

General Government A
 Coordinator - Lauren Goulet
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund									
Governor's Office	2	LG	2,273,764	2,274,426	3,251,173	3,334,048	3,464,966	130,918	3.93
Secretary of the State	5	LG	8,626,302	8,774,899	8,877,565	9,252,540	9,402,540	150,000	1.62
Lieutenant Governor's Office	7	LG	636,899	648,323	705,495	730,427	719,499	(10,928)	(1.50)
Elections Enforcement Commission	8	LG	3,113,658	3,151,570	3,633,738	3,760,814	3,760,814	-	-
Office of State Ethics	9	LG	1,375,070	1,483,176	1,626,228	1,684,206	1,729,523	45,317	2.69
Freedom of Information Commission	10	LG	1,438,420	1,558,359	1,723,256	1,782,907	1,782,907	-	-
Office of Governmental Accountability	11	LG	1,559,382	1,632,968	2,244,660	2,318,997	2,316,651	(2,346)	(0.10)
Total - General Fund			19,023,495	19,523,721	22,062,115	22,863,939	23,176,900	312,961	1.37
Total - Appropriated Funds			19,023,495	19,523,721	22,062,115	22,863,939	23,176,900	312,961	1.37

Governor's Office GOV12000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	28	28	30	30	31	1	3.33

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	1,912,717	1,930,736	2,404,748	2,487,623	2,487,623	-	-
Other Expenses	180,056	181,297	424,483	424,483	335,401	(89,082)	(20.99)
Other Current Expenses							
Office of Workforce Strategy	-	-	250,000	250,000	470,000	220,000	88.00
Other Than Payments to Local Governments							
New England Governors' Conference	74,391	55,793	70,672	70,672	70,672	-	-
National Governors' Association	106,600	106,600	101,270	101,270	101,270	-	-
Agency Total - General Fund	2,273,764	2,274,426	3,251,173	3,334,048	3,464,966	130,918	3.93
Additional Funds Available							
Carry Forward Funding	-	-	-	-	100,000	100,000	n/a
Agency Grand Total	2,273,764	2,274,426	3,251,173	3,334,048	3,564,966	230,918	6.93

Account	Governor Revised FY 23

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(89,082)
Total - General Fund	(89,082)

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 \$89,082 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

Add One Durational Position in the Office of Workforce Strategy

Office of Workforce Strategy	100,000
Total - General Fund	100,000

Governor

Provide funding of \$100,000 for one durational position to support and manage communication and legislative initiatives for the Office of Workforce Strategy.

Account	Governor Revised FY 23
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Current Services

Provide Funding for the Director of Regional Partnership and Governor's Workforce Council Membership

Office of Workforce Strategy	120,000
Total - General Fund	120,000
Positions - General Fund	1

Background

The Governor's Workforce Council was established in October 2019 to serve as the principal advisor to the Governor on state workforce development. The Governor's Workforce Council currently consists of 48 members. An objective of the Governor's Workforce Council is to develop regional sector partnerships. Regional sector partnerships connect workforce training providers with businesses to identify workforce needs and provide participants with necessary qualifications. In July 2021, the Governor's Workforce Council established its first regional sector partnership. This partnership includes technology companies, IT and tech businesses, the Office of Workforce Strategy, Capital Workforce Partners, MetroHartford Alliance, and training and education partners.

Governor

Provide funding of \$120,000 and one position to manage regional sector partnerships and the Governor's Workforce Council membership. This position is currently filled and is funded in FY 22 through federal Workforce Innovation and Opportunity Act (WIOA) carryforward funds.

Carry Forward

Use of Carryforward: Interim Staff Support for Implementing Federal Infrastructure Bill

Office of Workforce Strategy	100,000
Total - Carry Forward Funding	100,000

Background

The Governor's capital budget proposal includes \$75 million in GO bond authorizations to support state matching requirements for grants through the federal Infrastructure Investment and Jobs Act (IIJA). The Governor proposes \$600,000 in carryforward funding for six interim positions to serve as project managers for IIJA planning, inter-agency coordination and communication. These six interim positions will be in Office of Workforce Strategy (1), the Department of Transportation (1), the Department of Energy and Environmental Protection (1), the Office of Policy and Management (1) and the Department of Revenue Services (2).

Governor

Provide carryforward funding of \$100,000 to hire one interim position to serve as a project manager for IIJA planning, inter-agency coordination and communication.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	3,334,048
Policy Revisions	10,918
Current Services	120,000
Total Recommended - GF	3,464,966

Positions	Governor Revised FY 23
Original Appropriation - GF	30
Current Services	1
Total Recommended - GF	31

Secretary of the State SOS12500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	85	85	86	86	87	1	1.16

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	2,587,275	2,587,060	2,779,740	3,043,510	3,193,510	150,000	4.93
Other Expenses	1,595,191	1,439,998	1,298,561	1,303,561	1,303,561	-	-
Other Current Expenses							
Commercial Recording Division	4,443,836	4,747,841	4,799,264	4,905,469	4,905,469	-	-
Agency Total - General Fund	8,626,302	8,774,899	8,877,565	9,252,540	9,402,540	150,000	1.62
Additional Funds Available							
Carry Forward Funding	-	-	150,000	150,000	2,150,000	2,000,000	1,333.33
Agency Grand Total	8,626,302	8,774,899	9,027,565	9,402,540	11,552,540	2,150,000	22.87

Account	Governor Revised FY 23

Policy Revisions

Provide Funding to Mitigate Election Misinformation

Personal Services	150,000
Total - General Fund	150,000
Positions - General Fund	1

Governor

Provide funding of \$150,000 to hire one security analyst to monitor and mitigate election misinformation.

Carry Forward

Use of Carryforward: Elections IT Security and Public Education Campaign

Other Expenses	2,000,000
Total - Carry Forward Funding	2,000,000

Background

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

Governor

Provide carryforward funding of \$2 million for a statewide public information and education campaign (TV, radio, digital media, social media) on election voting.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	9,252,540
Policy Revisions	150,000
Total Recommended - GF	9,402,540

Positions	Governor Revised FY 23
Original Appropriation - GF	86
Policy Revisions	1
Total Recommended - GF	87

Lieutenant Governor's Office LGO13000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	7	7	7	7	7	-	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	593,421	621,722	648,244	673,176	673,176	-	-
Other Expenses	43,478	26,601	57,251	57,251	46,323	(10,928)	(19.09)
Agency Total - General Fund	636,899	648,323	705,495	730,427	719,499	(10,928)	(1.50)

Account	Governor Revised FY 23

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Other Expenses	(10,928)
Total - General Fund	(10,928)

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 \$10,928 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	730,427
Policy Revisions	(10,928)
Total Recommended - GF	719,499

Positions	Governor Revised FY 23
Original Appropriation - GF	7
Total Recommended - GF	7

Elections Enforcement Commission ELE13500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	35	35	35	35	35	-	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Other Current Expenses							
Elections Enforcement Commission	3,113,658	3,151,570	3,633,738	3,760,814	3,760,814	-	-
Agency Total - General Fund	3,113,658	3,151,570	3,633,738	3,760,814	3,760,814	-	-

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	3,760,814
Total Recommended - GF	3,760,814

Positions	Governor Revised FY 23
Original Appropriation - GF	35
Total Recommended - GF	35

Office of State Ethics ETH13600

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	16	16	16	16	16	-	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Other Current Expenses							
Office of State Ethics	1,375,070	1,483,176	1,626,228	1,684,206	1,729,523	45,317	2.69
Agency Total - General Fund	1,375,070	1,483,176	1,626,228	1,684,206	1,729,523	45,317	2.69

Account	Governor Revised FY 23

Policy Revisions

Provide Funding for Office Assistant Position

Office of State Ethics	45,317
Total - General Fund	45,317

Governor

Provide funding of \$45,317 to fund one authorized Office Assistant position. The responsibilities of the Office Assistant position include handling lobbyist registration filings and Statements of Financial Interests. This position also assists in annual lobbyist audits and communication regarding case management.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	1,684,206
Policy Revisions	45,317
Total Recommended - GF	1,729,523

Positions	Governor Revised FY 23
Original Appropriation - GF	16
Total Recommended - GF	16

Freedom of Information Commission FOI13700

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	16	16	16	16	16	-	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Other Current Expenses							
Freedom of Information Commission	1,438,420	1,558,359	1,723,256	1,782,907	1,782,907	-	-
Agency Total - General Fund	1,438,420	1,558,359	1,723,256	1,782,907	1,782,907	-	-

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	1,782,907
Total Recommended - GF	1,782,907

Positions	Governor Revised FY 23
Original Appropriation - GF	16
Total Recommended - GF	16

Office of Governmental Accountability OGA17000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	19	19	23	23	23	-	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Other Expenses	20,289	29,432	27,444	27,444	25,098	(2,346)	(8.55)
Other Current Expenses							
Child Fatality Review Panel	105,186	105,406	108,354	112,521	112,521	-	-
Contracting Standards Board	167,231	175,727	624,994	637,029	637,029	-	-
Judicial Review Council	87,006	78,582	133,108	138,449	138,449	-	-
Judicial Selection Commission	59,480	90,844	91,345	94,876	94,876	-	-
Office of the Child Advocate	653,586	671,547	714,612	742,347	742,347	-	-
Office of the Victim Advocate	376,951	392,884	428,028	444,902	444,902	-	-
Board of Firearms Permit Examiners	89,653	88,546	116,775	121,429	121,429	-	-
Agency Total - General Fund	1,559,382	1,632,968	2,244,660	2,318,997	2,316,651	(2,346)	(0.10)

Account	Governor Revised FY 23

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Function in DAS

Other Expenses	(2,346)
Total - General Fund	(2,346)

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 \$2,346 in Other Expenses funding to reflect centralizing this agency's IT functions in DAS.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	2,318,997
Policy Revisions	(2,346)
Total Recommended - GF	2,316,651

Positions	Governor Revised FY 23
Original Appropriation - GF	23
Total Recommended - GF	23