

Department of Administrative Services DAS23000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	663	578	579	755	722	755	722
Special Transportation Fund	-	-	-	31	31	31	31
Insurance Fund	-	-	-	1	1	1	1
Consumer Counsel and Public Utility Control Fund	-	-	-	1	1	1	1
Workers' Compensation Fund	-	-	-	1	1	1	1

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	43,594,351	41,555,057	51,482,515	64,444,981	60,967,060	63,731,725	60,226,372
Other Expenses	27,374,302	27,190,378	31,181,530	29,014,392	28,688,951	29,034,392	28,708,951
Other Current Expenses							
Tuition Reimbursement - Training and Travel	274,273	584,964	-	-	-	-	-
Loss Control Risk Management	90,489	85,499	92,634	88,003	88,003	88,003	88,003
Employees' Review Board	17,611	8,565	17,611	17,611	17,611	17,611	17,611
Placement And Training Fund	2,527	-	-	-	-	-	-
Surety Bonds for State Officials and Employees	99,067	47,689	73,500	113,975	71,225	113,975	71,225
Quality of Work-Life	52,860	11,400	-	-	-	-	-
Refunds Of Collections	15,775	9,368	21,453	20,381	20,381	20,381	20,381
Rents and Moving	9,323,204	7,534,608	10,571,577	4,610,985	4,610,985	4,610,985	4,610,985
W. C. Administrator	5,000,000	4,975,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
State Insurance and Risk Mgmt Operations	12,783,175	15,315,407	12,239,855	14,922,588	14,922,588	14,922,588	14,922,588
IT Services	12,757,643	13,991,696	16,325,576	24,274,194	24,940,353	24,274,194	24,940,353
Firefighters Fund	-	400,000	400,000	400,000	400,000	400,000	400,000
Agency Total - General Fund	111,385,277	111,709,631	127,406,251	142,907,110	139,727,157	142,213,854	139,006,469
Personal Services	-	-	-	2,672,073	2,774,845	2,593,264	2,693,005
State Insurance and Risk Mgmt Operations	9,608,351	9,634,746	8,934,370	11,011,449	11,011,449	11,011,449	11,011,449
IT Services	-	-	-	912,959	912,959	912,959	912,959
Agency Total - Special Transportation Fund	9,608,351	9,634,746	8,934,370	14,596,481	14,699,253	14,517,672	14,617,413
Personal Services	-	-	-	110,507	114,758	110,507	114,758
Fringe Benefits	-	-	-	98,020	101,790	98,020	101,790
Agency Total - Insurance Fund	-	-	-	208,527	216,548	208,527	216,548
Personal Services	-	-	-	72,643	75,437	72,643	75,437
Fringe Benefits	-	-	-	64,246	66,717	64,246	66,717
Agency Total - Consumer Counsel and Public Utility Control Fund	-	-	-	136,889	142,154	136,889	142,154
Personal Services	-	-	-	118,921	123,495	118,921	123,495

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Fringe Benefits	-	-	-	106,434	110,528	106,434	110,528
Agency Total - Workers' Compensation Fund	-	-	-	225,355	234,023	225,355	234,023
Total - Appropriated Funds	120,993,628	121,344,377	136,340,621	158,074,362	155,019,135	157,302,297	154,216,607
Additional Funds Available							
Federal & Other Restricted Act	7,386,470	5,464,079	3,470,692	-	-	-	-
American Rescue Plan Act	-	-	-	-	-	10,000,000	-
Special Funds, Non- Appropriated	305,795	23,881	25,000	25,000	25,000	25,000	25,000
Private Contributions & Other Restricted	11,323,970	12,792,905	13,938,247	13,957,590	13,912,936	13,957,590	13,912,936
Agency Grand Total	140,009,863	139,625,242	153,774,560	172,056,952	168,957,071	181,284,887	168,154,543

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

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

Personal Services	14,434,499	15,032,248	13,721,243	14,291,560	(713,256)	(740,688)
IT Services	1,382,553	1,393,153	1,382,553	1,393,153	-	-
Total - General Fund	15,817,052	16,425,401	15,103,796	15,684,713	(713,256)	(740,688)
Positions - General Fund	198	198	198	198	-	-
Personal Services	2,672,073	2,774,845	2,593,264	2,693,005	(78,809)	(81,840)
Total - Special Transportation Fund	2,672,073	2,774,845	2,593,264	2,693,005	(78,809)	(81,840)
Positions - Special Transportation Fund	31	31	31	31	-	-
Personal Services	110,507	114,758	110,507	114,758	-	-
Fringe Benefits	98,020	101,790	98,020	101,790	-	-
Total - Insurance Fund	208,527	216,548	208,527	216,548	-	-
Positions - Insurance Fund	1	1	1	1	-	-
Personal Services	72,643	75,437	72,643	75,437	-	-
Fringe Benefits	64,246	66,717	64,246	66,717	-	-
Total - Consumer Counsel and Public Utility Control Fund	136,889	142,154	136,889	142,154	-	-
Positions - Consumer Counsel and Public Utility Control Fund	1	1	1	1	-	-
Personal Services	118,921	123,495	118,921	123,495	-	-
Fringe Benefits	106,434	110,528	106,434	110,528	-	-
Total - Workers' Compensation Fund	225,355	234,023	225,355	234,023	-	-
Positions - Workers' Compensation Fund	1	1	1	1	-	-

Background

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

Governor

Transfer funding of \$19.1 million and 232 positions in FY 22 and \$19.8 million and 232 positions into DAS for the centralization of human resources functions.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Transfer funding of \$18.3 million and 232 positions in FY 22 and \$19 million and 232 positions into DAS for the centralization of human resources functions.

Transfer Funding for Microsoft 365 Software Licenses to DAS

IT Services	5,254,851	5,616,623	5,254,851	5,616,623	-	-
Total - General Fund	5,254,851	5,616,623	5,254,851	5,616,623	-	-
IT Services	912,959	912,959	912,959	912,959	-	-
Total - Special Transportation Fund	912,959	912,959	912,959	912,959	-	-

Background

This adjustment would centralize funding into DAS for software and operating system costs statewide, including new licenses that were needed as a result of the telecommuting effort during the pandemic.

Governor

Transfer funding of \$1.7 million from various agencies in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses. Provide additional funding of \$3.4 million in FY 22 and \$3.8 million in FY 23.

Legislative

Same as Governor.

Achieve Property Management Savings by Rebidding and Combining Other Properties

Other Expenses	(1,407,706)	(2,012,293)	(1,407,706)	(2,012,293)	-	-
Total - General Fund	(1,407,706)	(2,012,293)	(1,407,706)	(2,012,293)	-	-

Background

The Department of Administrative Services will seek to reduce the state’s footprint by selling or transferring the following properties: 18-20 Trinity Street, 30 Trinity Street, 129 Lafayette Street, and 38 Wolcott Hill Road.

Governor

Reduce funding by \$1,407,706 in FY 22 and by \$2,012,293 in FY 23 to reflect savings from the sale or transfer of unneeded state properties and property management consolidations. In addition, savings will be achieved by consolidating property management contracts for several properties.

Legislative

Same as Governor

Eliminate Funding for 55 Elm Street Lease

Rents and Moving	(5,960,592)	(5,960,592)	(5,960,592)	(5,960,592)	-	-
Total - General Fund	(5,960,592)	(5,960,592)	(5,960,592)	(5,960,592)	-	-

Governor

Reduce funding by \$5,960,592 in FY 22 and FY 23 to reflect that the State is no longer leasing 55 Elm Street.

Legislative

Same as Governor

Provide Funding for the Annual License Costs for the Statewide Timekeeping System

IT Services	1,555,214	1,586,319	1,555,214	1,586,319	-	-
Total - General Fund	1,555,214	1,586,319	1,555,214	1,586,319	-	-

Background

A statewide timekeeping system was initially funded from the IT Capital Investment Program covering the annual maintenance, licenses, and subscriptions. In FY 22 the bond funded portion of the project will end and licensing expenses will transition to the operating budget.

Governor

Provide funding of \$1,555,214 in FY 22 and FY 23 to handle the transition to the operating budget.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Reflect Savings Resulting from Centralization of Human Resources Functions

Personal Services	(1,048,400)	(6,388,400)	(1,048,400)	(6,388,400)	-	-
Total - General Fund	(1,048,400)	(6,388,400)	(1,048,400)	(6,388,400)	-	-
Positions - General Fund	(25)	(58)	(25)	(58)	-	-

Background

The Governor's FY 22 and FY 23 Budget consolidates human resources functions within DAS.

Governor

Reduce funding by \$1,048,400 and 25 positions in FY 22 and by \$6,388,400 and 58 positions in FY 23 to reflect savings associated with centralizing human resources functions into DAS.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(482,825)	(482,825)	(482,825)	(482,825)	-	-
Other Expenses	(155,908)	(155,908)	(155,908)	(155,908)	-	-
Loss Control Risk Management	(4,631)	(4,631)	(4,631)	(4,631)	-	-
Surety Bonds for State Officials and Employees	(3,675)	(3,675)	(3,675)	(3,675)	-	-
Refunds Of Collections	(1,072)	(1,072)	(1,072)	(1,072)	-	-
IT Services	(500,000)	(500,000)	(500,000)	(500,000)	-	-
Total - General Fund	(1,148,111)	(1,148,111)	(1,148,111)	(1,148,111)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$1,148,111 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Transfer Funds to Military and CSL for Electricity Bill at the Hartford Armory and State Library

Other Expenses	(483,875)	(483,875)	(483,875)	(483,875)	-	-
Total - General Fund	(483,875)	(483,875)	(483,875)	(483,875)	-	-

Background

DAS previously covered the electricity costs for the Military department and the Connecticut State Library.

Governor

Transfer \$483,875 in FY 22 and FY 23 from Other Expenses to reflect the transfer of electricity costs to the Military and the Connecticut State Library.

Legislative

Same as Governor

Reduce Operational Costs at 450 Columbus Boulevard by Reducing Security and Cleaning Contracts

Other Expenses	(306,056)	(306,056)	(306,056)	(306,056)	-	-
Total - General Fund	(306,056)	(306,056)	(306,056)	(306,056)	-	-

Background

Reduce Operational costs at 450 Columbus Boulevard for security and cleaning contracts.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Reduce Other Expenses by \$306,056 in both FY 22 and FY 23 to reflect their negotiation of security and cleaning contracts.

Legislative

Same as Governor

Achieve Savings by Converting Lighting to LEDs

Other Expenses	(244,750)	(244,750)	(244,750)	(244,750)	-	-
Total - General Fund	(244,750)	(244,750)	(244,750)	(244,750)	-	-

Governor

Reduce funding by \$244,750 in FY 22 and FY 23 to reflect the anticipated savings for the Light Emitting Diode (LED) lighting upgrades. These savings represent efficiencies in lighting upgrades at 505 Hudson Street, 55 Farmington Avenue, and the Capitol Avenue complex.

Legislative

Same as Governor

Achieve Savings by Reducing Security Costs

Other Expenses	(239,925)	(239,925)	(239,925)	(239,925)	-	-
Total - General Fund	(239,925)	(239,925)	(239,925)	(239,925)	-	-

Governor

Reduce Other Expenses by \$239,925 in both FY 22 and FY 23 to reflect renegotiating security contracts at 165 Capitol Avenue, 450 Capitol Avenue, and 61 Woodland Street to achieve savings.

Legislative

Same as Governor

Provide Funding for Temporary Deputies in the Office of the Claims Commissioner

Other Expenses	-	-	20,000	20,000	20,000	20,000
Total - General Fund	-	-	20,000	20,000	20,000	20,000

Legislative

Provide funding of \$20,000 in FY 22 and FY 23 for the services of temporary deputies for the Office of the Claims Commissioner.

Current Services

Provide Funds for Anticipated Premium Increases

State Insurance and Risk Mgmt Operations	2,682,733	2,682,733	2,682,733	2,682,733	-	-
Total - General Fund	2,682,733	2,682,733	2,682,733	2,682,733	-	-
State Insurance and Risk Mgmt Operations	2,077,079	2,077,079	2,077,079	2,077,079	-	-
Total - Special Transportation Fund	2,077,079	2,077,079	2,077,079	2,077,079	-	-

Background

In FY 21 the General Fund State Insurance and Risk Management Operations account is estimated to run a deficiency.

Governor

Provide funding of \$4,759,812 in each of FY 22 and FY 23 (\$2,682,733 in the General Fund and \$2,077,079 in the Transportation Fund) to account for the FY 21 deficiency.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Wage and Compensation Related Increases

Personal Services	368,367	2,362,630	368,367	2,362,630	-	-
Total - General Fund	368,367	2,362,630	368,367	2,362,630	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$368,367 in FY 22 and \$2,362,630 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Personal Services to Reflect Current Services

Personal Services	(517,175)	(1,247,108)	(517,175)	(1,247,108)	-	-
Total - General Fund	(517,175)	(1,247,108)	(517,175)	(1,247,108)	-	-

Governor

Reduce funding by \$517,175 in FY 22 and \$1,247,108 in FY 23 based on current services.

Legislative

Same as Governor

Provide Funds for Operational Expenses at 165 Capitol Avenue

Other Expenses	390,375	390,375	390,375	390,375	-	-
Total - General Fund	390,375	390,375	390,375	390,375	-	-

Governor

Provide funding of \$390,375 in both FY 22 and FY 23 for operational expenses.

Legislative

Same as Governor

Provide Funds for Anticipated Cleaning and Security Contract Increases Due to Prevailing Wages

Other Expenses	271,707	550,853	271,707	550,853	-	-
Total - General Fund	271,707	550,853	271,707	550,853	-	-

Governor

Provide funding of \$271,707 in FY 22 and \$550,853 in FY 23 for security and cleaning contracts that are anticipated to increase due to prevailing wages.

Legislative

Same as Governor

Provide Funds for the State Marshal Commission Portal Developed in FY20

Other Expenses	9,000	9,000	9,000	9,000	-	-
IT Services	256,000	518,682	256,000	518,682	-	-
Total - General Fund	265,000	527,682	265,000	527,682	-	-

Governor

Provide funding of \$265,000 in FY 22 and \$527,682 in FY 23 for maintenance of the State Marshal portal, increased internet bandwidth capacity, and licenses and subscriptions for JobApps and other software.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Transition from IT Bond Funds for eLicensing Transition Consulting to PS

Personal Services	208,000	208,000	208,000	208,000	-	-
Total - General Fund	208,000	208,000	208,000	208,000	-	-
Positions - General Fund	3	3	3	3	-	-

Governor

Provide funding of \$208,000 in both FY 22 and FY 23 for three full-time positions to continue work currently being performed by consultants funded with bond funds. Two positions will focus on the Enterprise Content Management project while one position will be dedicated to the eLicensing system.

Legislative

Same as Governor

Provide Funds for State Employee Comprehensive Bond

Surety Bonds for State Officials and Employees	44,150	1,400	44,150	1,400	-	-
Total - General Fund	44,150	1,400	44,150	1,400	-	-

Governor

Provide funding of \$44,150 in FY 22 and \$1,400 in FY 23. Funding is provided for a comprehensive bond to cover all state officers and employees as required by statute. This bond renews every three years and this premium will be paid in FY 22. The bond indemnifies the state against employee theft, forgery or alteration, money order and counterfeit money, computer crime, and funds transfer fraud.

Legislative

Same as Governor

American Rescue Plan Act

ARPA Broadband Infrastructure Funding

ARPA	-	-	10,000,000	-	10,000,000	-
Total - American Rescue Plan Act	-	-	10,000,000	-	10,000,000	-

Background

Funding is allocated, in accordance with Special Act 21-1, *An Act Concerning Legislative Oversight and Approval of COVID-19 Relief Funds*, from the federal funds designated to the state pursuant to the provisions of Section 602 of Subtitle M of Title IX of ARPA, P.L. 117-2, as amended from time to time.

Legislative

Section 307 of JSS 21-2 provides \$10 million to DAS for Connecticut Education Network Wi-Fi connectivity & broadband for public spaces.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	127,406,251	127,406,251	127,406,251	127,406,251	-	-
Policy Revisions	11,787,702	6,844,341	11,094,446	6,123,653	(693,256)	(720,688)
Current Services	3,713,157	5,476,565	3,713,157	5,476,565	-	-
Total Recommended - GF	142,907,110	139,727,157	142,213,854	139,006,469	(693,256)	(720,688)
FY 21 Appropriation - TF	8,934,370	8,934,370	8,934,370	8,934,370	-	-
Policy Revisions	3,585,032	3,687,804	3,506,223	3,605,964	(78,809)	(81,840)
Current Services	2,077,079	2,077,079	2,077,079	2,077,079	-	-
Total Recommended - TF	14,596,481	14,699,253	14,517,672	14,617,413	(78,809)	(81,840)
FY 21 Appropriation - IF	-	-	-	-	-	-
Policy Revisions	208,527	216,548	208,527	216,548	-	-
Total Recommended - IF	208,527	216,548	208,527	216,548	-	-
FY 21 Appropriation - PF	-	-	-	-	-	-
Policy Revisions	136,889	142,154	136,889	142,154	-	-
Total Recommended - PF	136,889	142,154	136,889	142,154	-	-
FY 21 Appropriation - WF	-	-	-	-	-	-
Policy Revisions	225,355	234,023	225,355	234,023	-	-
Total Recommended - WF	225,355	234,023	225,355	234,023	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	579	579	579	579	-	-
Policy Revisions	173	140	173	140	-	-
Current Services	3	3	3	3	-	-
Total Recommended - GF	755	722	755	722	-	-
FY 21 Appropriation - TF	-	-	-	-	-	-
Policy Revisions	31	31	31	31	-	-
Total Recommended - TF	31	31	31	31	-	-
FY 21 Appropriation - IF	-	-	-	-	-	-
Policy Revisions	1	1	1	1	-	-
Total Recommended - IF	1	1	1	1	-	-
FY 21 Appropriation - PF	-	-	-	-	-	-
Policy Revisions	1	1	1	1	-	-
Total Recommended - PF	1	1	1	1	-	-
FY 21 Appropriation - WF	-	-	-	-	-	-
Policy Revisions	1	1	1	1	-	-
Total Recommended - WF	1	1	1	1	-	-