

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	Legislative FY 23	Difference -Gov FY 23
General Fund	578	579	755	722	1,120	938	(182)
Special Transportation Fund	-	-	31	31	113	31	(82)
Banking Fund	-	-	-	-	3	3	-
Insurance Fund	-	-	1	1	6	6	-
Consumer Counsel and Public Utility Control Fund	-	-	1	1	1	1	-
Workers' Compensation Fund	-	-	1	1	6	6	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	41,555,057	46,026,419	63,731,725	60,226,372	90,238,724	83,030,444	(7,208,280)
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	46,296,287	(4,655,703)
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	183,313,780	(11,863,983)
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	755,980	-
Fringe Benefits	-	-	98,020	101,790	688,509	688,509	-
IT Services	-	-	-	-	293,136	280,136	(13,000)
Agency Total - Insurance Fund	-	-	208,527	216,548	1,737,625	1,724,625	(13,000)

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	-	-	72,643	75,437	75,437	75,437	-
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	649,615	-
Fringe Benefits	-	-	106,434	110,528	626,126	626,126	-
IT Services	-	-	-	-	199,938	199,938	-
Agency Total - Workers' Compensation Fund	-	-	225,355	234,023	1,475,679	1,475,679	-
Total - Appropriated Funds	121,344,377	125,999,967	207,652,297	154,216,607	229,501,173	202,118,964	(27,382,209)
Additional Funds Available							
Carryforward Funding	-	-	-	-	915,460	3,415,460	2,500,000
American Rescue Plan Act	-	-	10,000,000	-	114,280,000	104,247,489	(10,032,511)
Agency Grand Total	121,344,377	125,999,967	217,652,297	154,216,607	344,696,633	309,781,913	(34,914,720)

Account	Governor Revised FY 23	Legislative 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	21,970,945	(7,208,280)
IT Services	24,726,775	20,071,072	(4,655,703)
Total - General Fund	53,906,000	42,042,017	(11,863,983)
Positions - General Fund	388	206	(182)
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	280,136	(13,000)
Total - Insurance Fund	1,521,077	1,508,077	(13,000)
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.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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 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.

Legislative

Transfer funding of \$45,637,063 and 219 positions to reflect the centralizing certain Executive Branch functions in DAS. This includes: 1) \$21,970,945 in Personal Services, \$20,071,072 in Other Expenses and 206 positions in the General Fund; 2) \$641,222 in PS, \$293,136 in OE and five positions in the Insurance Fund; 3) \$303,203 in PS, \$272,883 in Fringe Benefits, and \$269,227 in OE and three positions in the Banking Fund; and 4) \$526,120 in PS, \$515,598 in Fringe Benefits, and \$199,938 in OE and five positions in the Workers' Compensation Fund.

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.

Legislative

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.

Legislative

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).

Legislative

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	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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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.

Legislative

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)	-
Positions - General Fund	(3)	(3)	-

Governor

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

Legislative

Same as Governor

Carryforward

Provide Funding for Elevator Inspections

Other Expenses	-	2,500,000	2,500,000
Total - Carryforward Funding	-	2,500,000	2,500,000

Legislative

Provide funding of \$2.5 million to address the elevator inspection backlog by allowing elevator inspections by individuals having equal or greater qualifications than state elevator inspectors. Per Section 12(b)90 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

Provide Funding for Maintenance of State Properties

Other Expenses	915,460	915,460	-
Total - Carryforward Funding	915,460	915,460	-

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 \$915,460 to maintain three vacant state properties: 1) \$492,919 for 18-20 Trinity Street; 2) \$369,876 for 30 Trinity Street; and 3) \$52,665 for 240 Oral School Road in Mystic.

Legislative

Same as Governor

Restore Lapsed Funding for the Firefighters Cancer Relief Fund

Governor

Provide funding of \$800,000 through a revenue diversion in FY 22 to the Firefighters Cancer Relief Fund to restore lapsed funds. In FY 18 (\$400,000) and FY 19 (\$400,000) funds appropriated to the Firefighters Cancer Relief Fund lapsed as this fund was not established as a separate, non-lapsing fund. The Firefighter Cancer Relief Fund is now a separate, non-lapsing fund.

Legislative

Same as Governor. Per Section 15 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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American Rescue Plan Act

Provide Connecticut Education Network Wi-Fi Connectivity and Broadband for Public Spaces

ARPA - CCPF	-	719,936	719,936
Total - American Rescue Plan Act	-	719,936	719,936

Legislative

Provide funding of \$719,936 for CEN Wi-Fi connectivity and broadband for public spaces.

Provide Funding to Support Air Quality in Schools

ARPA - CSFRF	90,000,000	75,000,000	(15,000,000)
Total - American Rescue Plan Act	90,000,000	75,000,000	(15,000,000)

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 \$90 million in FY 23 to establish a grant program to distribute these funds to school districts to upgrade and improve HVAC and indoor air quality systems.

Legislative

Provide funding of \$75 million to establish a grant program to distribute these funds to school districts to upgrade and improve HVAC and indoor air quality systems.

Provide Funding to Upgrade the Connecticut Education Network (CEN)

ARPA - CCPF	17,300,000	20,060,884	2,760,884
Total - American Rescue Plan Act	17,300,000	20,060,884	2,760,884

Governor

Provide funding of \$17,300,000 in FY 23, \$19,025,000 in FY 24 and \$2,024,000 in FY 25 to support an infrastructure update to the Connecticut Education Network (CEN). Funding will support the capacity and resiliency of the network to ensure high quality internet to all connected schools, colleges, libraries, municipal offices and state agencies.

Legislative

Provide funding of \$20,060,884 to support an infrastructure update to CEN. Funding will support the capacity and resiliency of the network to ensure high quality internet to all connected schools, colleges, libraries, municipal offices and state agencies.

Expand CEN Broadband to Remaining Municipalities and Libraries

ARPA - CCPF	6,600,000	8,025,474	1,425,474
Total - American Rescue Plan Act	6,600,000	8,025,474	1,425,474

Governor

Provide funding of \$6.6 million in each of FY 23, FY 24 and FY 25 to connect 70 libraries, six councils of government, and 51 municipalities to the Connecticut Education Network (CEN). In addition, this funding would attach 40 municipal town hall fiber connections to CEN; they are currently attached to the Public Safety Digital Network (PSDN).

Legislative

Provide funding of \$8,025,474 in FY 23.

CEN Charter School Fiber Internet Connectivity Program

ARPA - CCPF	380,000	441,195	61,195
Total - American Rescue Plan Act	380,000	441,195	61,195

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

Connecticut Education Network (CEN) is part of the State's secure "Nutmeg Network", whose purpose is to deliver reliable, high-speed internet access, data transport, and value-added services to its members throughout Connecticut. Established in 2000 to integrate high speed fiber optics networks into institutions of education statewide, CEN is governed by the Commission for Education Technology. CEN provides access to technology that schools and libraries would not be able to afford on their own, and is supported by the State of Connecticut, private schools, nonprofit organizations and institutions of higher education.

Governor

Provide ARPA funding of \$380,000 in FY 23, \$300,000 in FY 24, and \$170,000 in FY 25 to provide charter schools access to CEN's flexible high-speed internet service.

Legislative

Provide ARPA funding of \$441,195 in FY 23, \$300,000 in FY 24, and \$170,000 in FY 25 to provide charter schools access to CEN's flexible high-speed internet service.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	139,006,469	139,006,469	-
Policy Revisions	53,972,500	42,108,517	(11,863,983)
Current Services	2,198,794	2,198,794	-
Total Recommended - GF	195,177,763	183,313,780	(11,863,983)
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	1,508,077	(13,000)
Total Recommended - IF	1,737,625	1,724,625	(13,000)
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	1,475,679	-

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	722	722	-
Policy Revisions	388	206	(182)
Current Services	10	10	-
Total Recommended - GF	1,120	938	(182)
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	6	-
Original Appropriation - PF	1	1	-
Total Recommended - PF	1	1	-
Original Appropriation - WF	1	1	-
Policy Revisions	5	5	-
Total Recommended - WF	6	6	-