

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	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund									
Department of Emergency Services and Public Protection	2	ME	190,757,480	198,434,992	201,844,964	213,247,421	207,812,720	(5,434,701)	(2.55)
Military Department	8	ME	5,121,827	5,662,172	6,263,286	6,000,619	5,832,299	(168,320)	(2.81)
Department of Consumer Protection	16	ME	13,463,384	13,871,210	16,539,492	15,753,200	14,679,463	(1,073,737)	(6.82)
Commission on Human Rights and Opportunities	17	MR	-	6,457,601	7,026,315	6,986,085	7,100,971	114,886	1.64
Total - General Fund			209,342,691	224,425,975	231,674,057	241,987,325	235,425,453	(6,561,872)	(2.71)
Banking Fund									
Department of Banking	10	LG	21,419,720	23,007,493	25,191,639	26,085,732	25,430,070	(655,662)	(2.51)
Insurance Fund									
Insurance Department	12	MP	28,491,210	30,045,822	31,268,871	32,393,793	31,317,355	(1,076,438)	(3.32)
Office of the Healthcare Advocate	14	MP	2,770,912	3,016,677	3,193,285	3,296,083	3,307,999	11,916	0.36
Total - Insurance Fund			31,262,122	33,062,499	34,462,156	35,689,876	34,625,354	(1,064,522)	(2.98)
Workers' Compensation Fund									
Workers' Compensation Commission	19	LD	20,293,911	20,586,565	22,765,655	23,598,249	22,588,505	(1,009,744)	(4.28)
Total - Appropriated Funds			282,318,444	301,082,532	314,093,507	327,361,182	318,069,382	(9,291,800)	(2.84)

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	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	1,585	1,585	1,577	1,577	1,557	(20)	(1.27)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	150,452,956	157,431,406	159,615,925	168,595,049	166,354,402	(2,240,647)	(1.33)
Other Expenses	26,607,065	27,981,050	31,275,652	33,937,196	28,216,158	(5,721,038)	(16.86)
Other Current Expenses							
Stress Reduction	30,000	-	25,354	25,354	25,354	-	-
Fleet Purchase	6,887,137	5,379,259	6,499,017	6,244,697	6,994,207	749,510	12.00
Workers' Compensation Claims	3,891,826	3,167,509	-	-	-	-	n/a
Criminal Justice Information System	1,869,323	3,469,597	3,196,772	3,212,881	4,990,355	1,777,474	55.32
Other Than Payments to Local Governments							
Fire Training School - Willimantic	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	-	-
Maintenance of State-Wide Fire Radio Network	12,996	12,997	12,997	12,997	12,997	-	-
Police Association of Connecticut	102,438	98,860	172,353	172,353	172,353	-	-
Connecticut State Firefighter's Association	103,470	94,045	176,625	176,625	176,625	-	-
Fire Training School - Torrington	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	-	-
Fire Training School - Derby	37,139	37,139	37,139	37,139	37,139	-	-
Fire Training School - Wolcott	100,162	100,162	100,162	100,162	100,162	-	-
Fire Training School - Fairfield	70,395	70,395	70,395	70,395	70,395	-	-
Fire Training School - Hartford	169,336	169,336	169,336	169,336	169,336	-	-
Fire Training School - Middletown	68,470	68,470	68,470	68,470	68,470	-	-
Fire Training School - Stamford	55,432	55,432	55,432	55,432	55,432	-	-
Grant Payments to Local Governments							
Volunteer Firefighter Training	-	-	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	(5,434,701)	(2.55)
Additional Funds Available							
Carry Forward Funding	-	-	3,200,000	1,000,000	1,970,605	970,605	97.06
American Rescue Plan Act	-	-	-	-	13,546,800	13,546,800	n/a
Agency Grand Total	190,757,480	198,434,992	205,044,964	214,247,421	223,330,125	9,082,704	4.24

Account	Governor Revised FY 23
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Policy Revisions

Provide Funding for Additional Crime Lab Staff

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

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

Provide Funds for Deadly Weapon Offender Registry System Maintenance

Other Expenses	7,500
Total - General Fund	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.

Current Services

Provide Funding for Fleet Lease Obligations

Fleet Purchase	749,510
Total - General Fund	749,510

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.

Account	Governor Revised FY 23
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Funding for the Criminal Justice Information System

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

Provide Funds for Licensing System Maintenance Cost

Other Expenses	62,572
Total - General Fund	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.

Carry Forward

Provide Funding for Additional Training for Law Enforcement Officers

Other Expenses	500,000
Total - Carry Forward Funding	500,000

Background

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

Governor

Provide carryforward funding of \$500,000 in FY 23 for increased training in community relations, use of force, practical exercises, and law and policy interpretation for law enforcement officers.

Provide Funding for a Statewide Gun Buy Back Program

Other Expenses	375,000
Total - Carry Forward Funding	375,000

Background

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

Governor

Provide carryforward funding of \$375,000 in FY 23 to support a statewide gun buy back program. Funding will be distributed to cities and towns for a combination of police overtime during the events, a purchase of a gun safe, and for costs associated with tracking and submitting data.

Provide Funding for a Deadly Weapon Offender Registry Document Management System

Other Expenses	95,605
Total - Carry Forward Funding	95,605

Account	Governor Revised FY 23
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Background

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

Governor

Provide carryforward funding of \$95,605 in FY 23 to create a document management system for the deadly weapon offender registry unit. A document management system seeks to digitize all records.

American Rescue Plan Act

Provide Funding for Municipal Real Time Crime Centers

ARPA	4,250,000
Total - American Rescue Plan Act	4,250,000

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide ARPA funding of \$4.25 million in FY 23 to municipalities with real time crime centers. Real-Time Crime Centers are hubs where police ingest and analyze surveillance, intelligence, and data from a number of sources in real-time. Funding will enhance data collection and sharing between the state police and municipal police departments.

Provide Funding to State and Local Police Departments to Address Auto Theft and Violence

ARPA	2,600,000
Total - American Rescue Plan Act	2,600,000

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide ARPA funding of \$5.2 million (\$2.6 million in FY 23 and \$2.6 million FY 24) to the state police, and cities and towns impacted by increased violence and auto theft.

Upgrade Forensic Technology at the State Crime Lab

ARPA	2,843,000
Total - American Rescue Plan Act	2,843,000

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide ARPA funding of \$2,843,000 in FY 23 for technology upgrades to reduce turnaround time in completing testing and controlled substance identifications.

Provide Funding for the Gun Tracing Task Force

ARPA	1,250,000
Total - American Rescue Plan Act	1,250,000

Account	Governor Revised FY 23
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Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide ARPA funding of \$2.5 million (\$1.25 million in FY 23 and \$1.25 million in FY 24) to provide overtime for state police and stipends for municipal police departments to participate in the Gun Tracing Task Force. The Gun Tracing Task Force seeks to identify and target gun straw buyers (those who can legally purchase a firearm for illegal resale), identify and track illegal straw buyers from out of state, and seek to identify other sources of illegal guns used in Connecticut crimes.

Provide Funding to Expand Violent Crimes Task Forces

ARPA	1,108,800
Total - American Rescue Plan Act	1,108,800

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide ARPA funding of \$2,217,600 (\$1,108,800 in FY 23 and \$1,108,800 in FY 24) to provide stipends for 22 municipal task force officers to participate in Violent Crimes Task Forces. The State Police Bureau of Special Investigations (BSI) partners with local Task Force Officers from towns and cities for the Connecticut Regional Auto Theft Task Force, Statewide Organized Crime Investigative Task Force, and Statewide Urban Violence Cooperative Crime Control Task Force.

Provide funding for the Domestic Highway Interdiction Team

ARPA	500,000
Total - American Rescue Plan Act	500,000

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide ARPA funding of \$1 million (\$500,000 in FY 23 and \$500,000 in FY 24) to train additional State Troopers to be active in drug interdiction. The Domestic Highway Interdiction Team is conducted through the Bureau of Special Investigations and also collaborates with the Drug Enforcement Agency. The primary focus is to target illicit narcotics, bulk cash, and illegal firearms being trafficked throughout the state.

Provide Funding for a Mobile Crime Laboratory

ARPA	995,000
Total - American Rescue Plan Act	995,000

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide ARPA funding of \$995,000 in FY 23 to acquire a mobile crime lab vehicle and various pieces of forensic technology for the vehicle. The mobile forensics vehicle will be deployed to significant crime scenes and crime surge locations to develop rapid investigative leads in hours as opposed to what currently takes weeks and months. A combination of trained law enforcement and laboratory staff will be deployed to operate the forensic equipment. The mobile technology will include firearms, Rapid DNA, and drug analysis.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	213,247,421
Policy Revisions	(6,600,059)
Current Services	1,165,358
Total Recommended - GF	207,812,720

Positions	Governor Revised FY 23
Original Appropriation - GF	1,577
Policy Revisions	(30)
Current Services	10
Total Recommended - GF	1,557

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	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	42	42	42	42	41	(1)	(2.38)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	2,488,299	2,967,134	2,971,877	3,086,377	2,975,143	(111,234)	(3.60)
Other Expenses	2,160,728	2,195,838	2,351,909	2,351,909	2,294,823	(57,086)	(2.43)
Other Current Expenses							
Honor Guards	388,700	423,200	469,000	469,000	469,000	-	-
Veteran's Service Bonuses	84,100	76,000	470,500	93,333	93,333	-	-
Agency Total - General Fund	5,121,827	5,662,172	6,263,286	6,000,619	5,832,299	(168,320)	(2.81)

Account	Governor Revised FY 23

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

Totals

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

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

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	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Banking Fund	118	118	118	118	115	(3)	(2.54)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	10,546,164	11,241,345	12,174,861	12,643,126	12,339,923	(303,203)	(2.40)
Other Expenses	1,535,068	1,347,721	1,535,297	1,535,297	1,266,070	(269,227)	(17.54)
Equipment	44,900	43,789	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	(272,882)	(2.37)
Indirect Overhead	121,193	161,101	365,058	365,058	554,708	189,650	51.95
Agency Total - Banking Fund	21,419,720	23,007,493	25,191,639	26,085,732	25,430,070	(655,662)	(2.51)

Account	Governor Revised FY 23

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

Current Services

Adjust Fringe Benefits and Indirect Overhead

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

Account	Governor Revised FY 23
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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.

Totals

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

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

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	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Insurance Fund	151	151	150	150	145	(5)	(3.33)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	14,202,269	14,716,817	15,499,733	16,095,876	15,454,654	(641,222)	(3.98)
Other Expenses	1,940,180	2,026,985	1,603,616	1,603,616	1,343,489	(260,127)	(16.22)
Equipment	106,007	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	(136,226)	(0.95)
Indirect Overhead	228,468	413,706	364,857	364,857	325,994	(38,863)	(10.65)
Agency Total - Insurance Fund	28,491,210	30,045,822	31,268,871	32,393,793	31,317,355	(1,076,438)	(3.32)
Additional Funds Available							
Carry Forward Insurance Fund	-	-	500,000	-	-	-	n/a
Agency Grand Total	28,491,210	30,045,822	31,768,871	32,393,793	31,317,355	(1,076,438)	(3.32)

Account	Governor Revised FY 23
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Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

Account	Governor Revised FY 23
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Current Services

Adjust Fringe Benefits and Indirect Overhead

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

Totals

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

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

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	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Insurance Fund	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	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	1,354,739	1,450,687	1,472,828	1,526,513	1,526,513	-	-
Other Expenses	184,518	198,361	298,000	298,000	277,991	(20,009)	(6.71)
Equipment	4,925	3,143	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	-	-
Indirect Overhead	-	100	64,009	64,009	95,934	31,925	49.88
Agency Total - Insurance Fund	2,770,912	3,016,677	3,193,285	3,296,083	3,307,999	11,916	0.36

Account	Governor Revised FY 23

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

Current Services

Adjust Indirect Overhead

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

Background

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

Governor

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

Totals

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

Positions	Governor Revised FY 23
Original Appropriation - IF	17
Total Recommended - IF	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	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	222	222	221	221	215	(6)	(2.71)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	12,537,354	12,967,283	14,854,306	14,610,514	13,981,523	(628,991)	(4.31)
Other Expenses	926,030	903,927	1,685,186	1,142,686	697,940	(444,746)	(38.92)
Agency Total - General Fund	13,463,384	13,871,210	16,539,492	15,753,200	14,679,463	(1,073,737)	(6.82)

Account	Governor Revised FY 23

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

Totals

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

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

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	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	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	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	-	6,199,366	6,731,830	6,691,600	6,846,467	154,867	2.31
Other Expenses	-	254,143	288,508	288,508	248,527	(39,981)	(13.86)
Other Current Expenses							
Martin Luther King, Jr. Commission	-	4,092	5,977	5,977	5,977	-	-
Agency Total - General Fund	-	6,457,601	7,026,315	6,986,085	7,100,971	114,886	1.64
Additional Funds Available							
Carry Forward Funding	-	-	4,000,000	-	641,320	641,320	n/a
Agency Grand Total	-	6,457,601	11,026,315	6,986,085	7,742,291	756,206	10.82

Account	Governor Revised FY 23

Policy Revisions

Durational Staff for COVID-19 Cases

Personal Services	154,867
Total - General Fund	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.

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

Account	Governor Revised FY 23
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Carry Forward

Use of Carryforward: Durational Staff for COVID-19 Cases

Personal Services	441,320
Total - Carry Forward Funding	441,320

Background

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

Governor

Provide carryforward funding of \$441,320 for seven durational employees working on the backlog of public health emergency (COVID-related) claims. Of these seven durational staff, there are five Human Rights Trainees with a base salary of \$52,203 and two Human Rights Attorney 1's at a base salary of \$75,051. The total of \$441,320 includes a 3.5% cost of living adjustment (COLA) and costs associated with the 27th payroll in FY 23.

Use of Carryforward: Automate Portions of the Affirmative Action Process

Other Expenses	200,000
Total - Carry Forward Funding	200,000

Background

There are 49 state agencies that must file affirmative action (AA) plans with CHRO. In the past two fiscal years, CHRO reviewed 86 AA plans.

Governor

Provide funding of \$200,000 for a consultant to develop a technology plan for preparing, submitting, and reviewing AA plans.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	6,986,085
Policy Revisions	114,886
Total Recommended - GF	7,100,971

Positions	Governor Revised FY 23
Original Appropriation - GF	84
Total Recommended - GF	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	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Workers' Compensation Fund	117	117	116	116	111	(5)	(4.31)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	9,213,459	9,314,444	9,810,344	10,230,650	9,704,530	(526,120)	(5.14)
Other Expenses	2,322,429	2,192,597	2,676,029	2,676,029	2,476,091	(199,938)	(7.47)
Equipment	-	-	1	1	1	-	-
Other Current Expenses							
Fringe Benefits	8,122,056	8,877,766	10,131,068	10,543,356	10,027,758	(515,598)	(4.89)
Indirect Overhead	635,967	201,758	148,213	148,213	380,125	231,912	156.47
Agency Total - Workers' Compensation Fund	20,293,911	20,586,565	22,765,655	23,598,249	22,588,505	(1,009,744)	(4.28)

Account	Governor Revised FY 23

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

Current Services

Adjust Fringe Benefits and Indirect Overhead

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

Account	Governor Revised FY 23
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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.

Totals

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

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