

Insurance Department DOI37500

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Insurance Fund	159	159	159	151	150	151	150

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	14,049,227	14,217,831	14,537,472	13,942,472	13,796,046	13,942,472	13,796,046
Other Expenses	2,178,860	2,228,919	1,899,807	1,727,807	1,727,807	1,727,807	1,727,807
Equipment	52,484	95,000	52,500	52,500	52,500	52,500	52,500
Other Current Expenses							
Fringe Benefits	10,348,215	10,950,982	11,510,498	11,055,498	10,938,946	11,055,498	10,938,946
Indirect Overhead	237,762	248,930	532,887	466,740	466,740	466,740	466,740
Nonfunctional - Change to Accruals	145,385	-	-	-	-	-	-
Agency Total - Insurance Fund	27,011,933	27,741,661	28,533,164	27,245,017	26,982,039	27,245,017	26,982,039
Additional Funds Available							
Private Contributions & Other Restricted	-	390,719	404,000	-	-	-	-
Private Contributions	-	4,665	5,000	-	-	-	-
Agency Grand Total	27,011,933	28,137,045	28,942,164	27,245,017	26,982,039	27,245,017	26,982,039

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Transfer Funding to the Office of Health Strategy

Personal Services	-	(146,426)	-	(146,426)	-	-
Fringe Benefits	-	(116,552)	-	(116,552)	-	-
Total - Insurance Fund	-	(262,978)	-	(262,978)	-	-
Positions - Insurance Fund	-	(1)	-	(1)	-	-

Background

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

Governor

Transfer one position and associated funding of \$262,978 in FY 19 to the newly established Office of Health Strategy.

Legislative

Same as Governor

Reduce Funds for Information Technology Contract with UConn

Other Expenses	(150,000)	(150,000)	(150,000)	(150,000)	-	-
Total - Insurance Fund	(150,000)	(150,000)	(150,000)	(150,000)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Governor

Reduce funding for the information technology contract with UConn by \$150,000 in FY 18 and FY 19.

Legislative

Same as Governor

Reduce Funding for Lease Costs

Other Expenses	(22,000)	(22,000)	(22,000)	(22,000)	-	-
Total - Insurance Fund	(22,000)	(22,000)	(22,000)	(22,000)	-	-

Governor

Reduce funding by \$22,000 in FY 18 and FY 19 to reflect a new lease cost.

Legislative

Same as Governor

Eliminate Vacant Positions

Personal Services	(595,000)	(595,000)	(595,000)	(595,000)	-	-
Fringe Benefits	(455,000)	(455,000)	(455,000)	(455,000)	-	-
Total - Insurance Fund	(1,050,000)	(1,050,000)	(1,050,000)	(1,050,000)	-	-
Positions - Insurance Fund	(8)	(8)	(8)	(8)	-	-

Governor

Reduce funding by \$1,050,000 in FY 18 and FY 19 to reflect the elimination of eight positions that are currently vacant.

Legislative

Same as Governor

Current Services**Adjust Indirect Overhead**

Indirect Overhead	(66,147)	(66,147)	(66,147)	(66,147)	-	-
Total - Insurance Fund	(66,147)	(66,147)	(66,147)	(66,147)	-	-

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Reduce funding by \$66,147 in FY 18 and FY 19 to reflect required funding for indirect overhead.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - IF	28,533,164	28,533,164	28,533,164	28,533,164	-	-
Policy Revisions	(1,222,000)	(1,484,978)	(1,222,000)	(1,484,978)	-	-
Current Services	(66,147)	(66,147)	(66,147)	(66,147)	-	-
Total Recommended - IF	27,245,017	26,982,039	27,245,017	26,982,039	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - IF	159	159	159	159	-	-
Policy Revisions	(8)	(9)	(8)	(9)	-	-
Total Recommended - IF	151	150	151	150	-	-

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Labor Concessions Savings of \$153,771. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	13,942,472	(153,771)	13,788,701	1.1%