636	4,007,229	4,055,860	4,294,181	238,321	5.88
<b>Total - Insurance Fund</b>			<b>33,328,937</b>	<b>33,462,437</b>	<b>36,039,553</b>	<b>40,460,296</b>	<b>41,259,252</b>	<b>798,956</b>	<b>1.97</b>
<b>Workers' Compensation Fund</b>									
Workers' Compensation Commission	14	RP	20,813,775	21,043,307	21,829,388	23,598,475	23,795,468	196,993	0.83
<b>Cannabis Regulatory Fund</b>									
Department of Emergency Services and Public Protection	2	RP	-	-	1,233,758	1,233,758	1,233,758	-	-
Department of Consumer Protection	11	ME	-	-	5,916,110	6,004,816	6,004,816	-	-
<b>Total - Cannabis Regulatory Fund</b>			<b>-</b>	<b>-</b>	<b>7,149,868</b>	<b>7,238,574</b>	<b>7,238,574</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>			<b>313,901,661</b>	<b>320,875,996</b>	<b>346,704,926</b>	<b>366,349,466</b>	<b>368,941,268</b>	<b>2,591,802</b>	<b>0.71</b>

## Department of Emergency Services and Public Protection DPS32000

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	1,577	1,557	1,461	1,461	1,462	1	0.07
Cannabis Regulatory Fund	-	-	2	2	2	-	-

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	164,203,388	169,750,277	178,988,878	184,655,407	184,735,460	80,053	0.04
Other Expenses	32,630,259	31,002,680	33,068,106	33,479,480	35,277,916	1,798,436	5.37
<b>Other Current Expenses</b>							
Stress Reduction	14,315	-	-	-	-	-	n/a
Fleet Purchase	5,778,225	6,902,509	6,833,975	7,736,272	7,736,272	-	-
Criminal Justice Information System	2,780,599	4,258,643	4,990,355	4,990,355	4,990,355	-	-
<b>Other Than Payments to Local Governments</b>							
Fire Training School - Willimantic	150,076	150,076	242,176	242,176	242,176	-	-
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	19,528	19,528	-	-
Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	12,997	12,997	-	-
Police Association of Connecticut	120,096	138,850	172,353	172,353	172,353	-	-
Connecticut State Firefighter's Association	169,502	175,482	176,625	176,625	176,625	-	-
Fire Training School - Torrington	81,367	81,367	172,267	172,267	172,267	-	-
Fire Training School - New Haven	48,364	48,364	108,364	108,364	108,364	-	-
Fire Training School - Derby	37,139	37,139	50,639	50,639	50,639	-	-
Fire Training School - Wolcott	100,162	100,162	171,162	171,162	171,162	-	-
Fire Training School - Fairfield	70,395	70,395	127,501	127,501	127,501	-	-
Fire Training School - Hartford	169,336	169,336	176,836	176,836	176,836	-	-
Fire Training School - Middletown	68,470	68,470	70,970	70,970	70,970	-	-
Fire Training School - Stamford	55,432	55,432	75,541	75,541	75,541	-	-
<b>Grant Payments to Local Governments</b>							
Volunteer Firefighter Training	67,860	24,570	140,000	140,000	140,000	-	-
<b>Agency Total - General Fund</b>	<b>206,577,510</b>	<b>213,066,277</b>	<b>225,598,273</b>	<b>232,578,473</b>	<b>234,456,962</b>	<b>1,878,489</b>	<b>0.81</b>
Personal Services	-	-	1,109,758	1,109,758	1,109,758	-	-
Other Expenses	-	-	124,000	124,000	124,000	-	-
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>1,233,758</b>	<b>1,233,758</b>	<b>1,233,758</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>206,577,510</b>	<b>213,066,277</b>	<b>226,832,031</b>	<b>233,812,231</b>	<b>235,690,720</b>	<b>1,878,489</b>	<b>0.80</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	13,603,000	5,479,000	-	-	-	n/a
<b>Agency Grand Total</b>	<b>206,577,510</b>	<b>226,669,277</b>	<b>232,311,031</b>	<b>233,812,231</b>	<b>235,690,720</b>	<b>1,878,489</b>	<b>0.80</b>

Account	<b>Governor Revised FY 25</b>
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## *Policy Revisions*

### **Provide Funding for Compliance with the Federal Prison Rape Elimination Act**

Other Expenses	100,000
<b>Total - General Fund</b>	<b>100,000</b>

#### **Background**

Under the Federal Prison Rape Elimination Act (PREA), state agencies are required to meet certain compliance standards.

#### **Governor**

Provide funding of \$100,000 in FY 25 for the one-time costs of purchasing and installing the remaining required camera systems at state police troop locations and completing the remaining PREA audits.

### **Provide Funding to Conduct In-Service Recertification for the State Police**

Other Expenses	55,000
<b>Total - General Fund</b>	<b>55,000</b>

#### **Background**

All sworn law enforcement officers in Connecticut are required to complete triennial mandated training to maintain Police Officer Standards and Training Council certification. The state police will use a new online training platform to provide a self-paced virtual option for these in-service training requirements. The new license is estimated to cost \$90,000 and is anticipated to eliminate the need to conduct in-person training sessions that cost \$35,000 annually.

#### **Governor**

Provide funding of \$55,000 in FY 25 to offer the state police a virtual option to complete mandatory in-service training requirements.

## *Current Services*

### **Provide Funding for Increased Electricity Rates**

Other Expenses	955,177
<b>Total - General Fund</b>	<b>955,177</b>

#### **Governor**

Provide funding of \$955,177 in FY 25 to reflect increased costs for electricity rates.

### **Provide Funding for Annual Maintenance Costs for Clean Slate System Upgrades**

Other Expenses	547,084
<b>Total - General Fund</b>	<b>547,084</b>

#### **Governor**

Provide \$547,048 in FY 25 to meet annual maintenance costs for the Clean Slate system.

### **Provide Funding for Fleet Maintenance and Vehicle Repairs**

Other Expenses	188,383
<b>Total - General Fund</b>	<b>188,383</b>

#### **Governor**

Provide funding of \$188,383 in FY 25 for fleet maintenance and vehicle repairs.

<b>Account</b>	<b>Governor Revised FY 25</b>
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**Provide Funding for a Position to Comply with Emergency Planning Legislation**

Personal Services	80,053
<b>Total - General Fund</b>	<b>80,053</b>
<b>Positions - General Fund</b>	<b>1</b>

**Background**

PA 23-24, *An Act Concerning a Domestic Terrorism Prevention Plan Annex in Local Emergency Operations Plans*, requires the Department of Emergency Services and Public Protection's (DESPP) Division of Emergency Management and Homeland Security (DEMHS) to develop standards for a domestic terrorism prevention strategy. Local emergency operations plans must include such a strategy by January 1, 2025. Additionally, the school security grant program established under PA 13-3, *An Act Concerning Gun Violence Prevention and Children's Safety*, has grown from \$21 million to \$80 million in the years since its passage. To address these increased workload demands in DEMHS, DESPP is requesting to increase its staff by one Emergency Management Program Specialist.

**Governor**

Provide funding of \$80,053 and one position in FY 25 to comply with emergency planning legislation.

**Transfer Funding to Maintain Troop H**

Other Expenses	(47,208)
<b>Total - General Fund</b>	<b>(47,208)</b>

**Background**

In accordance with C.G.S. § 4b-12, maintenance of the Troop H property in Hartford is transferred from the Department of Emergency Services and Public Protection and the Judicial Department to the Department of Administrative Services.

**Governor**

Transfer funds of \$47,208 in FY 25 to the Department of Administrative Services (DAS) for maintenance of Troop H.

**Totals**

Budget Components	Governor Revised FY 25
Original Appropriation - GF	232,578,473
Policy Revisions	155,000
Current Services	1,723,489
<b>Total Recommended - GF</b>	<b>234,456,962</b>
Original Appropriation - CRF	1,233,758
<b>Total Recommended - CRF</b>	<b>1,233,758</b>

Positions	Governor Revised FY 25
Original Appropriation - GF	1,461
Current Services	1
<b>Total Recommended - GF</b>	<b>1,462</b>
Original Appropriation - CRF	2
<b>Total Recommended - CRF</b>	<b>2</b>

## Military Department MIL36000

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	42	41	41	41	41	-	-

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	3,044,522	3,349,224	3,268,243	3,413,875	3,413,875	-	-
Other Expenses	2,336,580	2,342,914	2,344,823	2,344,823	2,344,823	-	-
<b>Other Current Expenses</b>							
Honor Guards	473,450	524,500	561,600	561,600	561,600	-	-
Veteran's Service Bonuses	395,118	72,050	100,000	100,000	100,000	-	-
<b>Agency Total - General Fund</b>	<b>6,249,670</b>	<b>6,288,688</b>	<b>6,274,666</b>	<b>6,420,298</b>	<b>6,420,298</b>	-	-

**No adjustments to the enacted budget are proposed.**

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	6,420,298
<b>Total Recommended - GF</b>	<b>6,420,298</b>

Positions	Governor Revised FY 25
Original Appropriation - GF	41
<b>Total Recommended - GF</b>	<b>41</b>

## Department of Banking DOB37000

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Banking Fund	118	115	125	128	128	-	-

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	11,595,010	11,274,082	12,145,315	14,628,566	14,628,566	-	-
Other Expenses	1,372,316	1,267,691	1,373,010	1,375,510	1,375,510	-	-
Equipment	8,988	256	44,900	44,900	44,900	-	-
<b>Other Current Expenses</b>							
Fringe Benefits	10,608,172	10,422,839	11,295,049	13,763,422	13,763,422	-	-
Indirect Overhead	365,058	554,708	319,072	319,072	464,069	144,997	45.44
<b>Agency Total - Banking Fund</b>	<b>23,949,544</b>	<b>23,519,576</b>	<b>25,177,346</b>	<b>30,131,470</b>	<b>30,276,467</b>	<b>144,997</b>	<b>0.48</b>

Account	Governor Revised FY 25

## Current Services

### Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	144,997
<b>Total - Banking Fund</b>	<b>144,997</b>

#### Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Provide funding of \$144,997 in FY 25 to ensure sufficient funds for indirect overhead.

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - BF	30,131,470
Current Services	144,997
<b>Total Recommended - BF</b>	<b>30,276,467</b>

Positions	Governor Revised FY 25
Original Appropriation - BF	128
<b>Total Recommended - BF</b>	<b>128</b>

## Insurance Department DOI37500

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Insurance Fund	150	145	157	157	157	-	-

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	14,633,429	14,704,501	15,235,304	17,459,258	17,459,258	-	-
Other Expenses	1,995,198	1,569,882	1,609,489	1,609,489	1,609,489	-	-
Equipment	51,936	51,978	140,500	62,500	62,500	-	-
<b>Other Current Expenses</b>							
Fringe Benefits	13,045,246	13,328,446	13,942,656	16,149,814	16,149,814	-	-
Indirect Overhead	364,857	325,994	247,375	247,375	808,010	560,635	226.63
<b>Agency Total - Insurance Fund</b>	<b>30,090,666</b>	<b>29,980,801</b>	<b>31,175,324</b>	<b>35,528,436</b>	<b>36,089,071</b>	<b>560,635</b>	<b>1.58</b>

Account	Governor Revised FY 25

### *Current Services*

#### Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	560,635
<b>Total - Insurance Fund</b>	<b>560,635</b>

#### Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Provide funding of \$560,635 in FY 25 to ensure sufficient funds for indirect overhead.

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - IF	35,528,436
Current Services	560,635
<b>Total Recommended - IF</b>	<b>36,089,071</b>

Positions	Governor Revised FY 25
Original Appropriation - IF	157
<b>Total Recommended - IF</b>	<b>157</b>

## Office of the Behavioral Health Advocate OBH39350

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Insurance Fund	-	-	-	4	4	-	-

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	-	-	378,000	387,000	387,000	-	-
Other Expenses	-	-	65,500	65,500	65,500	-	-
<b>Other Current Expenses</b>							
Fringe Benefits	-	-	391,000	401,000	401,000	-	-
Indirect Overhead	-	-	22,500	22,500	22,500	-	-
<b>Agency Total - Insurance Fund</b>	-	-	<b>857,000</b>	<b>876,000</b>	<b>876,000</b>	-	-

**No adjustments to the enacted budget are proposed.**

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - IF	876,000
<b>Total Recommended - IF</b>	<b>876,000</b>

Positions	Governor Revised FY 25
Original Appropriation - IF	4
<b>Total Recommended - IF</b>	<b>4</b>

## Office of the Healthcare Advocate

### MCO39400

#### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Insurance Fund	17	18	19	19	20	1	5.26

#### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	1,509,955	1,620,031	1,851,701	1,876,329	1,987,629	111,300	5.93
Other Expenses	212,088	210,303	292,991	292,991	292,991	-	-
Equipment	-	4,715	5,000	5,000	5,000	-	-
<b>Other Current Expenses</b>							
Fringe Benefits	1,452,219	1,550,653	1,807,652	1,831,655	1,931,826	100,171	5.47
Indirect Overhead	64,009	95,934	49,885	49,885	76,735	26,850	53.82
<b>Agency Total - Insurance Fund</b>	<b>3,238,271</b>	<b>3,481,636</b>	<b>4,007,229</b>	<b>4,055,860</b>	<b>4,294,181</b>	<b>238,321</b>	<b>5.88</b>
<b>Additional Funds Available</b>							
American Rescue Plan Act	-	-	-	-	500,000	500,000	n/a
<b>Agency Grand Total</b>	<b>3,238,271</b>	<b>3,481,636</b>	<b>4,007,229</b>	<b>4,055,860</b>	<b>4,794,181</b>	<b>738,321</b>	<b>18.20</b>

Account	Governor Revised FY 25

## Policy Revisions

### Transfer Position from OHS Back to OHA

Personal Services	111,300
Fringe Benefits	100,171
<b>Total - Insurance Fund</b>	<b>211,471</b>
<b>Positions - Insurance Fund</b>	<b>1</b>

#### Background

The FY 20 and FY 21 Biennial Budget transferred a position from the Office of the Healthcare Advocate (OHA) to the Office of Health Strategy (OHS). The agencies signed a memorandum of agreement (MOA) that stipulated that the funding associated with the position would revert back to OHA if the incumbent in the position left the agency. The position at OHS is now vacant.

#### Governor

Transfer funding of \$211,471 and one position in FY 25 from OHS to OHA. Funding includes \$111,300 for Personal Services and \$100,171 for Fringe Benefits.

## Current Services

### Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	26,850
<b>Total - Insurance Fund</b>	<b>26,850</b>

Account	Governor Revised FY 25
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**Background**

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Provide funding of \$26,850 in FY 25 to ensure sufficient funds for indirect overhead.

## American Rescue Plan Act

### Develop a Medical Debt Prevention Resource

ARPA - CSFRF	500,000
<b>Total - American Rescue Plan Act</b>	<b>500,000</b>

**Background**

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

The Governor's proposed allocation to OHA is related to a previous \$6.5 million ARPA allocation to the Office of Policy and Management for medical debt erasure in FY 24, which the Governor's proposed budget does not alter. The request for proposals (RFP) for that initiative specified that the selected vendor should "provide information that is easily understandable for participants on steps that can be taken when they face future medical bills, including a list of resources for financial assistance that may be available to reduce such bills." It further stated that "this information should also be made available to the State to use for the benefit of other health care policy initiatives, and for the State's residents as a whole." Presumably such information could be included in the OHA online platform.

**Governor**

Provide funding of \$500,000 in FY 25 to support the development of a Connecticut-specific online platform residents can use to locate financial assistance programs related to medical bills.

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - IF	4,055,860
Policy Revisions	211,471
Current Services	26,850
<b>Total Recommended - IF</b>	<b>4,294,181</b>

Positions	Governor Revised FY 25
Original Appropriation - IF	19
Policy Revisions	1
<b>Total Recommended - IF</b>	<b>20</b>

## Department of Consumer Protection DCP39500

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	221	217	220	220	218	(2)	(0.91)
Cannabis Regulatory Fund	-	-	62	62	62	-	-

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	14,899,835	13,734,080	15,101,283	16,030,358	15,927,725	(102,633)	(0.64)
Other Expenses	1,054,345	1,187,796	1,467,440	1,717,440	1,392,440	(325,000)	(18.92)
<b>Agency Total - General Fund</b>	<b>15,954,180</b>	<b>14,921,876</b>	<b>16,568,723</b>	<b>17,747,798</b>	<b>17,320,165</b>	<b>(427,633)</b>	<b>(2.41)</b>
Personal Services	-	-	5,567,341	5,656,047	5,656,047	-	-
Other Expenses	-	-	348,769	348,769	348,769	-	-
<b>Agency Total - Cannabis Regulatory Fund</b>	<b>-</b>	<b>-</b>	<b>5,916,110</b>	<b>6,004,816</b>	<b>6,004,816</b>	<b>-</b>	<b>-</b>
<b>Total - Appropriated Funds</b>	<b>15,954,180</b>	<b>14,921,876</b>	<b>22,484,833</b>	<b>23,752,614</b>	<b>23,324,981</b>	<b>(427,633)</b>	<b>(1.80)</b>

Account	Governor Revised FY 25

## *Policy Revisions*

### Remove Funding to Expand the Prescription Monitoring Program

Personal Services	(186,601)
Other Expenses	(325,000)
<b>Total - General Fund</b>	<b>(511,601)</b>
<b>Positions - General Fund</b>	<b>(3)</b>

#### Background

The Prescription Monitoring Program collects prescription data for Schedule II through Schedule V drugs into a centralized database, the Connecticut Prescription Monitoring and Reporting System (CPMRS), which can then be used by healthcare providers and pharmacists in the active treatment of their patients. The purpose of the CPMRS is to present a complete picture of a patient's controlled substance use, including prescriptions by other providers. Funding for the expansion was included in the FY 24 and FY 25 budget but enabling legislation did not pass during the legislative session.

#### Governor

Remove funding of \$511,601 and three positions in FY 25 for the expansion of the prescription drug monitoring program.

Account	Governor Revised FY 25
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**Provide Funding to Enforce the Connecticut Junk Fee Prevention Act**

Personal Services	83,968
<b>Total - General Fund</b>	<b>83,968</b>
<b>Positions - General Fund</b>	<b>1</b>

**Background**

SB 15, *An Act Requiring Fee Disclosures* makes it a Connecticut Unfair Trade Practice (CUTPA) for a business which fails to clearly and conspicuously disclose the total price for certain goods and services.

**Governor**

Provide funding of \$83,968 in FY 25 to hire one staff attorney to investigate and enforce fee disclosure CUTPA violations.

**Totals**

Budget Components	Governor Revised FY 25
Original Appropriation - GF	17,747,798
Policy Revisions	(427,633)
<b>Total Recommended - GF</b>	<b>17,320,165</b>
Original Appropriation - CRF	6,004,816
<b>Total Recommended - CRF</b>	<b>6,004,816</b>

Positions	Governor Revised FY 25
Original Appropriation - GF	220
Policy Revisions	(2)
<b>Total Recommended - GF</b>	<b>218</b>
Original Appropriation - CRF	62
<b>Total Recommended - CRF</b>	<b>62</b>

## Commission on Human Rights and Opportunities

### HRO41100

#### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	84	84	91	91	91	-	-

#### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	6,782,447	7,785,805	7,812,605	7,919,578	7,919,578	-	-
Other Expenses	241,283	782,406	248,527	248,527	248,527	-	-
<b>Other Current Expenses</b>							
Martin Luther King, Jr. Commission	4,315	5,624	5,977	5,977	5,977	-	-
<b>Agency Total - General Fund</b>	<b>7,028,045</b>	<b>8,573,835</b>	<b>8,067,109</b>	<b>8,174,082</b>	<b>8,174,082</b>	-	-

**No adjustments to the enacted budget are proposed.**

#### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	8,174,082
<b>Total Recommended - GF</b>	<b>8,174,082</b>

Positions	Governor Revised FY 25
Original Appropriation - GF	91
<b>Total Recommended - GF</b>	<b>91</b>

## Workers' Compensation Commission WCC42000

### Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Workers' Compensation Fund	116	111	111	111	111	-	-

### Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	9,180,165	9,083,658	9,319,076	10,144,612	10,144,612	-	-
Other Expenses	2,264,213	2,705,114	2,476,091	2,476,091	2,476,091	-	-
Equipment	-	-	1	1	1	-	-
<b>Other Current Expenses</b>							
Fringe Benefits	9,221,184	8,874,410	9,538,943	10,482,494	10,482,494	-	-
Indirect Overhead	148,213	380,125	495,277	495,277	692,270	196,993	39.77
<b>Agency Total - Workers' Compensation Fund</b>	<b>20,813,775</b>	<b>21,043,307</b>	<b>21,829,388</b>	<b>23,598,475</b>	<b>23,795,468</b>	<b>196,993</b>	<b>0.83</b>

Account	Governor Revised FY 25

## Current Services

### Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	196,993
<b>Total - Workers' Compensation Fund</b>	<b>196,993</b>

#### Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Provide funding of \$196,993 in FY 25 to ensure sufficient funds for indirect overhead.

### Totals

Budget Components	Governor Revised FY 25
Original Appropriation - WF	23,598,475
Current Services	196,993
<b>Total Recommended - WF</b>	<b>23,795,468</b>

Positions	Governor Revised FY 25
Original Appropriation - WF	111
<b>Total Recommended - WF</b>	<b>111</b>