

Regulation and Protection
Coordinator – Michael Ericson
Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee Recommended FY 23	Difference -Gov FY 23
General Fund									
Department of Emergency Services and Public Protection	49	ME	190,757,480	198,434,992	201,844,964	213,247,421	207,812,720	214,350,445	6,537,725
Military Department	52	ME	5,121,827	5,662,172	6,263,286	6,000,619	5,832,299	6,010,619	178,320
Department of Consumer Protection	60	ME	13,463,384	13,871,210	16,539,492	15,753,200	14,679,463	15,753,200	1,073,737
Commission on Human Rights and Opportunities	62	MR	-	6,457,601	7,026,315	6,986,085	7,100,971	7,140,952	39,981
Total - General Fund			209,342,691	224,425,975	231,674,057	241,987,325	235,425,453	243,255,216	7,829,763
Banking Fund									
Department of Banking	54	LG	21,419,720	23,007,493	25,191,639	26,085,732	25,430,070	26,275,382	845,312
Insurance Fund									
Insurance Department	56	MP	28,491,210	30,045,822	31,268,871	32,393,793	31,317,355	32,805,423	1,488,068
Office of the Healthcare Advocate	58	MP	2,770,912	3,016,677	3,193,285	3,296,083	3,307,999	3,328,008	20,009
Total - Insurance Fund			31,262,122	33,062,499	34,462,156	35,689,876	34,625,354	36,133,431	1,508,077
Workers' Compensation Fund									
Workers' Compensation Commission	64	LD	20,293,911	20,586,565	22,765,655	23,598,249	22,588,505	23,830,161	1,241,656
Total - Appropriated Funds			282,318,444	301,082,532	314,093,507	327,361,182	318,069,382	329,494,190	11,424,808

Department of Emergency Services and Public Protection

DPS32000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	1,585	1,585	1,577	1,577	1,557	1,591	34

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	150,452,956	157,431,406	159,615,925	168,595,049	166,354,402	168,899,970	2,545,568
Other Expenses	26,607,065	27,981,050	31,275,652	33,937,196	28,216,158	31,807,268	3,591,110
Other Current Expenses							
Stress Reduction	30,000	-	25,354	25,354	25,354	25,354	-
Fleet Purchase	6,887,137	5,379,259	6,499,017	6,244,697	6,994,207	6,619,452	(374,755)
Workers' Compensation Claims	3,891,826	3,167,509	-	-	-	-	-
Criminal Justice Information System	1,869,323	3,469,597	3,196,772	3,212,881	4,990,355	5,766,157	775,802
Other Than Payments to Local Governments							
Fire Training School - Willimantic	150,076	150,076	150,076	150,076	150,076	150,076	-
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	19,528	19,528	19,528	-
Maintenance of State-Wide Fire Radio Network	12,996	12,997	12,997	12,997	12,997	12,997	-
Police Association of Connecticut	102,438	98,860	172,353	172,353	172,353	172,353	-
Connecticut State Firefighter's Association	103,470	94,045	176,625	176,625	176,625	176,625	-
Fire Training School - Torrington	81,367	81,367	81,367	81,367	81,367	81,367	-
Fire Training School - New Haven	48,364	48,364	48,364	48,364	48,364	48,364	-
Fire Training School - Derby	37,139	37,139	37,139	37,139	37,139	37,139	-
Fire Training School - Wolcott	100,162	100,162	100,162	100,162	100,162	100,162	-
Fire Training School - Fairfield	70,395	70,395	70,395	70,395	70,395	70,395	-
Fire Training School - Hartford	169,336	169,336	169,336	169,336	169,336	169,336	-
Fire Training School - Middletown	68,470	68,470	68,470	68,470	68,470	68,470	-
Fire Training School - Stamford	55,432	55,432	55,432	55,432	55,432	55,432	-
Grant Payments to Local Governments							
Volunteer Firefighter Training	-	-	70,000	70,000	70,000	70,000	-
Agency Total - General Fund	190,757,480	198,434,992	201,844,964	213,247,421	207,812,720	214,350,445	6,537,725
Additional Funds Available							
Carry Forward Funding	-	-	3,200,000	1,000,000	1,970,605	1,970,605	-
American Rescue Plan Act	-	-	-	-	13,546,800	13,546,800	-
Agency Grand Total	190,757,480	198,434,992	205,044,964	214,247,421	223,330,125	229,867,850	6,537,725

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Policy Revisions

Provide Funding for Additional Crime Lab Staff

Personal Services	304,921	304,921	-
Total - General Fund	304,921	304,921	-
Positions - General Fund	4	4	-

Background

The Connecticut Forensic Science Laboratory is responsible for all forensic examinations for the State of Connecticut and is located in Meriden.

Governor

Provide funding of \$304,921 in FY 23 to hire four durational forensic science examiners. These positions will be trained to conduct casework in the DNA, Computer Crimes and Firearms Units to help reduce the backlogs and increase turnaround times.

Committee

Same as Governor

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(2,545,568)	-	2,545,568
Other Expenses	(3,591,110)	-	3,591,110
Criminal Justice Information System	(775,802)	-	775,802
Total - General Fund	(6,912,480)	-	6,912,480
Positions - General Fund	(34)	-	34

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$6,912,480 (\$2,545,568 in Personal Services, \$3,591,110 in Other Expenses, and \$775,802 in Criminal Justice Information System) to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funds for Deadly Weapon Offender Registry System Maintenance

Other Expenses	7,500	7,500	-
Total - General Fund	7,500	7,500	-

Background

The Governor's FY 23 budget revisions proposes creating the Deadly Weapon Offender Registry Document Management System utilizing carryforward funding.

Governor

Provide funding of \$7,500 in FY 23 for the deadly weapon offender registry system maintenance.

Committee

Same as Governor

Current Services

Provide Funding for Fleet Lease Obligations

Fleet Purchase	749,510	374,755	(374,755)
Total - General Fund	749,510	374,755	(374,755)

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Background

DESPP makes monthly lease payments for the vehicles out of the Fleet Purchase account to the Department of Administrative Services (DAS).

Governor

Provide funding of \$749,510 in FY 23 to order 90 new patrol vehicles and to cover existing lease obligations.

Committee

Provide funding of \$374,755 in FY 23 to order 45 new patrol vehicles and to cover existing lease obligations.

Funding for the Criminal Justice Information System

Other Expenses	(2,200,000)	(2,200,000)	-
Criminal Justice Information System	2,553,276	2,553,276	-
Total - General Fund	353,276	353,276	-
Positions - General Fund	10	10	-

Background

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

Governor

Provide funding of \$353,276 to CJIS for software upgrades and transfer \$2.2 million from the OE account to the Criminal Justice Information System account to realign funding with expenditures.

Committee

Same as Governor

Provide Funds for Licensing System Maintenance Cost

Other Expenses	62,572	62,572	-
Total - General Fund	62,572	62,572	-

Governor

Provide funding of \$62,572 in FY 23 for maintenance costs associated with the Special Licensing and Firearms Unit web-based licensing software system.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	213,247,421	213,247,421	-
Policy Revisions	(6,600,059)	312,421	6,912,480
Current Services	1,165,358	790,603	(374,755)
Total Recommended - GF	207,812,720	214,350,445	6,537,725

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	1,577	1,577	-
Policy Revisions	(30)	4	34
Current Services	10	10	-
Total Recommended - GF	1,557	1,591	34

Military Department MIL36000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	42	42	42	42	41	42	1

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	2,488,299	2,967,134	2,971,877	3,086,377	2,975,143	3,086,377	111,234
Other Expenses	2,160,728	2,195,838	2,351,909	2,351,909	2,294,823	2,361,909	67,086
Other Current Expenses							
Honor Guards	388,700	423,200	469,000	469,000	469,000	469,000	-
Veteran's Service Bonuses	84,100	76,000	470,500	93,333	93,333	93,333	-
Agency Total - General Fund	5,121,827	5,662,172	6,263,286	6,000,619	5,832,299	6,010,619	178,320

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(111,234)	-	111,234
Other Expenses	(57,086)	-	57,086
Total - General Fund	(168,320)	-	168,320
Positions - General Fund	(1)	-	1

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$168,320 (\$111,234 in Personal Services and \$57,086 in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funding for Military Honor Ribbons

Other Expenses	-	10,000	10,000
Total - General Fund	-	10,000	10,000

Background

HB 5368, *An Act Concerning the Governor's Guards, Certain Military Department Moneys and a Military Funeral Honors Ribbon* allows the Adjutant General to issue a military funeral honors ribbon to military personnel who satisfactorily perform the duties of an honor guard.

Committee

Provide funding of \$10,000 in FY 23 for military honor ribbons.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	6,000,619	6,000,619	-
Policy Revisions	(168,320)	10,000	178,320
Total Recommended - GF	5,832,299	6,010,619	178,320

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	42	42	-
Policy Revisions	(1)	-	1
Total Recommended - GF	41	42	1

Department of Banking DOB37000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Banking Fund	118	118	118	118	115	118	3

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	10,546,164	11,241,345	12,174,861	12,643,126	12,339,923	12,643,126	303,203
Other Expenses	1,535,068	1,347,721	1,535,297	1,535,297	1,266,070	1,535,297	269,227
Equipment	44,900	43,789	44,900	44,900	44,900	44,900	-
Other Current Expenses							
Fringe Benefits	9,172,395	10,213,537	11,071,523	11,497,351	11,224,469	11,497,351	272,882
Indirect Overhead	121,193	161,101	365,058	365,058	554,708	554,708	-
Agency Total - Banking Fund	21,419,720	23,007,493	25,191,639	26,085,732	25,430,070	26,275,382	845,312

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(303,203)	-	303,203
Other Expenses	(269,227)	-	269,227
Fringe Benefits	(272,882)	-	272,882
Total - Banking Fund	(845,312)	-	845,312
Positions - Banking Fund	(3)	-	3

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$845,312 (\$303,203 in Personal Services and \$269,227 in Other Expenses and \$272,882 in Fringe Benefits) and three positions to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Current Services

Adjust Fringe Benefits and Indirect Overhead

Indirect Overhead	189,650	189,650	-
Total - Banking Fund	189,650	189,650	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Background

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

Governor

Provide funding of \$189,650 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - BF	26,085,732	26,085,732	-
Policy Revisions	(845,312)	-	845,312
Current Services	189,650	189,650	-
Total Recommended - BF	25,430,070	26,275,382	845,312

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - BF	118	118	-
Policy Revisions	(3)	-	3
Total Recommended - BF	115	118	3

Insurance Department DOI37500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Insurance Fund	151	151	150	150	145	150	5

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	14,202,269	14,716,817	15,499,733	16,095,876	15,454,654	16,095,876	641,222
Other Expenses	1,940,180	2,026,985	1,603,616	1,603,616	1,343,489	1,603,616	260,127
Equipment	106,007	52,500	52,500	52,500	52,500	52,500	-
Other Current Expenses							
Fringe Benefits	12,014,286	12,835,814	13,748,165	14,276,944	14,140,718	14,727,437	586,719
Indirect Overhead	228,468	413,706	364,857	364,857	325,994	325,994	-
Agency Total - Insurance Fund	28,491,210	30,045,822	31,268,871	32,393,793	31,317,355	32,805,423	1,488,068
Additional Funds Available							
Carry Forward Insurance Fund	-	-	500,000	-	-	-	-
Agency Grand Total	28,491,210	30,045,822	31,768,871	32,393,793	31,317,355	32,805,423	1,488,068

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(641,222)	-	641,222
Other Expenses	(260,127)	-	260,127
Fringe Benefits	(586,719)	-	586,719
Total - Insurance Fund	(1,488,068)	-	1,488,068
Positions - Insurance Fund	(5)	-	5

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$1,488,068 (\$641,222 in Personal Services, \$260,127 in Other Expenses and \$586,719 in Fringe Benefits) and five positions to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Current Services

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	450,493	450,493	-
Indirect Overhead	(38,863)	(38,863)	-
Total - Insurance Fund	411,630	411,630	-

Background

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

Governor

Provide funding of \$411,630 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - IF	32,393,793	32,393,793	-
Policy Revisions	(1,488,068)	-	1,488,068
Current Services	411,630	411,630	-
Total Recommended - IF	31,317,355	32,805,423	1,488,068

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - IF	150	150	-
Policy Revisions	(5)	-	5
Total Recommended - IF	145	150	5

Office of the Healthcare Advocate

MCO39400

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Insurance Fund	17	17	17	17	17	17	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	1,354,739	1,450,687	1,472,828	1,526,513	1,526,513	1,526,513	-
Other Expenses	184,518	198,361	298,000	298,000	277,991	298,000	20,009
Equipment	4,925	3,143	5,000	5,000	5,000	5,000	-
Other Current Expenses							
Fringe Benefits	1,226,730	1,364,386	1,353,448	1,402,561	1,402,561	1,402,561	-
Indirect Overhead	-	100	64,009	64,009	95,934	95,934	-
Agency Total - Insurance Fund	2,770,912	3,016,677	3,193,285	3,296,083	3,307,999	3,328,008	20,009

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(20,009)	-	20,009
Total - Insurance Fund	(20,009)	-	20,009

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$20,009 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Current Services

Adjust Indirect Overhead

Indirect Overhead	31,925	31,925	-
Total - Insurance Fund	31,925	31,925	-

Background

This agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Governor

Provide funding of \$31,925 to ensure sufficient funds for indirect overhead.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - IF	3,296,083	3,296,083	-
Policy Revisions	(20,009)	-	20,009
Current Services	31,925	31,925	-
Total Recommended - IF	3,307,999	3,328,008	20,009

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - IF	17	17	-
Total Recommended - IF	17	17	-

Department of Consumer Protection

DCP39500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	222	222	221	221	215	221	6

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	12,537,354	12,967,283	14,854,306	14,610,514	13,981,523	14,610,514	628,991
Other Expenses	926,030	903,927	1,685,186	1,142,686	697,940	1,142,686	444,746
Agency Total - General Fund	13,463,384	13,871,210	16,539,492	15,753,200	14,679,463	15,753,200	1,073,737

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(628,991)	-	628,991
Other Expenses	(444,746)	-	444,746
Total - General Fund	(1,073,737)	-	1,073,737
Positions - General Fund	(6)	-	6

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$1,073,737 (\$628,991 in Personal Services and \$444,746 in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	15,753,200	15,753,200	-
Policy Revisions	(1,073,737)	-	1,073,737
Total Recommended - GF	14,679,463	15,753,200	1,073,737

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	221	221	-
Policy Revisions	(6)	-	6
Total Recommended - GF	215	221	6

Commission on Human Rights and Opportunities

HRO41100

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
General Fund	84	84	84	84	84	84	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	-	6,199,366	6,731,830	6,691,600	6,846,467	6,846,467	-
Other Expenses	-	254,143	288,508	288,508	248,527	288,508	39,981
Other Current Expenses							
Martin Luther King, Jr. Commission	-	4,092	5,977	5,977	5,977	5,977	-
Agency Total - General Fund	-	6,457,601	7,026,315	6,986,085	7,100,971	7,140,952	39,981
Additional Funds Available							
Carry Forward Funding	-	-	4,000,000	-	641,320	641,320	-
Agency Grand Total	-	6,457,601	11,026,315	6,986,085	7,742,291	7,782,272	39,981

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Durational Staff for COVID-19 Cases

Personal Services	154,867	154,867	-
Total - General Fund	154,867	154,867	-

Governor

Provide funding of \$154,867 for two durational Human Rights Attorney 1's working on the backlog of public health emergency (COVID-related) claims.

Committee

Same as Governor

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(39,981)	-	39,981
Total - General Fund	(39,981)	-	39,981

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$39,981 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	6,986,085	6,986,085	-
Policy Revisions	114,886	154,867	39,981
Total Recommended - GF	7,100,971	7,140,952	39,981

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	84	84	-
Total Recommended - GF	84	84	-

Workers' Compensation Commission WCC42000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Workers' Compensation Fund	117	117	116	116	111	116	5

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	9,213,459	9,314,444	9,810,344	10,230,650	9,704,530	10,230,650	526,120
Other Expenses	2,322,429	2,192,597	2,676,029	2,676,029	2,476,091	2,676,029	199,938
Equipment	-	-	1	1	1	1	-
Other Current Expenses							
Fringe Benefits	8,122,056	8,877,766	10,131,068	10,543,356	10,027,758	10,543,356	515,598
Indirect Overhead	635,967	201,758	148,213	148,213	380,125	380,125	-
Agency Total - Workers' Compensation Fund	20,293,911	20,586,565	22,765,655	23,598,249	22,588,505	23,830,161	1,241,656

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(526,120)	-	526,120
Other Expenses	(199,938)	-	199,938
Fringe Benefits	(515,598)	-	515,598
Total - Workers' Compensation Fund	(1,241,656)	-	1,241,656
Positions - Workers' Compensation Fund	(5)	-	5

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer approximately \$1.2 million (\$526,120 in Personal Services, \$199,938 in Other Expenses and \$515,598 in Fringe Benefits) to reflect centralizing this agency's IT functions in DAS.

Committee

Do not centralize Executive Branch IT functions in DAS.

Current Services

Adjust Fringe Benefits and Indirect Overhead

Indirect Overhead	231,912	231,912	-
Total - Workers' Compensation Fund	231,912	231,912	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Background

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

Governor

Provide funding of \$231,912 to ensure sufficient funds for fringe benefits and indirect overhead.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - WF	23,598,249	23,598,249	-
Policy Revisions	(1,241,656)	-	1,241,656
Current Services	231,912	231,912	-
Total Recommended - WF	22,588,505	23,830,161	1,241,656

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - WF	116	116	-
Policy Revisions	(5)	-	5
Total Recommended - WF	111	116	5