

General Government B
Coordinator - Dan Dilworth
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									
State Treasurer	20	EMG	2,939,453	3,016,145	3,167,736	3,285,924	3,285,924	3,285,924	-
Debt Service - State Treasurer	21	EMG	2,250,178,168	2,275,806,504	2,396,314,136	2,600,070,733	2,572,447,512	2,572,447,512	-
State Comptroller	23	LD, CG	27,042,486	27,802,989	29,718,611	32,660,345	32,973,419	32,973,419	-
State Comptroller - Miscellaneous	25	LD, CG	74,758,408	58,063,719	45,416,182	(183,745,635)	(183,745,635)	(183,745,635)	-
State Comptroller - Fringe Benefits	27	LD, CG	2,981,349,781	3,106,094,681	3,272,637,049	3,535,157,542	3,585,662,763	3,589,327,163	3,664,400
Department of Revenue Services	31	CW	57,835,969	58,915,943	67,738,618	68,893,580	62,205,116	73,857,642	11,652,526
Office of Policy and Management	33	DD	314,777,061	314,999,248	433,819,559	488,187,769	664,002,997	657,463,402	(6,539,595)
Reserve for Salary Adjustments	38	DC	-	-	59,194,929	114,280,948	161,680,948	161,680,948	-
Department of Administrative Services	40	DC	111,709,631	116,094,566	191,663,854	139,006,469	195,177,763	141,271,763	(53,906,000)
Workers' Compensation Claims - Administrative Services	45	LD	8,152,804	7,610,514	92,775,604	93,635,604	95,537,854	95,537,854	-
Attorney General	47	MR	30,827,037	32,580,161	34,440,281	35,771,592	35,771,592	36,971,592	1,200,000
Total - General Fund			5,859,570,798	6,000,984,470	6,626,886,559	6,927,204,871	7,225,000,253	7,181,071,584	(43,928,669)
Special Transportation Fund									
Debt Service - State Treasurer	21	EMG	651,264,370	664,664,870	748,101,723	842,720,480	842,720,480	842,720,480	-
State Comptroller - Miscellaneous	25	LD, CG	1,712,411	5,988,730	1,652,647	(14,873,825)	(14,873,825)	(14,873,825)	-
State Comptroller - Fringe Benefits	27	LD, CG	220,377,134	231,552,032	251,122,318	264,603,230	271,395,967	271,441,867	45,900
Office of Policy and Management	33	DD	-	-	623,798	647,790	647,790	647,790	-
Reserve for Salary Adjustments	38	DC	-	-	4,215,171	9,184,921	9,184,921	9,184,921	-
Department of Administrative Services	40	DC	9,634,746	9,905,401	15,417,672	14,617,413	30,122,639	14,617,413	(15,505,226)
Workers' Compensation Claims - Administrative Services	45	LD	5,000,091	6,078,600	6,723,297	6,723,297	6,723,297	6,723,297	-
Total - Special Transportation Fund			887,988,752	918,189,633	1,027,856,626	1,123,623,306	1,145,921,269	1,130,461,943	(15,459,326)
Mashantucket Pequot and Mohegan Fund									
Office of Policy and Management	33	DD	51,472,789	51,472,789	51,472,796	51,472,796	51,472,796	51,499,796	27,000
Regional Market Operation Fund									
State Comptroller - Miscellaneous	25	LD, CG	(52,671)	-	-	-	-	-	-
Banking Fund									
State Comptroller - Miscellaneous	25	LD, CG	300,283	159,762	89,363	(804,264)	(804,264)	(804,264)	-
Department of Administrative Services	40	DC	-	-	-	-	845,313	-	(845,313)
Total - Banking Fund			300,283	159,762	89,363	(804,264)	41,049	(804,264)	(845,313)
Insurance Fund									

	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
State Comptroller - Miscellaneous	25	LD, CG	562,842	229,211	127,580	(1,148,223)	(1,148,223)	(1,148,223)	-
Office of Policy and Management	33	DD	533,545	482,344	574,218	599,832	599,832	599,832	-
Department of Administrative Services	40	DC	-	-	208,527	216,548	1,737,625	216,548	(1,521,077)
Total - Insurance Fund			1,096,387	711,555	910,325	(331,843)	1,189,234	(331,843)	(1,521,077)
Consumer Counsel and Public Utility Control Fund									
State Comptroller - Miscellaneous	25	LD, CG	201,902	290,114	87,726	(789,535)	(789,535)	(789,535)	-
Office of Policy and Management	33	DD	-	-	469,399	381,452	381,452	381,452	-
Department of Administrative Services	40	DC	-	-	136,889	142,154	142,154	142,154	-
Total - Consumer Counsel and Public Utility Control Fund			201,902	290,114	694,014	(265,929)	(265,929)	(265,929)	-
Workers' Compensation Fund									
State Comptroller - Miscellaneous	25	LD, CG	134,004	(2,369)	55,631	(500,680)	(500,680)	(500,680)	-
Department of Administrative Services	40	DC	-	-	225,355	234,023	1,475,679	234,023	(1,241,656)
Total - Workers' Compensation Fund			134,004	(2,369)	280,986	(266,657)	974,999	(266,657)	(1,241,656)
Criminal Injuries Compensation Fund									
State Comptroller - Miscellaneous	25	LD, CG	41,632	117,281	-	-	-	-	-
Tourism Fund									
State Comptroller - Miscellaneous	25	LD, CG	(112,500)	-	-	-	-	-	-
Total - Appropriated Funds			6,800,641,376	6,971,923,235	7,708,190,669	8,100,632,280	8,424,333,671	8,361,364,630	(62,969,041)

State Treasurer OTT14000

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	45	45	45	45	45	45	-
Special Transportation Fund	1	1	1	1	1	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	2,755,933	2,894,809	3,043,362	3,161,550	3,161,550	3,161,550	-
Other Expenses	183,520	121,336	124,374	124,374	124,374	124,374	-
Agency Total - General Fund	2,939,453	3,016,145	3,167,736	3,285,924	3,285,924	3,285,924	-

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	3,285,924	3,285,924	-
Total Recommended - GF	3,285,924	3,285,924	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	45	45	-
Total Recommended - GF	45	45	-
Original Appropriation - TF	1	1	-
Total Recommended - TF	1	1	-

Debt Service - State Treasurer OTT14100

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
Other Current Expenses							
Debt Service	1,870,494,945	1,897,276,985	1,929,827,549	2,010,045,782	1,987,098,186	1,987,098,186	-
UConn 2000 - Debt Service	211,812,412	200,003,342	203,228,356	223,746,381	219,070,756	219,070,756	-
CHEFA Day Care Security	3,803,665	3,811,027	5,500,000	5,500,000	5,500,000	5,500,000	-
Pension Obligation Bonds - TRB	118,400,521	118,400,521	203,080,521	306,680,521	306,680,521	306,680,521	-
Grant Payments to Local Governments							
Municipal Restructuring	45,666,625	56,314,629	54,677,710	54,098,049	54,098,049	54,098,049	-
Agency Total - General Fund	2,250,178,168	2,275,806,504	2,396,314,136	2,600,070,733	2,572,447,512	2,572,447,512	-
Agency Total - Special							
Debt Service	651,264,370	664,664,870	748,101,723	842,720,480	842,720,480	842,720,480	-
Transportation Fund	651,264,370	664,664,870	748,101,723	842,720,480	842,720,480	842,720,480	-
Total - Appropriated Funds	2,901,442,538	2,940,471,374	3,144,415,859	3,442,791,213	3,415,167,992	3,415,167,992	-

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

Adjust Debt Service Based on Current Projections

Debt Service	(22,947,596)	(22,947,596)	-
UConn 2000 - Debt Service	(4,675,625)	(4,675,625)	-
Total - General Fund	(27,623,221)	(27,623,221)	-

Background

Debt service reflects the state's obligation to make payments on services and goods provided in previous years. General Fund-backed bond spending increased from \$1.5 billion in FY 13 to a peak of \$2.4 billion in FY 16. Spending has steadily declined since the peak, with FY 21 spending at \$1.4 billion. Bond spending in previous years relates to debt service payments in the current biennium, as payments are made on issued bonds. In FY 23, approximately 90 percent of the projected baseline debt service payment is to repay bonds that were issued prior to FY 22.

UConn 2000 debt service is similarly largely based on long-term spending trends, with around 90% of FY 23 debt service payments based on issuances from prior to FY 22. Future debt service growth is expected to be limited due to three factors: 1) improved market borrowing rates in recent UConn 2000 bond issuances; 2) scheduled declines in new authorization for the UConn 2000 program, and 3) reconfigured UConn 2000 bond issuance schedule that delays some issuance based on programmatic cash flow. Debt service costs for the program are expected to plateau around FY 24. The program includes new bond authorizations annually through FY 27.

Governor

Reduce general debt service by \$22.9 million in FY 23 to reflect improved market rates from recent and projected GO bond sales.

Reduce UConn 2000 debt service by \$4,675,625 in FY 23 to reflect revised bond issuance schedule and market conditions.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	2,600,070,733	2,600,070,733	-
Current Services	(27,623,221)	(27,623,221)	-
Total Recommended - GF	2,572,447,512	2,572,447,512	-
Original Appropriation - TF	842,720,480	842,720,480	-
Total Recommended - TF	842,720,480	842,720,480	-

State Comptroller OSC15000

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	277	277	277	277	280	280	-

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	21,880,629	22,675,752	24,245,314	25,187,048	25,500,122	25,500,122	-
Other Expenses	5,161,857	5,127,237	5,473,297	7,473,297	7,473,297	7,473,297	-
Agency Total - General Fund	27,042,486	27,802,989	29,718,611	32,660,345	32,973,419	32,973,419	-
Additional Funds Available							
Carry Forward Funding	-	-	34,000,000	-	-	-	-
Agency Grand Total	27,042,486	27,802,989	63,718,611	32,660,345	32,973,419	32,973,419	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Current Services

Transfer Three Core-CT Staff From the Department of Administrative Services

Personal Services	313,074	313,074	-
Total - General Fund	313,074	313,074	-
Positions - General Fund	3	3	-

Background

Human Resources operations for executive branch state agencies have been undergoing restructuring to reduce bureaucracy and implement efficiencies.

Governor

Transfer funding of \$313,074 in Personal Service and three positions from the Department of Administrative Services (DAS) to OSC to realign Core-CT staff.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	32,660,345	32,660,345	-
Current Services	313,074	313,074	-
Total Recommended - GF	32,973,419	32,973,419	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	277	277	-
Current Services	3	3	-
Total Recommended - GF	280	280	-

State Comptroller - Miscellaneous

OSC15100

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
Other Current Expenses							
Adjudicated Claims	48,106,859	28,426,291	25,000,000	-	-	-	-
Nonfunctional - Change to Accruals	26,651,549	29,637,428	20,416,182	(183,745,635)	(183,745,635)	(183,745,635)	-
Agency Total - General Fund	74,758,408	58,063,719	45,416,182	(183,745,635)	(183,745,635)	(183,745,635)	-
Nonfunctional - Change to Accruals	1,712,411	5,988,730	1,652,647	(14,873,825)	(14,873,825)	(14,873,825)	-
Agency Total - Special Transportation Fund	1,712,411	5,988,730	1,652,647	(14,873,825)	(14,873,825)	(14,873,825)	-
Nonfunctional - Change to Accruals	(52,671)	-	-	-	-	-	-
Agency Total - Regional Market Operation Fund	(52,671)	-	-	-	-	-	-
Nonfunctional - Change to Accruals	300,283	159,762	89,363	(804,264)	(804,264)	(804,264)	-
Agency Total - Banking Fund	300,283	159,762	89,363	(804,264)	(804,264)	(804,264)	-
Nonfunctional - Change to Accruals	562,842	229,211	127,580	(1,148,223)	(1,148,223)	(1,148,223)	-
Agency Total - Insurance Fund	562,842	229,211	127,580	(1,148,223)	(1,148,223)	(1,148,223)	-
Nonfunctional - Change to Accruals	201,902	290,114	87,726	(789,535)	(789,535)	(789,535)	-
Agency Total - Consumer Counsel and Public Utility Control Fund	201,902	290,114	87,726	(789,535)	(789,535)	(789,535)	-
Nonfunctional - Change to Accruals	134,004	(2,369)	55,631	(500,680)	(500,680)	(500,680)	-
Agency Total - Workers' Compensation Fund	134,004	(2,369)	55,631	(500,680)	(500,680)	(500,680)	-
Nonfunctional - Change to Accruals	41,632	117,281	-	-	-	-	-
Agency Total - Criminal Injuries Compensation Fund	41,632	117,281	-	-	-	-	-
Nonfunctional - Change to Accruals	(112,500)	-	-	-	-	-	-
Agency Total - Tourism Fund	(112,500)	-	-	-	-	-	-
Total - Appropriated Funds	77,546,311	64,846,448	47,429,129	(201,862,162)	(201,862,162)	(201,862,162)	-

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	(183,745,635)	(183,745,635)	-
Total Recommended - GF	(183,745,635)	(183,745,635)	-
Original Appropriation - TF	(14,873,825)	(14,873,825)	-
Total Recommended - TF	(14,873,825)	(14,873,825)	-
Original Appropriation - BF	(804,264)	(804,264)	-
Total Recommended - BF	(804,264)	(804,264)	-
Original Appropriation - IF	(1,148,223)	(1,148,223)	-
Total Recommended - IF	(1,148,223)	(1,148,223)	-
Original Appropriation - PF	(789,535)	(789,535)	-
Total Recommended - PF	(789,535)	(789,535)	-
Original Appropriation - WF	(500,680)	(500,680)	-
Total Recommended - WF	(500,680)	(500,680)	-

State Comptroller - Fringe Benefits

OSC15200

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
Other Current Expenses							
Unemployment Compensation	3,281,410	5,378,968	4,790,700	9,915,000	7,915,000	7,915,000	-
Higher Education Alternative Retirement System	9,585,911	10,310,936	11,034,700	12,997,500	12,997,500	12,997,500	-
Pensions and Retirements - Other Statutory	1,923,329	1,856,833	1,895,971	2,191,248	2,191,248	2,191,248	-
Judges and Compensation Commissioners Retirement	27,010,989	31,893,464	33,170,039	35,136,261	32,532,792	32,532,792	-
Insurance - Group Life	8,696,990	8,674,635	9,943,600	10,223,000	10,514,900	10,514,900	-
Employers Social Security Tax	211,404,916	218,249,023	220,352,632	235,459,979	232,278,079	232,581,679	303,600
State Employees Health Service Cost	681,984,938	674,876,441	693,164,645	741,475,400	744,106,000	744,424,400	318,400
Retired State Employees Health Service Cost	743,069,910	749,604,132	749,009,000	875,791,000	875,791,000	875,791,000	-
Tuition Reimbursement - Training and Travel	3,455,608	3,900,262	115,000	-	-	-	-
Other Post Employment Benefits	91,673,340	80,561,174	80,927,099	86,077,363	85,398,163	85,517,263	119,100
Death Benefits For St Employ	15,000	11,666	-	-	-	-	-
SERS Defined Contribution Match	3,558,903	5,182,814	7,591,033	16,903,188	17,010,188	17,049,888	39,700
State Employees Retirement Contributions - Normal Cost	168,330,352	149,045,118	153,009,950	158,298,835	167,611,504	167,611,504	-
State Employees Retirement Contributions - UAL	1,027,358,185	1,166,549,215	1,307,632,680	1,350,688,768	1,397,316,389	1,400,199,989	2,883,600
Agency Total - General Fund	2,981,349,781	3,106,094,681	3,272,637,049	3,535,157,542	3,585,662,763	3,589,327,163	3,664,400
Unemployment Compensation	151,161	198,221	324,200	382,000	382,000	382,000	-
Insurance - Group Life	298,441	311,805	376,200	359,000	419,300	419,300	-
Employers Social Security Tax	15,018,768	16,369,207	17,601,000	18,317,616	18,367,316	18,413,216	45,900
State Employees Health Service Cost	51,690,136	52,545,101	54,274,062	60,085,606	60,292,606	60,292,606	-
Other Post Employment Benefits	5,894,483	5,540,997	5,600,000	5,713,922	5,733,422	5,733,422	-
SERS Defined Contribution Match	240,145	382,701	589,300	1,075,541	1,082,041	1,082,041	-
State Employees Retirement Contributions - Normal Cost	21,610,640	19,091,316	19,599,175	20,276,633	21,346,200	21,346,200	-
State Employees Retirement Contributions - UAL	125,473,360	137,112,684	152,758,381	158,392,912	163,773,082	163,773,082	-
Agency Total - Special Transportation Fund	220,377,134	231,552,032	251,122,318	264,603,230	271,395,967	271,441,867	45,900
Total - Appropriated Funds	3,201,726,915	3,337,646,713	3,523,759,367	3,799,760,772	3,857,058,730	3,860,769,030	3,710,300
Additional Funds Available							
Carry Forward State Employees' Retirement Fund	-	-	21,000,000	-	-	-	-
Agency Grand Total	3,201,726,915	3,337,646,713	3,544,759,367	3,799,760,772	3,857,058,730	3,860,769,030	3,710,300

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

Reflect Impact of Position Changes

Insurance - Group Life	900	900	-
Employers Social Security Tax	818,100	1,121,700	303,600
State Employees Health Service Cost	2,630,600	2,949,000	318,400
Other Post Employment Benefits	320,800	439,900	119,100
SERS Defined Contribution Match	107,000	146,700	39,700
State Employees Retirement Contributions - Normal Cost	109,300	109,300	-
State Employees Retirement Contributions - UAL	185,200	185,200	-
Total - General Fund	4,171,900	4,952,700	780,800
Insurance - Group Life	(900)	(900)	-
Employers Social Security Tax	49,700	95,600	45,900
State Employees Health Service Cost	207,000	207,000	-
Other Post Employment Benefits	19,500	19,500	-
SERS Defined Contribution Match	6,500	6,500	-
State Employees Retirement Contributions - Normal Cost	(109,300)	(109,300)	-
State Employees Retirement Contributions - UAL	(185,200)	(185,200)	-
Total - Special Transportation Fund	(12,700)	33,200	45,900

Background

Fringe benefit costs that support positions in the General Fund and Special Transportation Fund are centrally budgeted in the Office of the State Comptroller.

Governor

Provide funding of \$4,171,900 in the General Fund and reduce funding by \$12,700 in the Special Transportation Fund to reflect the impact to fringe benefit costs associated with new and reallocated positions.

Committee

Provide funding of \$4,952,700 in the General Fund and \$33,200 in the Special Transportation Fund to reflect the net impact to fringe benefit costs associated with the net position and Personal Services changes.

Adjust Fringe for Resident State Troopers

State Employees Retirement Contributions - UAL	-	2,883,600	2,883,600
Total - General Fund	-	2,883,600	2,883,600

Committee

Provide funding of \$2,883,600 in the SERS UAL account to reflect eliminating unfunded pension liability from the resident state trooper fringe benefits billed to towns.

Current Services

Fund the SERS Actuarially Determined Employer Contribution (ADEC)

State Employees Retirement Contributions - Normal Cost	9,203,369	9,203,369	-
State Employees Retirement Contributions - UAL	27,031,364	27,031,364	-
Total - General Fund	36,234,733	36,234,733	-
State Employees Retirement Contributions - Normal Cost	1,178,867	1,178,867	-
State Employees Retirement Contributions - UAL	3,172,226	3,172,226	-
Total - Special Transportation Fund	4,351,093	4,351,093	-

Background

The State Employees' Retirement System (SERS) is the state's defined benefit plan for approximately 48,014 active and 53,699 retired state employees and beneficiaries. SERS is currently funded on an actuarial reserve basis, where the normal cost and past service liability are calculated to determine the state's actuarially determined employer contribution (ADEC) (CGS 5- 156a). SERS is a collectively bargained benefit. The current agreement governing pension benefits is effective until 2027. The SERS ADEC is

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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funded through three sources: General Fund appropriation, Special Transportation Fund appropriation and recoveries from other funding sources, including other appropriated funds, federal funds and grant funds. The state transitioned from biennial valuations to annual valuations for SERS beginning with the June 30, 2018 valuation. The June 30, 2021 valuation, which was completed in January 2022, established the ADEC for FY 23.

Governor

Provide funding of \$36,234,733 in the General Fund, and \$4,351,093 in the Special Transportation Fund to fund the GF and STF portions of the SERS ADEC.

Committee

Same as Governor

Reflect Impact of Revised Pension Fund Deposits

State Employees Retirement Contributions - UAL	19,411,057	19,411,057	-
Total - General Fund	19,411,057	19,411,057	-
State Employees Retirement Contributions - UAL	2,393,144	2,393,144	-
Total - Special Transportation Fund	2,393,144	2,393,144	-

Background

Under current law (CGS 4-30a) if the Budget Reserve Fund (BRF) exceeds the 15% cap, the State Treasurer must deposit the amount over the cap to either State Employees Retirement System (SERS) and/or the Teachers' Retirement System (TRS) to reduce the unfunded liability of the selected system by up to 5%. The FY 22 and FY 23 Budget funded the State Employee Retirement Contribution-UAL account based on savings to the SERS from an anticipated \$1 billion BRF transfer due to the BRF cap being exceeded in FY 21. At the close of FY 21, the BRF's 15% cap was exceeded by \$1.6 billion. The State Treasurer transferred the funds to both SERS (\$720 million) and TRS (\$904 million/5% of unfunded liability) in FY 22, based on the FY 21 excess. Previously, the FY 20 BRF excess of \$61.6 million was deposited in SERS in FY 21.

Governor

Provide funding of \$19,411,057 in the General Fund and \$2,393,144 in the Special Transportation Fund to reflect the impact of lower than budgeted pension fund deposits.

Committee

Same as Governor

Adjust Fringe Benefits Costs Based on FY 22 Actual Experience

Unemployment Compensation	(2,000,000)	(2,000,000)	-
Insurance - Group Life	291,000	291,000	-
Employers Social Security Tax	(4,000,000)	(4,000,000)	-
Other Post Employment Benefits	(1,000,000)	(1,000,000)	-
Total - General Fund	(6,709,000)	(6,709,000)	-
Insurance - Group Life	61,200	61,200	-
Total - Special Transportation Fund	61,200	61,200	-

Governor

Reduce funding by \$6,709,000 in the General Fund and increase funding by \$61,200 in the Special Transportation Fund to reflect current requirements.

Committee

Same as Governor

Adjust Funding for Judges & Compensation Commissioners Pension System to Reflect the Full ADEC

Judges and Compensation Commissioners Retirement	(2,603,469)	(2,603,469)	-
Total - General Fund	(2,603,469)	(2,603,469)	-

Background

The Judges, Family Support Magistrates, and Compensation Commissioners' Retirement System (JRS) is the state's defined benefit plan for 184 active and 303 retired Judges, Family Support Magistrates, Compensation Commissioners and beneficiaries. JRS is currently funded on an actuarial reserve basis, where the normal cost and past service liability are calculated to determine the state's actuarially determined employer contribution (ADEC). The state transitioned from biennial valuations to annual valuations for JRS with the June 30, 2018 valuation. The June 30, 2021 valuation, which was completed in January 2022, established the ADEC for FY 23.

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

Reduce funding by \$2,603,469 to reflect the full ADEC for the pension system which was less than the estimated ADEC which was budgeted.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	3,535,157,542	3,535,157,542	-
Policy Revisions	4,171,900	7,836,300	3,664,400
Current Services	46,333,321	46,333,321	-
Total Recommended - GF	3,585,662,763	3,589,327,163	3,664,400
Original Appropriation - TF	264,603,230	264,603,230	-
Policy Revisions	(12,700)	33,200	45,900
Current Services	6,805,437	6,805,437	-
Total Recommended - TF	271,395,967	271,441,867	45,900

Department of Revenue Services DRS16000

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	627	627	625	625	593	632	39

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	51,188,692	52,978,667	58,378,143	60,973,105	57,087,758	61,437,167	4,349,409
Other Expenses	6,647,277	5,937,276	9,360,475	7,920,475	5,117,358	12,420,475	7,303,117
Agency Total - General Fund	57,835,969	58,915,943	67,738,618	68,893,580	62,205,116	73,857,642	11,652,526
Additional Funds Available							
Carry Forward Funding	-	-	-	30,000	230,000	230,000	-
American Rescue Plan Act	-	-	-	-	42,250,000	42,250,000	-
Agency Grand Total	57,835,969	58,915,943	67,738,618	68,923,580	104,685,116	116,337,642	11,652,526

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

Provide Maintenance Funding for the Integrated Tax Administration System

Other Expenses	4,500,000	4,500,000	-
Total - General Fund	4,500,000	4,500,000	-

Background

In April 2019 the Department of Administrative Services (on behalf of the Department of Revenue Services) entered into a five-year contract with Fast Enterprises, LLC for an integrated tax administration system known as CTax. The contract outlines various levels of maintenance and support services and associated costs.

Governor

Provide funding of \$4.5 million in Other Expenses for contractual maintenance costs associated with the CTax system.

Committee

Same as Governor

Transfer Funding to Implement the Highway Use Tax

Personal Services	464,062	464,062	-
Total - General Fund	464,062	464,062	-
Positions - General Fund	7	7	-

Background

PA 21-177, *AAC A Highway Use Fee*, imposes a highway use tax (HUT) on every "carrier" for the privilege of operating, or causing to be operated, certain heavy, multi-unit motor vehicles on any highway (i.e., public road) in the state beginning January 1, 2023.

Governor

Transfer Personal Services funding of \$464,062 from the Department of Transportation for seven positions to implement the HUT (three Revenue Examiners for records review and four Tax Corrections Examiners to administer and resolve complex tax processes and discrepancies).

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

Same as Governor

Provide Funding to Implement Federal Infrastructure Bill

Personal Services	285,000	-	(285,000)
Total - General Fund	285,000	-	(285,000)
Positions - General Fund	2	-	(2)

Background

In November 2021, the federal Infrastructure Investment and Jobs Act (IIJA) was signed into law, directing \$1.2 trillion in funding nationwide for roads, bridges, ports, and airports as well as expanded clean water, broadband, and climate initiatives. The Governor's budget includes funding across six agencies for planning, support, and administration of Connecticut's share of this funding (the Department of Revenue Services; Department of Energy and Environmental Protection; Department of Transportation; Office of Consumer Counsel; Office of Workforce Strategy and Office of Policy and Management).

Governor

Provide funding of \$285,000 in Personal Services to establish the IIJA Coordination Support Team, consisting of \$170,000 for an Executive Assistant 2, \$100,000 for an Executive Assistant 1, and a \$15,000 salary increase for the Deputy Commissioner.

Committee

Do not provide state funding to establish the IIJA Coordination Support Team; funding is to be provided via IIJA funds.

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(4,634,409)	-	4,634,409
Other Expenses	(7,303,117)	-	7,303,117
Total - General Fund	(11,937,526)	-	11,937,526
Positions - General Fund	(41)	-	41

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 \$11.9 million (\$4.6 million in Personal Services and \$7.3 million 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	68,893,580	68,893,580	-
Policy Revisions	(6,688,464)	4,964,062	11,652,526
Total Recommended - GF	62,205,116	73,857,642	11,652,526

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	625	625	-
Policy Revisions	(32)	7	39
Total Recommended - GF	593	632	39

Office of Policy and Management

OPM20000

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	125	125	180	180	182	181	(1)
Special Transportation Fund	-	-	7	7	7	7	-
Insurance Fund	2	2	2	2	2	2	-
Consumer Counsel and Public Utility Control Fund	-	-	2	2	2	2	-

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	10,274,285	11,008,221	16,640,499	17,405,087	17,679,598	17,536,960	(142,638)
Other Expenses	980,362	1,747,893	1,173,488	1,173,488	1,173,488	1,173,488	-
Other Current Expenses							
Litigation Settlement Costs	-	9,600	-	-	-	-	-
Automated Budget System and Data Base Link	19,335	24,430	20,438	20,438	20,438	20,438	-
Justice Assistance Grants	762,807	773,212	786,734	790,356	790,356	790,356	-
Project Longevity	596,519	692,012	948,813	948,813	1,124,373	-	(1,124,373)
Other Than Payments to Local Governments							
Tax Relief For Elderly Renters	24,748,900	22,680,303	25,020,226	25,020,226	25,020,226	25,020,226	-
Private Providers	-	-	40,000,000	80,000,000	95,000,000	147,000,000	52,000,000
Grant Payments to Local Governments							
Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	54,944,031	54,944,031	54,944,031	54,944,031	54,944,031	-
Reimbursements to Towns for Private Tax-Exempt Property	109,889,434	109,889,434	108,998,308	108,998,308	108,998,308	108,998,308	-
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713	364,713	364,713	-
Distressed Municipalities	1,500,000	-	1,500,000	1,500,000	1,500,000	1,500,000	-
Property Tax Relief Elderly Freeze Program	17,960	9,944	10,000	10,000	10,000	10,000	-
Property Tax Relief for Veterans	2,389,169	2,336,255	2,708,107	2,708,107	2,708,107	2,708,107	-
Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135	36,819,135	36,819,135	36,819,135	-
Municipal Transition	29,917,078	32,331,732	32,331,732	32,331,732	192,696,889	132,331,732	(60,365,157)
Municipal Stabilization Grant	37,953,333	38,253,333	37,853,335	37,853,335	37,853,335	37,853,335	-
Municipal Restructuring	3,600,000	3,115,000	7,300,000	7,300,000	7,300,000	7,300,000	-
Tiered PILOT	-	-	66,400,000	80,000,000	80,000,000	83,092,573	3,092,573
Agency Total - General Fund	314,777,061	314,999,248	433,819,559	488,187,769	664,002,997	657,463,402	(6,539,595)
Personal Services	-	-	623,798	647,790	647,790	647,790	-
Agency Total - Special Transportation Fund	-	-	623,798	647,790	647,790	647,790	-
Grants To Towns	51,472,789	51,472,789	51,472,796	51,472,796	51,472,796	51,499,796	27,000
Agency Total - Mashantucket Pequot and Mohegan Fund	51,472,789	51,472,789	51,472,796	51,472,796	51,472,796	51,499,796	27,000
Personal Services	313,427	278,873	327,721	341,332	341,332	341,332	-
Other Expenses	5,573	5,191	6,012	6,012	6,012	6,012	-

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
Fringe Benefits	214,545	198,280	240,485	252,488	252,488	252,488	-
Agency Total - Insurance Fund	533,545	482,344	574,218	599,832	599,832	599,832	-
Personal Services	-	-	187,384	194,591	194,591	194,591	-
Other Expenses	-	-	104,000	2,000	2,000	2,000	-
Fringe Benefits	-	-	178,015	184,861	184,861	184,861	-
Agency Total - Consumer Counsel and Public Utility Control Fund	-	-	469,399	381,452	381,452	381,452	-
Total - Appropriated Funds	366,783,395	366,954,381	486,959,770	541,289,639	717,104,867	710,592,272	(6,512,595)
Additional Funds Available							
Carry Forward Funding	-	-	20,150,000	34,850,000	35,350,000	35,350,000	-
American Rescue Plan Act	-	-	69,532,000	65,000,000	220,621,512	220,621,512	-
Agency Grand Total	366,783,395	366,954,381	576,641,770	641,139,639	973,076,379	966,563,784	(6,512,595)

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

Provide Additional Funding for Private Provider COLA

Private Providers	-	52,000,000	52,000,000
Total - General Fund	-	52,000,000	52,000,000

Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, and Social Services, the Office of Early Childhood and the Judicial Department. Total cost-of-living adjustment (COLA) funding of \$23.2 million in both FY 22 and FY 23 is provided through various funding sources (General Fund and Carryforward). DDS providers are receiving wage and benefit increases in FY 23 as part of the DDS settlement agreement.

Funding for an 8% COLA for private providers of human services (not including DDS) is estimated to cost a total of \$72 million. Funding of \$20 million for the provider COLA is supported through ARPA funds.

Committee

Provide funding of \$52 million for a portion of the 8% COLA for private providers of human services, not including DDS.

Provide Funding for DDS Private Providers

Private Providers	15,000,000	15,000,000	-
Total - General Fund	15,000,000	15,000,000	-

Background

The FY 22- FY 23 Budget appropriated \$5 million in FY 22 and \$30 million in FY 23 in the Private Provider account to support health and retirement benefits to direct care workers of private providers with contracts with the Department of Developmental Services (DDS).

Governor

Provide additional funding of \$15 million for health and retirement benefits for direct care workers employed by contracted providers to the DDS.

Committee

Same as Governor

Reimburse Towns for a Reduction in the Motor Vehicle Mill Rate Cap

Municipal Transition	160,365,157	100,000,000	(60,365,157)
Total - General Fund	160,365,157	100,000,000	(60,365,157)

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

The Municipal Transition Grant reimburses towns for the revenue loss resulting from the motor vehicle mill rate cap. The Governor's budget reduces the mill rate cap from 45 mills to 29 mills and reimburses municipalities for the corresponding revenue loss based on their current mill rates.

Governor

Provide \$160.4 million to reimburse towns for the revenue loss anticipated as a result of the proposed reduction in the motor vehicle mill rate cap from 45 mills to 29 mills.

Committee

Reduce the mill rate cap from 45 to 32.46 and provide \$100 million to reimburse towns for the revenue loss anticipated as a result.

Provide Funding for Tiered PILOT

Tiered PILOT	-	3,092,573	3,092,573
Total - General Fund	-	3,092,573	3,092,573

Background

PA 21-3 established a new formula, referred to as Tiered PILOT, for providing State Property PILOT and College & Hospital PILOT grants to towns, in the event that appropriations are insufficient to fund those grants. Below is a brief description of the State Property PILOT, the College & Hospital PILOT, and the changes created by PA 21-3.

State Property PILOT: This grant provides towns with a portion of the taxes that would have been paid for state property if it was not tax exempt. Towns receive 1) 100% of taxes owed for correctional facilities, the portion of UConn Health Center used to provide healthcare to prisoners, and other specified types of property; 2) 65% for Connecticut Valley Hospital, and 3) 45% for any other state property.

College & Hospital PILOT: This grant provides towns with a payment equal to 77% of the taxes that would have been paid on exempt private college and hospital property.

Tiered PILOT: This grant provides towns with a portion of the total amount of State Property and College & Hospital PILOT funding owed under statute in the event that the grants are not fully funded. Towns with an equalized net grand list per capita (ENGLPC) of less than \$100,000 receive 50% of their statutory amount; Towns with an ENGLPC of between \$100,000 and \$200,000 receive 40% of their statutory amount; Towns with an ENGLPC greater than \$200,000 receive 30% of their statutory amount. Alliance Districts are treated as Tier I towns regardless of ENGLPC. PA 21-3 also precludes any town from receiving less than what it received in FY 21, regardless of PILOT formula.

Committee

Provide funding of \$3,092,573 to maintain Tier I reimbursement rates for towns losing Alliance District designation in FY 23.

Provide Funding for Project Longevity

Project Longevity	175,560	(948,813)	(1,124,373)
Total - General Fund	175,560	(948,813)	(1,124,373)

Background

Project Longevity is an initiative between police departments, and community and social service organizations to reduce gun violence in Bridgeport, Hartford and New Haven.

Governor

Provide funding of \$175,560 for the cost of fringe benefits for employees of the Justice Education Center that have been converted from contract to full time employees. The Justice Education Center is a Project Longevity partner in Hartford.

Committee

Provide funding of \$175,560 for the cost of fringe benefits for employees of the Justice Education Center that have been converted from contract to full time employees and transfer a total of \$1,124,373 (the original FY 23 appropriation of \$948,813 plus the \$175,560 for the Justice Education Center) to the Judicial Branch.

Provide Funding for Certain Native American tribes

Grants To Towns	-	27,000	27,000
Total - Mashantucket Pequot and Mohegan Fund	-	27,000	27,000

Committee

Provide \$27,000 to provide grants of \$9,000 each to three Native American tribes: the Schaghticoke, the Paucatuck Eastern Pequot, and the Golden Hill Paugussett.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Provide Funding to Implement Federal Infrastructure Bill

Personal Services	131,873	131,873	-
Total - General Fund	131,873	131,873	-
Positions - General Fund	1	1	-

Background

In November 2021, the federal Infrastructure Investment and Jobs Act (IIJA) was signed into law, directing \$1.2 trillion in funding nationwide for roads, bridges, ports, and airports as well as expanded clean water, broadband, and climate initiatives. The Governor's budget includes funding across six agencies for planning, support, and administration of Connecticut's share of this funding (the Department of Revenue Services; Department of Energy and Environmental Protection; Department of Transportation; Office of Consumer Counsel; Office of Workforce Strategy and Office of Policy and Management).

Governor

Provide funding of \$131,873 for one position to provide support for a Climate Change and Infrastructure Coordinator to assist with implementation of the Federal infrastructure bill.

Committee

Same as Governor

Provide Funding for Contracting and Procurement Oversight

Personal Services	142,638	-	(142,638)
Total - General Fund	142,638	-	(142,638)
Positions - General Fund	1	-	(1)

Governor

Provide \$142,639 for one position to provide oversight of the state's contracting and procurement processes.

Committee

Do not provide \$142,639 and one position for procurement oversight.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	488,187,769	488,187,769	-
Policy Revisions	175,815,228	169,275,633	(6,539,595)
Total Recommended - GF	664,002,997	657,463,402	(6,539,595)
Original Appropriation - TF	647,790	647,790	-
Total Recommended - TF	647,790	647,790	-
Original Appropriation - MF	51,472,796	51,472,796	-
Policy Revisions	-	27,000	27,000
Total Recommended - MF	51,472,796	51,499,796	27,000
Original Appropriation - IF	599,832	599,832	-
Total Recommended - IF	599,832	599,832	-
Original Appropriation - PF	381,452	381,452	-
Total Recommended - PF	381,452	381,452	-

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	180	180	-
Policy Revisions	2	1	(1)
Total Recommended - GF	182	181	(1)
Original Appropriation - TF	7	7	-
Total Recommended - TF	7	7	-
Original Appropriation - IF	2	2	-
Total Recommended - IF	2	2	-
Original Appropriation - PF	2	2	-
Total Recommended - PF	2	2	-

Reserve for Salary Adjustments OPM20100

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
Other Current Expenses							
Reserve For Salary Adjustments	-	-	59,194,929	114,280,948	161,680,948	161,680,948	-
Agency Total - General Fund	-	-	59,194,929	114,280,948	161,680,948	161,680,948	-
Reserve For Salary Adjustments	-	-	4,215,171	9,184,921	9,184,921	9,184,921	-
Agency Total - Special Transportation Fund	-	-	4,215,171	9,184,921	9,184,921	9,184,921	-
Total - Appropriated Funds	-	-	63,410,100	123,465,869	170,865,869	170,865,869	-
Additional Funds Available							
Carry Forward Funding	-	-	30,000,000	-	75,000,000	75,000,000	-
Agency Grand Total	-	-	93,410,100	123,465,869	245,865,869	245,865,869	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Provide Funding for Anticipated Wage Increases

Reserve For Salary Adjustments	47,400,000	47,400,000	-
Total - General Fund	47,400,000	47,400,000	-

Governor

Provided funding of \$47,400,000 for anticipated wage increases for all branches and all appropriated funds.

Committee

Same as Governor

Provide Funding for FY 22 RSA Deficiency

Background

As of January 2022, OFA estimates the balance of the RSA account to be approximately \$149.8 million.

Governor

Provide funding of \$224.1 million from surplus to cover anticipated FY 22 RSA deficiency. The Governor's proposal assumes that the RSA account will carryforward \$118.5 million into FY 23.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	114,280,948	114,280,948	-
Policy Revisions	47,400,000	47,400,000	-
Total Recommended - GF	161,680,948	161,680,948	-
Original Appropriation - TF	9,184,921	9,184,921	-
Total Recommended - TF	9,184,921	9,184,921	-

Department of Administrative Services

DAS23000

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	578	579	755	722	1,120	732	(388)
Special Transportation Fund	-	-	31	31	113	31	(82)
Banking Fund	-	-	-	-	3	-	(3)
Insurance Fund	-	-	1	1	6	1	(5)
Consumer Counsel and Public Utility Control Fund	-	-	1	1	1	1	-
Workers' Compensation Fund	-	-	1	1	6	1	(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	41,555,057	46,026,419	63,731,725	60,226,372	90,238,724	61,059,499	(29,179,225)
Other Expenses	27,190,378	30,933,347	79,034,392	28,708,951	28,856,256	28,856,256	-
Other Current Expenses							
Tuition Reimbursement - Training and Travel	584,964	130,439	-	-	-	-	-
Loss Control Risk Management	85,499	56,830	88,003	88,003	88,003	88,003	-
Employees' Review Board	8,565	17,601	17,611	17,611	17,611	17,611	-
Surety Bonds for State Officials and Employees	47,689	54,961	113,975	71,225	71,225	71,225	-
Quality of Work-Life	11,400	9,000	-	-	-	-	-
Refunds Of Collections	9,368	12,498	20,381	20,381	20,381	20,381	-
Rents and Moving	7,534,608	3,249,383	4,310,985	4,610,985	4,610,985	4,610,985	-
W. C. Administrator	4,975,000	4,923,722	5,000,000	5,000,000	5,000,000	5,000,000	-
State Insurance and Risk Mgmt Operations	15,315,407	12,194,284	14,922,588	14,922,588	14,922,588	14,922,588	-
IT Services	13,991,696	18,086,082	24,024,194	24,940,353	50,951,990	26,225,215	(24,726,775)
Firefighters Fund	400,000	400,000	400,000	400,000	400,000	400,000	-
Agency Total - General Fund	111,709,631	116,094,566	191,663,854	139,006,469	195,177,763	141,271,763	(53,906,000)
Personal Services	-	-	2,593,264	2,693,005	11,516,988	2,693,005	(8,823,983)
State Insurance and Risk Mgmt Operations	9,634,746	9,905,401	11,911,449	11,011,449	11,011,449	11,011,449	-
IT Services	-	-	912,959	912,959	7,594,202	912,959	(6,681,243)
Agency Total - Special Transportation Fund	9,634,746	9,905,401	15,417,672	14,617,413	30,122,639	14,617,413	(15,505,226)
Personal Services	-	-	-	-	303,203	-	(303,203)
Fringe Benefits	-	-	-	-	272,883	-	(272,883)
IT Services	-	-	-	-	269,227	-	(269,227)
Agency Total - Banking Fund	-	-	-	-	845,313	-	(845,313)
Personal Services	-	-	110,507	114,758	755,980	114,758	(641,222)
Fringe Benefits	-	-	98,020	101,790	688,509	101,790	(586,719)
IT Services	-	-	-	-	293,136	-	(293,136)
Agency Total - Insurance Fund	-	-	208,527	216,548	1,737,625	216,548	(1,521,077)
Personal Services	-	-	72,643	75,437	75,437	75,437	-

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
Fringe Benefits	-	-	64,246	66,717	66,717	66,717	-
Agency Total - Consumer Counsel and Public Utility Control Fund	-	-	136,889	142,154	142,154	142,154	-
Personal Services	-	-	118,921	123,495	649,615	123,495	(526,120)
Fringe Benefits	-	-	106,434	110,528	626,126	110,528	(515,598)
IT Services	-	-	-	-	199,938	-	(199,938)
Agency Total - Workers' Compensation Fund	-	-	225,355	234,023	1,475,679	234,023	(1,241,656)
Total - Appropriated Funds	121,344,377	125,999,967	207,652,297	154,216,607	229,501,173	156,481,901	(73,019,272)
Additional Funds Available							
Carry Forward Funding	-	-	-	-	915,460	915,460	-
American Rescue Plan Act	-	-	10,000,000	-	114,280,000	114,280,000	-
Agency Grand Total	121,344,377	125,999,967	217,652,297	154,216,607	344,696,633	271,677,361	(73,019,272)

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	29,179,225	-	(29,179,225)
IT Services	24,726,775	-	(24,726,775)
Total - General Fund	53,906,000	-	(53,906,000)
Positions - General Fund	388	-	(388)
Personal Services	8,823,983	-	(8,823,983)
IT Services	6,681,243	-	(6,681,243)
Total - Special Transportation Fund	15,505,226	-	(15,505,226)
Positions - Special Transportation Fund	82	-	(82)
Personal Services	303,203	-	(303,203)
Fringe Benefits	272,883	-	(272,883)
IT Services	269,227	-	(269,227)
Total - Banking Fund	845,313	-	(845,313)
Positions - Banking Fund	3	-	(3)
Personal Services	641,222	-	(641,222)
Fringe Benefits	586,719	-	(586,719)
IT Services	293,136	-	(293,136)
Total - Insurance Fund	1,521,077	-	(1,521,077)
Positions - Insurance Fund	5	-	(5)
Personal Services	526,120	-	(526,120)
Fringe Benefits	515,598	-	(515,598)
IT Services	199,938	-	(199,938)
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 funding of \$73,019,272 and 483 positions to reflect centralizing Executive Branch IT functions in DAS. This includes: 1) \$29,179,225 in Personal Services (PS), \$24,726,775 in Other Expenses (OE) and 388 positions in the General Fund; 2) \$8,823,983 in PS, \$6,681,243 in OE and 82 positions in the Transportation Fund; 3) \$641,222 in PS, \$586,719 in Fringe Benefits, \$293,136 in OE and five positions in the Insurance Fund; 4) \$526,120 in PS, \$515,598 in Fringe Benefits, and \$199,938 in OE and five positions in

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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the Workers' Compensation Fund; and 5) \$303,203 in PS, \$272,883 in Fringe Benefits, and \$269,227 in OE and three positions in the Banking Fund.

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funding for Security Software and Support

IT Services	66,500	66,500	-
Total - General Fund	66,500	66,500	-

Governor

Provide funding of \$66,500 to expand the Security Information and Event Management (SIEM) tool. This tool allows security professionals to quickly assemble information about security events across different technologies to investigate security incidents.

Committee

Same as Governor

Current Services

Provide Funds for Prevailing Wage Increases for Contracted Security Staff

Other Expenses	147,305	147,305	-
Total - General Fund	147,305	147,305	-

Governor

Provide funding of \$147,305 to reflect higher contracted security staffing costs associated with prevailing wage increases.

Committee

Same as Governor

Provide Funding for Additional Staff for Statewide Human Resources Unit

Personal Services	1,146,201	1,146,201	-
Total - General Fund	1,146,201	1,146,201	-
Positions - General Fund	13	13	-

Governor

Provide funding of \$1,146,201 and 13 positions for the Statewide Human Resources Unit to handle refilling positions associated with the anticipated wave of state employee retirements. There are approximately 6,700 vacancies that can be filled. These new positions will be working with such agencies as DAS, DCF, DDS, DHMAS and CTECS (Connecticut Technical Education and Career System).

Committee

Same as Governor

Provide Funding for Microsoft 365 License & E-licensing Maintenance Costs

IT Services	1,218,362	1,218,362	-
Total - General Fund	1,218,362	1,218,362	-

Governor

Provide funding of \$1,351,362 for Microsoft 365 licensing costs (\$893,362) and E-licensing costs (\$325,000). The E-licensing software system is utilized for several agencies including DCP, DPH, SOTS, and DoAG.

Committee

Same as Governor

Transfer Three Core-CT Positions from DAS to the State Comptroller

Personal Services	(313,074)	(313,074)	-
Total - General Fund	(313,074)	(313,074)	-

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
Positions - General Fund	(3)	(3)	-

Governor

Transfer funding of \$313,074 and three Core-CT positions from DAS to the State Comptroller.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	139,006,469	139,006,469	-
Policy Revisions	53,972,500	66,500	(53,906,000)
Current Services	2,198,794	2,198,794	-
Total Recommended - GF	195,177,763	141,271,763	(53,906,000)
Original Appropriation - TF	14,617,413	14,617,413	-
Policy Revisions	15,505,226	-	(15,505,226)
Total Recommended - TF	30,122,639	14,617,413	(15,505,226)
Original Appropriation - BF	-	-	-
Policy Revisions	845,313	-	(845,313)
Total Recommended - BF	845,313	-	(845,313)
Original Appropriation - IF	216,548	216,548	-
Policy Revisions	1,521,077	-	(1,521,077)
Total Recommended - IF	1,737,625	216,548	(1,521,077)
Original Appropriation - PF	142,154	142,154	-
Total Recommended - PF	142,154	142,154	-
Original Appropriation - WF	234,023	234,023	-
Policy Revisions	1,241,656	-	(1,241,656)
Total Recommended - WF	1,475,679	234,023	(1,241,656)

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	722	722	-
Policy Revisions	388	-	(388)
Current Services	10	10	-
Total Recommended - GF	1,120	732	(388)
Original Appropriation - TF	31	31	-
Policy Revisions	82	-	(82)
Total Recommended - TF	113	31	(82)
Original Appropriation - BF	-	-	-
Policy Revisions	3	-	(3)
Total Recommended - BF	3	-	(3)
Original Appropriation - IF	1	1	-
Policy Revisions	5	-	(5)
Total Recommended - IF	6	1	(5)
Original Appropriation - PF	1	1	-
Total Recommended - PF	1	1	-
Original Appropriation - WF	1	1	-
Policy Revisions	5	-	(5)
Total Recommended - WF	6	1	(5)

Workers' Compensation Claims - Administrative Services DAS23100

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
Other Current Expenses							
Workers' Compensation Claims	8,152,804	7,610,514	6,309,529	8,259,800	8,259,800	8,259,800	-
Workers' Compensation Claims - University of Connecticut	-	-	2,147,228	2,271,228	2,271,228	2,271,228	-
Claims - University of Connecticut Health Center	-	-	2,917,484	2,917,484	3,460,985	3,460,985	-
Workers' Compensation Claims - Board of Regents Higher Ed	-	-	2,646,482	3,289,276	3,289,276	3,289,276	-
Claims - Department of Children and Families	-	-	7,990,627	9,933,562	10,286,952	10,286,952	-
Workers' Compensation Claims Mental Health & Addiction Serv	-	-	19,421,165	16,721,165	16,721,165	16,721,165	-
Claim Department of Emergency Services and Public Protection	-	-	3,723,135	3,723,135	3,723,135	3,723,135	-
Claims - Department of Developmental Services	-	-	14,404,040	15,404,040	15,773,417	15,773,417	-
Workers' Compensation Claims - Department of Correction	-	-	33,215,914	31,115,914	31,751,896	31,751,896	-
Agency Total - General Fund	8,152,804	7,610,514	92,775,604	93,635,604	95,537,854	95,537,854	-
Workers' Compensation Claims	5,000,091	6,078,600	6,723,297	6,723,297	6,723,297	6,723,297	-
Agency Total - Special Transportation Fund	5,000,091	6,078,600	6,723,297	6,723,297	6,723,297	6,723,297	-
Total - Appropriated Funds	13,152,895	13,689,114	99,498,901	100,358,901	102,261,151	102,261,151	-
Additional Funds Available							
Carry Forward Funding	-	-	-	-	15,000,000	15,000,000	-
Agency Grand Total	13,152,895	13,689,114	99,498,901	100,358,901	117,261,151	117,261,151	-

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

Provide Funding for Anticipated Increases Due to COVID Claims

Claims - University of Connecticut Health Center	543,501	543,501	-
Claims - Department of Children and Families	353,390	353,390	-
Claims - Department of Developmental Services	369,377	369,377	-
Workers' Compensation Claims - Department of Correction	635,982	635,982	-
Total - General Fund	1,902,250	1,902,250	-

Governor

Provide funding of \$1,902,250 for anticipated increases due to COVID-19 claims for University of Connecticut Health Center, Department of Children and Families, Department of Developmental Services, and the Department of Correction.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	93,635,604	93,635,604	-
Current Services	1,902,250	1,902,250	-
Total Recommended - GF	95,537,854	95,537,854	-
Original Appropriation - TF	6,723,297	6,723,297	-
Total Recommended - TF	6,723,297	6,723,297	-

Attorney General OAG29000

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	311	311	314	314	314	321	7

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	29,835,021	31,738,663	33,405,471	34,736,782	34,736,782	35,686,782	950,000
Other Expenses	992,016	841,498	1,034,810	1,034,810	1,034,810	1,284,810	250,000
Agency Total - General Fund	30,827,037	32,580,161	34,440,281	35,771,592	35,771,592	36,971,592	1,200,000
Additional Funds Available							
Carry Forward Funding	-	-	650,000	-	-	-	-
Agency Grand Total	30,827,037	32,580,161	35,090,281	35,771,592	35,771,592	36,971,592	1,200,000

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Provide Funding for False Claim Act

Personal Services	-	950,000	950,000
Other Expenses	-	250,000	250,000
Total - General Fund	-	1,200,000	1,200,000
Positions - General Fund	-	7	7

Committee

Provide funding of \$950,000 for five Assistant Attorneys General positions and two Forensics Fraud Examiners for SB 426, the False Claims Act. Also, provide funding of \$250,000 for consultants for this purpose.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	35,771,592	35,771,592	-
Policy Revisions	-	1,200,000	1,200,000
Total Recommended - GF	35,771,592	36,971,592	1,200,000

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	314	314	-
Policy Revisions	-	7	7
Total Recommended - GF	314	321	7