

Regulation and Protection

Coordinator - EricsonM

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov - App FY 22
					FY 22	FY 23	FY 22	FY 23	
General Fund									
Department of Emergency Services and Public Protection	2	ME	190,757,480	187,575,569	207,348,333	214,213,920	202,764,234	211,962,512	8.10
Military Department	6	ME	5,121,827	5,678,992	6,087,918	5,815,831	6,263,286	6,000,619	10.29
Department of Consumer Protection	14	ME	13,463,384	15,258,926	15,387,987	16,073,959	21,611,194	23,545,243	41.63
Commission on Human Rights and Opportunities	16	CP	-	6,722,777	6,792,033	7,049,950	6,726,315	6,986,085	0.05
Total - General Fund			209,342,691	215,236,264	235,616,271	243,153,660	237,365,029	248,494,459	10.28
Banking Fund									
Department of Banking	8	CP	21,419,720	24,623,341	26,120,744	25,322,381	25,191,639	26,085,732	2.31
Insurance Fund									
Insurance Department	10	MP	28,491,210	31,401,821	31,880,615	32,111,769	31,268,871	32,393,793	(0.42)
Office of the Healthcare Advocate	12	MP	2,770,912	3,532,016	3,718,972	3,782,657	3,193,285	3,296,083	(9.59)
Total - Insurance Fund			31,262,122	34,933,837	35,599,587	35,894,426	34,462,156	35,689,876	(1.35)
Workers' Compensation Fund									
Workers' Compensation Commission	18	LD	20,293,911	24,850,151	20,060,267	24,307,115	22,139,252	22,971,846	(10.91)
Total - Appropriated Funds			282,318,444	299,643,593	317,396,869	328,677,582	319,158,076	333,241,913	6.51

Department of Emergency Services and Public Protection DPS32000

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	1,585	1,585	1,585	1,585	1,575	1,575	(0.63)

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	150,452,956	145,635,390	161,453,888	169,325,763	160,425,195	169,400,140	10.16
Other Expenses	26,607,065	28,349,417	31,326,291	30,305,344	31,455,652	31,917,196	10.96
Other Current Expenses							
Stress Reduction	30,000	25,354	25,354	25,354	25,354	25,354	-
Fleet Purchase	6,887,137	5,581,737	5,581,737	5,581,737	6,499,017	6,244,697	16.43
Workers' Compensation Claims	3,891,826	4,136,817	4,136,817	4,136,817	-	-	(100.00)
Criminal Justice Information System	1,869,323	2,684,610	3,662,002	3,676,661	3,196,772	3,212,881	19.08
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	172,353	172,353	172,353	172,353	172,353	-
Connecticut State Firefighter's Association	103,470	176,625	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	-
Agency Total - General Fund	190,757,480	187,575,569	207,348,333	214,213,920	202,764,234	211,962,512	8.10

Account	Governor Recommended	
	FY 22	FY 23

Policy Revisions

Provide Funding for Trooper Training Classes

Other Expenses	2,062,479	2,464,588
Fleet Purchase	1,017,280	762,960
Total - General Fund	3,079,759	3,227,548

Account	Governor Recommended	
	FY 22	FY 23

Background

Salaries for trainees are paid out of the agency's Personal Services account and are usually paid by the savings associated with trooper retirements. For each convened trooper class, DESPP attempts to graduate enough troopers to replace each position vacated by a retiree. It's anticipated each class will start with about 120 recruits with approximately 85 graduating.

Governor

Provide funding of \$3.1 million in FY 22 and \$3.2 million in FY 23 to conduct three trooper training classes.

Provide Funding for Regulation of Recreational Use of Cannabis

Personal Services	948,582	948,582
Other Expenses	110,000	110,000
Total - General Fund	1,058,582	1,058,582

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide funding of \$1.1 million in FY 22 and FY 23 to increase the number of troopers certified as Drug Recognition Experts and trained in the Advanced Roadside Impaired Driving Enforcement program.

Provide Funding for Additional Duties Resulting from Public Act 20-1

Personal Services	69,656	72,335
Total - General Fund	69,656	72,335
Positions - General Fund	1	1

Background

Public Act 20-1, *An Act Concerning Police Accountability*, makes various changes regarding state law enforcement officers.

Governor

Provide funding of \$69,656 in FY 22 and \$72,335 in FY 23 to hire one field program assistant. The new position is responsible for auditing the police training school, training records, instructor certification, and certification requirements.

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(3,723,135)	(3,723,135)
Total - General Fund	(3,723,135)	(3,723,135)

Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services - Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

Governor

Transfer funding of \$3.7 million in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(851,931)	(884,698)
Total - General Fund	(851,931)	(884,698)
Positions - General Fund	(11)	(11)

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Account	Governor Recommended	
	FY 22	FY 23

Governor

Transfer \$851,931 in FY 22 and \$884,698 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Annualize FY 21 Rescissions

Personal Services	(1,000,000)	(1,000,000)
Other Expenses	(141,747)	(141,747)
Fleet Purchase	(100,000)	(100,000)
Criminal Justice Information System	(134,230)	(134,230)
Total - General Fund	(1,375,977)	(1,375,977)

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 \$1.4 million in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Current Services**Provide Funding for the Criminal History Repository Modernization Project**

Other Expenses	964,528	1,010,516
Total - General Fund	964,528	1,010,516

Background

The criminal history repository modernization project consists of modernizing the computer criminal history system and updating the underlying database so that it can meet the current and future needs of the criminal justice community and private citizens in our state.

Governor

Provide funding of \$964,528 in FY 22 and \$1.0 million in FY 23 for the annual maintenance costs associated with the modernization project.

Provide Funding for the Criminal Justice Information System

Criminal Justice Information System	646,392	662,501
Total - General Fund	646,392	662,501

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 \$646,392 in FY 22 and \$662,501 in FY 23 for software and hardware support and maintenance.

Reduce Worker's Compensation Account to Reflect Past Expenditures

Workers' Compensation Claims	(413,682)	(413,682)
Total - General Fund	(413,682)	(413,682)

Governor

Reduce workers compensation funding by \$413,682 in FY 22 and FY 23. The average workers compensation expenditures for the past three years are \$3.8 million.

Account	Governor Recommended	
	FY 22	FY 23

Provide Funding for Laboratory Equipment Maintenance Contracts

Other Expenses	110,975	124,422
Total - General Fund	110,975	124,422

Background

The Division of Scientific Services utilizes equipment maintenance contracts which provide maintenance, repairs and software updates for the laboratory equipment.

Governor

Provide funding of \$110,975 in FY 22 and \$124,422 in FY 23 for two laboratory equipment maintenance contracts.

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	12,160,984	12,160,984
Total - General Fund	12,160,984	12,160,984

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 \$12.2 million in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Provide Funding for Wage and Compensation Related Increases

Personal Services	3,462,514	12,467,547
Total - General Fund	3,462,514	12,467,547

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 \$3.5 million in FY 22 and \$12.5 million in FY 23 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	187,575,569	187,575,569
Policy Revisions	(1,743,046)	(1,625,345)
Current Services	16,931,711	26,012,288
Total Recommended - GF	202,764,234	211,962,512

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	1,585	1,585
Policy Revisions	(10)	(10)
Total Recommended - GF	1,575	1,575

Military Department MIL36000

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	42	42	42	42	42	42	-

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	2,488,299	2,945,438	2,976,997	3,082,277	2,971,877	3,086,377	0.90
Other Expenses	2,160,728	2,171,221	2,171,221	2,171,221	2,351,909	2,351,909	8.32
Other Current Expenses							
Honor Guards	388,700	469,000	469,000	469,000	469,000	469,000	-
Veteran's Service Bonuses	84,100	93,333	470,700	93,333	470,500	93,333	404.11
Agency Total - General Fund	5,121,827	5,678,992	6,087,918	5,815,831	6,263,286	6,000,619	10.29

Account	Governor Recommended	
	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Personal Services	(28,654)	(28,654)
Other Expenses	(10,856)	(10,856)
Total - General Fund	(39,510)	(39,510)

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 \$39,510 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Current Services

Provide Funds for Veterans' Service Bonuses for Returning Guardsmen

Veteran's Service Bonuses	377,167	-
Total - General Fund	377,167	-

Background

The Veterans' Service Bonus program was established for National Guard members called to active service on or after September 11, 2001. The bonus is \$50 for each month of active service, up to a maximum of \$1,200 for combat service or \$500 for non-combat service for each member who meets the eligibility qualifications.

Governor

Provide funding of \$377,167 in FY 22 for Veteran's Service Bonuses to reflect the number of National Guardsmen returning from duty. There are 941 estimated National Guardsmen returning to Connecticut in FY 22 who will be eligible for this bonus.

Account	Governor Recommended	
	FY 22	FY 23

Transfer Funds from DAS to Cover Electricity Bill at the Hartford Armory

Other Expenses	191,544	191,544
Total - General Fund	191,544	191,544

Background

Due to renovations at the state-owned building on 165 Capitol Avenue, the Hartford Armory received its own separate electric meter. Prior to having its own meter, DAS paid the electric bills of 165 Capitol Avenue, the Hartford Armory, and the Connecticut State Library.

Governor

Transfer \$191,544 from DAS to the Military Department to cover the electricity bill at the Hartford Armory.

Provide Funding for Wage and Compensation Related Increases

Personal Services	31,559	146,059
Total - General Fund	31,559	146,059

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 \$31,559 in FY 22 and \$146,059 in FY 23 to reflect this agency's increased wage costs.

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	23,534	23,534
Total - General Fund	23,534	23,534

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 \$23,534 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	5,678,992	5,678,992
Policy Revisions	(39,510)	(39,510)
Current Services	623,804	361,137
Total Recommended - GF	6,263,286	6,000,619

Department of Banking DOB37000

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Banking Fund	118	118	118	118	118	118	-

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	10,546,164	12,062,616	12,592,852	12,174,861	12,174,861	12,643,126	0.93
Other Expenses	1,535,068	1,535,297	1,535,297	1,535,297	1,535,297	1,535,297	-
Equipment	44,900	44,900	44,900	44,900	44,900	44,900	-
Other Current Expenses							
Fringe Benefits	9,172,395	10,859,335	11,461,444	11,081,072	11,071,523	11,497,351	1.95
Indirect Overhead	121,193	121,193	486,251	486,251	365,058	365,058	201.22
Agency Total - Banking Fund	21,419,720	24,623,341	26,120,744	25,322,381	25,191,639	26,085,732	2.31

Account	Governor Recommended	
	FY 22	FY 23

Current Services

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	210,239	636,067
Indirect Overhead	243,865	243,865
Total - Banking Fund	454,104	879,932

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 \$454,104 in FY 22 and \$879,932 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

Provide Funding for Wage and Compensation Related Increases

Personal Services	86,773	555,038
Total - Banking Fund	86,773	555,038

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 \$86,773 in FY 22 and \$555,038 in FY 23 to reflect this agency's increased wage costs.

Account	Governor Recommended	
	FY 22	FY 23

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	25,472	25,472
Fringe Benefits	1,949	1,949
Total - Banking Fund	27,421	27,421

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 \$27,421 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - BF	24,623,341	24,623,341
Current Services	568,298	1,462,391
Total Recommended - BF	25,191,639	26,085,732

Insurance Department DOI37500

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Insurance Fund	151	151	151	151	150	150	(0.66)

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	14,202,269	15,496,303	15,610,240	16,206,251	15,499,733	16,095,876	0.02
Other Expenses	1,940,180	1,725,916	1,725,916	1,725,916	1,603,616	1,603,616	(7.09)
Equipment	106,007	52,500	52,500	52,500	52,500	52,500	-
Other Current Expenses							
Fringe Benefits	12,014,286	13,898,634	13,898,634	13,898,634	13,748,165	14,276,944	(1.08)
Indirect Overhead	228,468	228,468	593,325	228,468	364,857	364,857	59.70
Agency Total - Insurance Fund	28,491,210	31,401,821	31,880,615	32,111,769	31,268,871	32,393,793	(0.42)

Account	Governor Recommended	
	FY 22	FY 23

Policy Revisions

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(110,507)	(114,758)
Fringe Benefits	(98,020)	(101,790)
Total - Insurance Fund	(208,527)	(216,548)
Positions - Insurance Fund	(1)	(1)

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$208,527 in FY 22 and \$216,548 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS.

Current Services

Provide Funding for Wage Increases

Personal Services	113,937	714,331
Fringe Benefits	-	532,549
Total - Insurance Fund	113,937	1,246,880

Account	Governor Recommended	
	FY 22	FY 23

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 \$113,937 in FY 22 and \$1,246,880 in FY 23 to reflect this agency's increased wage costs.

Adjust Funding for Rent to Reflect DOI and OHA Shared Office Space

Other Expenses	(122,300)	(122,300)
Total - Insurance Fund	(122,300)	(122,300)

Background

The Office of the Healthcare Advocate (OHA) moved its office space from 450 Capitol Avenue in Hartford into the Insurance Department's office space at 153 Market Street.

Governor

Reduce funding for Other Expenses by \$122,300 in both FY 22 and FY 23 to reflect the reduction in rent and premise costs for DOI as a result of sharing office space with OHA. For OHA to support its share of the rent expense, funding of \$53,000 is provided in the budget of OHA. The net impact of these two adjustments is a reduction of \$69,300 per year to the Insurance Fund.

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	(52,449)	(52,449)
Indirect Overhead	136,389	136,389
Total - Insurance Fund	83,940	83,940

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 \$136,389 in FY 22 and FY 23 to ensure sufficient funds for indirect overhead. Reduce funding by \$52,449 in FY 22 and FY 23 to reflect revised fringe benefit costs.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - IF	31,401,821	31,401,821
Policy Revisions	(208,527)	(216,548)
Current Services	75,577	1,208,520
Total Recommended - IF	31,268,871	32,393,793

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - IF	151	151
Policy Revisions	(1)	(1)
Total Recommended - IF	150	150

Office of the Healthcare Advocate

MCO39400

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Insurance Fund	17	17	17	17	17	17	-

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	1,354,739	1,655,805	1,661,943	1,725,628	1,472,828	1,526,513	(11.05)
Other Expenses	184,518	245,000	298,000	298,000	298,000	298,000	21.63
Equipment	4,925	5,000	5,000	5,000	5,000	5,000	-
Other Current Expenses							
Fringe Benefits	1,226,730	1,626,111	1,626,111	1,626,111	1,353,448	1,402,561	(16.77)
Indirect Overhead	-	100	127,918	127,918	64,009	64,009	63,909.00
Agency Total - Insurance Fund	2,770,912	3,532,016	3,718,972	3,782,657	3,193,285	3,296,083	(9.59)

Account	Governor Recommended	
	FY 22	FY 23

Current Services

Reduce Funding for Personal Services and Fringe Benefits to Reflect Estimated Requirements

Personal Services	(200,000)	(210,000)
Fringe Benefits	(273,496)	(224,383)
Total - Insurance Fund	(473,496)	(434,383)

Background

The Office of the Healthcare Advocate (OHA) has 17 positions, all filled during FY 20 and currently as of February 2021, whose salary and fringe benefit costs are supported by the Personal Services and Fringe Benefits accounts, respectively. This adjustment would lower Personal Services funding to reflect the FY 20 lapse in that account of \$224,079. The cost of fringe benefits are typically budgeted as a function of Personal Services, using a ratio that reflects recent experience.

Governor

Reduce funding for Personal Services and Fringe Benefits by \$473,496 in FY 22 and \$434,383 in FY 23 to align funding with estimated requirements.

Adjust Funding for Rent to Reflect DOI and OHA Shared Office Space

Other Expenses	53,000	53,000
Total - Insurance Fund	53,000	53,000

Background

The Office of the Healthcare Advocate (OHA) moved its office space from 450 Capitol Avenue in Hartford into the Insurance Department's office space at 153 Market Street.

Governor

Provide funding of \$53,000 in Other Expenses in both FY 22 and FY 23 to support OHA's share of the rent expense associated with the shared office space of OHA and the Insurance Department (DOI). A corresponding adjustment in DOI's budget (a reduction of \$122,300 in both FY 22 and FY 23) reflects the reduced rent and premise costs for DOI as a result. The net impact of these two adjustments is a reduction of \$69,300 per year to the Insurance Fund.

Account	Governor Recommended	
	FY 22	FY 23

Provide Funding for Wage and Compensation Related Increases

Personal Services	6,138	69,823
Total - Insurance Fund	6,138	69,823

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 \$6,138 in FY 22 and \$69,823 in FY 23 to reflect this agency's increased wage costs.

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	10,885	10,885
Fringe Benefits	833	833
Total - Insurance Fund	11,718	11,718

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 \$11,718 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Adjust Indirect Overhead

Indirect Overhead	63,909	63,909
Total - Insurance Fund	63,909	63,909

Background

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

Governor

Provide funding of \$63,909 in FY 22 and FY 23 to ensure sufficient funds for indirect overhead.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - IF	3,532,016	3,532,016
Current Services	(338,731)	(235,933)
Total Recommended - IF	3,193,285	3,296,083

Department of Consumer Protection

DCP39500

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	222	222	222	222	282	282	27.03

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	12,537,354	14,110,498	14,239,559	14,925,531	17,712,272	19,908,593	25.53
Other Expenses	926,030	1,148,428	1,148,428	1,148,428	3,898,922	3,636,650	239.50
Agency Total - General Fund	13,463,384	15,258,926	15,387,987	16,073,959	21,611,194	23,545,243	41.63

Account	Governor Recommended	
	FY 22	FY 23

Policy Revisions

Provide Funding for Regulation of Recreational Use of Cannabis

Personal Services	3,850,805	5,023,477
Other Expenses	2,756,236	2,493,964
Total - General Fund	6,607,041	7,517,441
Positions - General Fund	64	64

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide funding of \$6.6 million in FY 22 and \$7.5 million in FY 23 to hire 64 people within DCP to license, regulate, and enforce the sale of recreational cannabis.

Eliminate Vacant Positions

Personal Services	(237,987)	237,987
Total - General Fund	(237,987)	237,987
Positions - General Fund	(4)	(4)

Governor

Reduce funding by \$237,987 in FY 22 and FY 23 to reflect the elimination of 4 positions that are currently vacant.

Annualize FY 21 Rescissions

Personal Services	(140,105)	(140,105)
Other Expenses	(5,742)	(5,742)
Total - General Fund	(145,847)	(145,847)

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.

Account	Governor Recommended	
	FY 22	FY 23

Governor

Reduce funding by \$145,847 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	129,061	676,736
Total - General Fund	129,061	676,736

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 \$129,061 in FY 22 and \$676,736 in FY 23 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	15,258,926	15,258,926
Policy Revisions	6,223,207	7,609,581
Current Services	129,061	676,736
Total Recommended - GF	21,611,194	23,545,243

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	222	222
Policy Revisions	60	60
Total Recommended - GF	282	282

Commission on Human Rights and Opportunities

HRO41100

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	84	84	84	84	84	84	-

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	-	6,426,842	6,496,098	6,754,015	6,431,830	6,691,600	0.08
Other Expenses	-	289,958	289,958	289,958	288,508	288,508	(0.50)
Other Current Expenses							
Martin Luther King, Jr. Commission	-	5,977	5,977	5,977	5,977	5,977	-
Agency Total - General Fund	-	6,722,777	6,792,033	7,049,950	6,726,315	6,986,085	0.05

Account	Governor Recommended	
	FY 22	FY 23

Policy Revisions

Annualize FY 2021 Rescissions

Personal Services	(64,268)	(64,268)
Other Expenses	(1,450)	(1,450)
Total - General Fund	(65,718)	(65,718)

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 \$65,718 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	69,256	329,026
Total - General Fund	69,256	329,026

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 \$69,256 in FY 22 and \$329,026 in FY 23 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	6,722,777	6,722,777
Policy Revisions	(65,718)	(65,718)
Current Services	69,256	329,026
Total Recommended - GF	6,726,315	6,986,085

Workers' Compensation Commission

WCC42000

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Workers' Compensation Fund	117	117	117	117	116	116	(0.85)

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	9,213,459	10,971,397	8,970,628	10,648,775	9,810,344	10,230,650	(10.58)
Other Expenses	2,322,429	2,709,545	2,232,425	2,799,545	2,676,029	2,676,029	(1.24)
Equipment	-	1	1	1	1	1	-
Other Current Expenses							
Fringe Benefits	8,122,056	10,533,241	8,416,919	10,222,827	9,504,665	9,916,953	(9.77)
Indirect Overhead	635,967	635,967	440,294	635,967	148,213	148,213	(76.69)
Agency Total - Workers' Compensation Fund	20,293,911	24,850,151	20,060,267	24,307,115	22,139,252	22,971,846	(10.91)

Account	Governor Recommended	
	FY 22	FY 23

Policy Revisions

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(118,921)	(123,495)
Fringe Benefits	(106,434)	(110,528)
Total - Workers' Compensation Fund	(225,355)	(234,023)
Positions - Workers' Compensation Fund	(1)	(1)

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$225,355 in FY 22 and \$234,023 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Current Services

Increase Commissioners' Salaries in Comparison with Judges

Personal Services	123,057	123,057
Total - Workers' Compensation Fund	123,057	123,057

Account	Governor Recommended	
	FY 22	FY 23

Background

The Governor's proposed FY 22 - FY 23 Budget increases salaries by 4.5% for the sixteen Workers' Compensation Commissioners.

Governor

Provide funding of \$123,057 in FY 22 and \$123,057 in FY 23 for commissioners' raises.

Adjust Other Expenses to Reflect Updated Lease Costs

Other Expenses	(33,516)	(33,516)
Total - Workers' Compensation Fund	(33,516)	(33,516)

Background

The Workers' Compensation Commission is located in leased office space at 21 Oak Street in Hartford.

Governor

Reduce funding by \$33,516 in Other Expenses to reflect the estimated reduction in the agency's lease costs for FY 22 and FY 23.

Adjust Funding to Reflect Current Staffing Needs

Personal Services	(1,240,663)	(1,240,663)
Fringe Benefits	(1,215,850)	(1,215,850)
Total - Workers' Compensation Fund	(2,456,513)	(2,456,513)

Background

The fringe benefit costs for employees funded out of other appropriated funds are budgeted within the fringe benefit account of those funds, as opposed to the fringe benefit accounts within the Office of the State Comptroller.

Governor

Reduce funding for FY 22 and FY 23 in Personal Services and Fringe Benefits by \$2,456,513 to align funding in those accounts with projected staffing costs.

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	292,693	709,075
Indirect Overhead	(487,754)	(487,754)
Total - Workers' Compensation Fund	(195,061)	221,321

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

Reduce funding by \$195,061 in FY 22 to reflect revised fringe benefits and indirect overhead costs. Provide funding of \$221,321 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

Provide Funding for Wage and Compensation Related Increases

Personal Services	62,200	487,080
Total - Workers' Compensation Fund	62,200	487,080

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 \$62,200 in FY 22 and \$487,080 in FY 23 to reflect this agency's increased wage costs.

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	13,274	13,274
Fringe Benefits	1,015	1,015
Total - Workers' Compensation Fund	14,289	14,289

Account	Governor Recommended	
	FY 22	FY 23

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 \$14,289 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - WF	24,850,151	24,850,151
Policy Revisions	(225,355)	(234,023)
Current Services	(2,485,544)	(1,644,282)
Total Recommended - WF	22,139,252	22,971,846

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - WF	117	117
Policy Revisions	(1)	(1)
Total Recommended - WF	116	116