

Regulation and Protection

Coordinator – Ryan Proto

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov - App FY 24
					FY 24	FY 25	FY 24	FY 25	
General Fund									
Department of Emergency Services and Public Protection	2	RP	206,577,510	210,137,965	216,847,695	218,214,343	224,577,316	230,799,516	6.87
Military Department	7	ME	6,249,670	5,922,299	6,443,360	6,511,431	6,364,666	6,430,298	7.47
Department of Consumer Protection	17	ME	15,954,180	14,878,381	16,292,622	16,541,697	23,664,833	23,752,614	59.06
Commission on Human Rights and Opportunities	20	MR	7,028,045	7,100,971	8,236,517	8,367,849	7,635,170	7,576,478	7.52
Total - General Fund			235,809,405	238,039,616	247,820,194	249,635,320	262,241,985	268,558,906	10.17
Banking Fund									
Department of Banking	10	RP	23,949,544	25,430,070	26,325,659	26,495,193	28,321,024	28,634,493	11.37
Insurance Fund									
Insurance Department	12	MP	30,090,666	31,317,355	36,330,319	36,831,139	35,811,261	36,152,373	14.35
Office of the Healthcare Advocate	15	MP	3,238,271	3,447,810	3,585,498	3,610,126	3,757,229	3,805,860	8.97
Total - Insurance Fund			33,328,937	34,765,165	39,915,817	40,441,265	39,568,490	39,958,233	13.82
Workers' Compensation Fund									
Workers' Compensation Commission	22	RP	20,813,775	22,588,505	25,365,253	26,322,046	23,414,388	23,598,475	3.66
Total - Appropriated Funds			313,901,661	320,823,356	339,426,923	342,893,824	353,545,887	360,750,107	10.20

Department of Emergency Services and Public Protection

DPS32000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	1,577	1,557	1,557	1,557	1,561	1,561	0.26

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	164,203,388	166,354,402	165,593,796	166,119,071	180,895,636	185,562,165	8.74
Other Expenses	32,630,259	30,916,158	34,304,832	34,589,214	30,625,106	31,278,480	(0.94)
Other Current Expenses							
Stress Reduction	14,315	25,354	25,354	25,354	-	-	(100.00)
Fleet Purchase	5,778,225	6,619,452	7,987,773	8,686,520	6,833,975	7,736,272	3.24
Criminal Justice Information System	2,780,599	4,990,355	7,703,696	7,561,940	4,990,355	4,990,355	-
Other Than Payments to Local Governments							
Fire Training School - Willimantic	150,076	150,076	150,076	150,076	150,076	150,076	-
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	19,528	19,528	19,528	-
Maintenance of State-Wide Fire Radio Network	12,997	12,997	12,997	12,997	12,997	12,997	-
Police Association of Connecticut	120,096	172,353	172,353	172,353	172,353	172,353	-
Connecticut State Firefighter's Association	169,502	176,625	176,625	176,625	176,625	176,625	-
Fire Training School - Torrington	81,367	81,367	81,367	81,367	81,367	81,367	-
Fire Training School - New Haven	48,364	48,364	48,364	48,364	48,364	48,364	-
Fire Training School - Derby	37,139	37,139	37,139	37,139	37,139	37,139	-
Fire Training School - Wolcott	100,162	100,162	100,162	100,162	100,162	100,162	-
Fire Training School - Fairfield	70,395	70,395	70,395	70,395	70,395	70,395	-
Fire Training School - Hartford	169,336	169,336	169,336	169,336	169,336	169,336	-
Fire Training School - Middletown	68,470	68,470	68,470	68,470	68,470	68,470	-
Fire Training School - Stamford	55,432	55,432	55,432	55,432	55,432	55,432	-
Grant Payments to Local Governments							
Volunteer Firefighter Training	67,860	70,000	70,000	70,000	70,000	70,000	-
Agency Total - General Fund	206,577,510	210,137,965	216,847,695	218,214,343	224,577,316	230,799,516	6.87
Additional Funds Available							
Carry Forward Funding	-	1,799,605	-	-	-	-	(100.00)
American Rescue Plan Act	-	13,603,800	-	-	5,443,000	-	(59.99)
Agency Grand Total	206,577,510	225,541,370	216,847,695	218,214,343	230,020,316	230,799,516	1.99

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

Personal Services	1,109,758	1,109,758
Other Expenses	124,000	124,000
Total - General Fund	1,233,758	1,233,758
Positions - General Fund	2	2

Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
TOTAL		18.3	23.8

*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

Governor

Provide funding of \$1,233,758 and two positions in FY 24 and FY 25 for the regulation, prevention, and education of adult recreational cannabis.

Reduce Funding for Volunteer Fire Companies on Limited Highways

Other Expenses	(1,500,000)	(1,500,000)
Total - General Fund	(1,500,000)	(1,500,000)

Background

Section 75 of Public Act 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, requires the State Fire Administrator to reimburse volunteer fire companies for responding to calls on certain limited access highways.

Governor

Reduce funding by \$1.5 million in FY 24 and FY 25 to reflect elimination of funding for reimbursements to volunteer fire companies responding to calls on certain limited access highways.

Provide Funding for the Police Officer Standards and Training Council

Personal Services	70,951	92,591
Other Expenses	-	200,000
Total - General Fund	70,951	292,591
Positions - General Fund	1	1

Background

The Governor's Recommended Budget provides funding to support a division director focused on certification and accreditation. Additionally, the Police Officer Standards and Training Council (POST-C) and the new training academy would require \$200,000 in FY 25 to maintain a new training management software program that will enable the tracking of basic training, certification, decertification, in-service training, and compliance.

Governor

Provide funding of \$70,951 and one position in FY 24 and \$292,591 and one position in FY 25 to support the POST-C's certification and accreditation functions.

Account	Governor Recommended	
	FY 24	FY 25

Provide Funds for Data Scientist Position

Personal Services	102,012	102,012
Total - General Fund	102,012	102,012
Positions - General Fund	1	1

Background

The data scientist will provide real-time analysis of data collected across DESPP's six divisions to decision-makers and assist in enabling state, local, and national partnerships.

Governor

Provide \$102,012 and one position in FY 24 and FY 25 to support a data scientist position.

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	19,464,733	24,109,622
Stress Reduction	(25,354)	(25,354)
Total - General Fund	19,439,379	24,084,268

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements. These wage-related adjustments are also reflective of the 2023 NP-1 Contract.

Governor

Provide funding of \$19,439,379 in FY 24 and \$24,084,268 in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(6,206,220)	(6,206,220)
Total - General Fund	(6,206,220)	(6,206,220)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$6,206,220 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Provide Funding for the State Forensic Science Laboratory

Other Expenses	669,901	920,948
Total - General Fund	669,901	920,948

Background

Equipment, software maintenance, and supplies are required to maintain lab accreditation. These requirements were previously supported by federal grant funds.

Governor

Provide funding of \$669,901 in FY 24 and \$920,948 in FY 25 for equipment, software and supplies for the State Forensic Science Laboratory.

Provide Funding for Fleet Purchase and Maintenance

Other Expenses	180,665	180,665
Fleet Purchase	214,523	1,116,820
Total - General Fund	395,188	1,297,485

Background

Fleet utilizes a five-year replacement interval for most patrol vehicles. The budget impact per vehicle is effectively the difference in cost between a new lease payment based on current market pricing and the lease payment from five years ago. The monthly

Account	Governor Recommended	
	FY 24	FY 25

lease rate from FY 19 was \$588. The estimated monthly rate for a new patrol vehicle for FY 24 is \$879 to \$944. DESPP is expected to purchase about 170 vehicles per year over the biennium.

Costs of vehicle parts and repairs are anticipated to increase by 14% to 21% based on current market rates and U.S. Bureau of Labor Statistics.

Governor

Provide funding of \$395,188 in FY 24 and \$1,297,485 in FY 25 to cover the costs of fleet purchase and maintenance.

Provide Funds for the Motorola Fixed Network Equipment Contract

Other Expenses	99,894	187,717
Total - General Fund	99,894	187,717

Background

Existing six-year contract with Motorola Solutions Inc. from January 2020 includes scheduled increases in maintenance and upgrade services.

Governor

Provide funding of \$99,894 in FY 24 and \$187,717 in FY 25 to cover the scheduled costs of existing Motorola fixed network equipment contract.

Provide Funds for Maintenance of the Computerized Criminal History Systems

Other Expenses	45,988	106,492
Total - General Fund	45,988	106,492

Background

The State Automated Biometric Identification System (SABIS) and Master Name Index/Computerized Criminal History System (MNI/CCH) will face scheduled increases of annual maintenance costs in FY 24 and FY 25.

Governor

Provide funding of \$45,988 in FY 24 and \$106,492 in FY 25 to support increased maintenance costs of SABIS and MNI/CCH.

Provide Funds for Acadis Learning Management System Annual Subscription

Other Expenses	62,500	62,500
Total - General Fund	62,500	62,500

Background

Acadis is an online learning management system. The Commission of Fire Prevention and Control will use the system to facilitate learning registration and training. Implementation and prior subscription costs were funded by the FEMA 2020 assistance to firefighter grant program.

Governor

Provide funding of \$62,500 in FY 24 and FY 25 to cover annual subscription costs for the Acadis Learning Management System.

Provide Funds for Replacement of Ballistic Helmets

Other Expenses	-	80,000
Total - General Fund	-	80,000

Background

The ballistic helmets used by the Tactical Team (SWAT) of the Emergency Services Unit (a group of up to 40 personnel) have a lifespan of five years and were last replaced in FY 20.

Governor

Provide funding of \$80,000 in FY 25 for the replacement of ballistic helmets.

Provide Funds for Dive Instructor Training.

Other Expenses	26,000	-
Total - General Fund	26,000	-

Background

DESPP is regularly required to train new troopers to become certified divers. The Governor's Recommended Budget proposal would enable DESPP to conduct this training internally by allowing three senior divers to become certified dive instructors.

Account	Governor Recommended	
	FY 24	FY 25

Governor

Provide funding of \$26,000 in FY 24 to facilitate dive instructor training.

American Rescue Plan Act

Support Clean Slate Phase 2 Information Technology Needs

ARPA - CSFRF	1,500,000	-
Total - American Rescue Plan Act	1,500,000	-

Background

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

Governor

Provide funding of \$1.5 million in FY 24 to support Clean Slate Phase 2 implementation requirements and information technology needs.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	210,137,965	210,137,965
Policy Revisions	(93,279)	128,361
Current Services	14,532,630	20,533,190
Total Recommended - GF	224,577,316	230,799,516

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	1,557	1,557
Policy Revisions	4	4
Total Recommended - GF	1,561	1,561

Military Department MIL36000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	42	41	41	41	41	41	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	3,044,522	2,975,143	3,442,542	3,483,450	3,368,243	3,413,875	13.21
Other Expenses	2,336,580	2,304,823	2,339,218	2,366,381	2,334,823	2,354,823	1.30
Other Current Expenses							
Honor Guards	473,450	549,000	561,600	561,600	561,600	561,600	2.30
Veteran's Service Bonuses	395,118	93,333	100,000	100,000	100,000	100,000	7.14
Agency Total - General Fund	6,249,670	5,922,299	6,443,360	6,511,431	6,364,666	6,430,298	7.47

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Provide Funding to Support Recruitment Efforts

Personal Services	129,600	129,600
Total - General Fund	129,600	129,600

Background

To join the Connecticut National Guard (CTNG) potential recruits have to achieve the minimum required score on the Armed Services Vocational Aptitude Battery (ASVAB) test. Approximately thirty percent of applicants fail to attain the minimum score necessary to enlist.

The CTNG utilizes a modern Science, Technology, Engineering, and Mathematics (STEM) trailer to assist in both recruiting and education. The Recruiting and Retention Battalion of the CTNG lacks sufficient personnel to effectively utilize the trailer in the course of normal recruiting operations.

Governor

Provide funding of \$129,600 in FY 24 and FY 25 to pay state active-duty costs for members of the Connecticut State Guard to teach ASVAB score improvement courses and use the STEM educational trailer to conduct recruiting and educational events at state high schools.

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	378,000	423,632
Total - General Fund	378,000	423,632

Account	Governor Recommended	
	FY 24	FY 25

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$378,000 in FY 24 and \$423,632 in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(114,500)	(114,500)
Total - General Fund	(114,500)	(114,500)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$114,500 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Provide Funding for Inflation

Other Expenses	30,000	50,000
Total - General Fund	30,000	50,000

Background

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

Governor

Provide funding of \$30,000 in FY 24 and \$50,000 in FY 25 to account for inflationary increases.

Adjust Funding for Military Funeral Honors Program

Honor Guards	12,600	12,600
Total - General Fund	12,600	12,600

Background

The Honor Guard account funds three member rifle squads for veteran funerals which is a supplemental benefit to the federally required presentation of the flag and playing of "taps."

Section 118 of Public Act 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, increases the per day compensation of honor guard members from \$50 to \$60.

Governor

Provide funding of \$12,600 in FY 24 and FY 25 to fully fund the anticipated costs of the honor guard members.

Increase Funding for Wartime Service Bonuses

Veteran's Service Bonuses	6,667	6,667
Total - General Fund	6,667	6,667

Background

The Veterans' Service Bonus program was established for National Guard members called to active service on or after September 11, 2001. The bonus is \$50 for each month of active service, up to a maximum of \$1,200 for combat service, or \$500 for non-combat service for each member who meets the eligibility qualifications.

Governor

Provide funding of \$6,667 in FY 24 and FY 25 for Veteran's Service Bonuses to reflect the number of National Guardsmen returning from duty.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	5,922,299	5,922,299
Policy Revisions	129,600	129,600
Current Services	312,767	378,399
Total Recommended - GF	6,364,666	6,430,298

Department of Banking DOB37000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Banking Fund	118	115	115	115	120	120	4.35

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	11,595,010	12,339,923	13,235,512	13,405,046	13,723,514	13,893,048	11.21
Other Expenses	1,372,316	1,266,070	1,266,070	1,266,070	1,335,510	1,335,510	5.48
Equipment	8,988	44,900	44,900	44,900	44,900	44,900	-
Other Current Expenses							
Fringe Benefits	10,608,172	11,224,469	11,224,469	11,224,469	12,898,028	13,041,963	14.91
Indirect Overhead	365,058	554,708	554,708	554,708	319,072	319,072	(42.48)
Agency Total - Banking Fund	23,949,544	25,430,070	26,325,659	26,495,193	28,321,024	28,634,493	11.37

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Create the Financial Protection & Innovation Team

Personal Services	488,002	488,002
Other Expenses	69,440	69,440
Fringe Benefits	439,202	439,202
Total - Banking Fund	996,644	996,644
Positions - Banking Fund	5	5

Background

The Governor's Recommended Budget creates the Financial Protection and Innovation Team. The proposed team would be responsible for analyzing, regulating, and overseeing highly specialized areas of the banking industry such as cannabis banking, cryptocurrency, and cybersecurity, with more enforcement focus on Fair Credit, Truth-in-Lending, and other consumer protection laws.

Governor

Provide funding of \$996,644 and five positions in FY 24 and FY 25 to create the Financial Protection and Innovation Team.

Current Services

Remove FY 2023 Funding for 27th Payroll

Personal Services	(468,265)	(468,265)
Fringe Benefits	(397,561)	(397,561)
Total - Banking Fund	(865,826)	(865,826)

Account	Governor Recommended	
	FY 24	FY 25

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$865,826 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Provide Funding for Existing Wage Agreements

Personal Services	1,363,854	1,533,388
Fringe Benefits	1,157,923	1,301,858
Total - Banking Fund	2,521,777	2,835,246

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$2,521,777 in FY 24 and \$2,835,246 in FY 25 to reflect this agency's increased wage costs.

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	(235,636)	(235,636)
Total - Banking Fund	(235,636)	(235,636)

Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

Governor

Reduce funding by \$235,636 in both FY 24 and FY 25 to reflect revised indirect overhead costs.

Adjust Fringe Benefits to Reflect Actual Rates

Fringe Benefits	473,995	473,995
Total - Banking Fund	473,995	473,995

Background

The fringe benefits costs for employees supported by funds other than the General Fund are budgeted within their respective agencies, as opposed to the fringe benefit account within the Office of the State Comptroller.

Governor

Provide funding of \$473,995 in both FY 24 and FY 25 to ensure sufficient funds for fringe benefits.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - BF	25,430,070	25,430,070
Policy Revisions	996,644	996,644
Current Services	1,894,310	2,207,779
Total Recommended - BF	28,321,024	28,634,493

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - BF	115	115
Policy Revisions	5	5
Total Recommended - BF	120	120

Insurance Department DOI37500

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Insurance Fund	150	145	145	145	160	160	10.34

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	14,633,429	15,454,654	18,151,054	18,420,311	17,559,427	17,783,381	13.62
Other Expenses	1,995,198	1,343,489	1,843,489	1,843,489	1,609,489	1,609,489	19.80
Equipment	51,936	52,500	152,500	152,500	152,500	62,500	190.48
Other Current Expenses							
Fringe Benefits	13,045,246	14,140,718	15,609,907	15,841,468	16,242,470	16,449,628	14.86
Indirect Overhead	364,857	325,994	573,369	573,371	247,375	247,375	(24.12)
Agency Total - Insurance Fund	30,090,666	31,317,355	36,330,319	36,831,139	35,811,261	36,152,373	14.35

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Provide Funding and Positions for Additional Staff

Personal Services	918,453	918,453
Equipment	40,000	-
Fringe Benefits	849,569	849,569
Total - Insurance Fund	1,808,022	1,768,022
Positions - Insurance Fund	15	15

Background

The insurance industry is becoming increasingly complex in terms of insurer operations, structure, financials, and use of technology (e.g., big data, artificial intelligence).

Governor

Provide fifteen new positions and funding of \$1,808,022 in FY 24 and \$1,768,022 in FY 25 to meet increased workload and to keep pace with industry changes. Funding across the Personal Services, Equipment, and Fringe Benefits accounts is provided for ten positions, which are anticipated to be the following roles: four insurance associate examiners, two data scientists, one license and applications analyst, one fiscal administrative assistant, and two new roles - an Assistant Director of Health Policy and a Chief of Staff. Existing funding will support five new accounting career trainees.

Provide Funding for Other Expenses and Equipment

Other Expenses	266,000	266,000
Equipment	60,000	10,000
Total - Insurance Fund	326,000	276,000

Background

The Insurance Department (DOI) belongs to and is accredited by the National Association of Insurance Commissioners (NAIC), the standard-setting and regulatory support organization under the U.S. state-based insurance regulation system.

Account	Governor Recommended	
	FY 24	FY 25

The Captive Insurance Division at DOI evaluates licenses, regulates, and examines the captive insurers and risk retention groups in the alternative risk market. Various legislation since 2008 has aimed to increase the number of captive insurance companies domiciled in Connecticut.

Section 312 of PA 21-2 JSS, the FY 22 and FY 23 budget implementer, requires DOI to report biennially on the agency's progress towards addressing climate-related risks and bolstering the resilience of insurers to the physical impacts of climate change. The law allows the agency to contract with third-party actuaries, professionals, and specialists to assist in the report's completion. Relatedly, DOI began holding the annual Connecticut Conference on Climate Change and Insurance in October 2021.

Governor

Provide funding of \$326,000 in FY 24 and \$276,000 in FY 25, consisting of Other Expenses funding of \$266,000 in both FY 24 and FY 25, and Equipment funding of \$60,000 in FY 24 and \$10,000 in FY 25.

The Equipment funding is anticipated to support the purchase of audiovisual equipment for hybrid meetings (\$50,000) in FY 24 and miscellaneous equipment upgrades (\$10,000) each year.

The Other Expenses funding is intended to support a variety of purposes each year:

- \$100,000 to support increased staff attendance at NAIC events, sponsorship of insurance-related events, and increased public outreach to provide resources to consumers
- \$66,000 to support additional travel costs (due to both inflation and increased staff participation) and increased mileage reimbursements for field examiners
- \$50,000 for the Financial Regulation, Market Conduct, and Actuarial divisions to contract for services to assist in training staff and consulting while the agency continues to fill vacant positions and train recent new hires
- \$20,000 to support Captive Insurance Division networking, marketing materials, and the hosting and sponsoring of events to promote the captive insurance industry
- \$20,000 to support the Connecticut Conference on Climate Change and Insurance (C4I), hosted by DOI annually
- \$10,000 to support third-party costs associated with creating the biennial Climate Change Progress Report required by PA 21-2 JSS

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	1,786,714	2,010,668
Fringe Benefits	1,652,710	1,859,868
Total - Insurance Fund	3,439,424	3,870,536

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$3,439,424 in FY 24 and \$3,870,536 in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(600,394)	(600,394)
Fringe Benefits	(555,364)	(555,364)
Total - Insurance Fund	(1,155,758)	(1,155,758)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$1,155,758 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Account	Governor Recommended	
	FY 24	FY 25

Adjust Fringe Benefits to Reflect Actual Rates

Fringe Benefits	154,837	154,837
Total - Insurance Fund	154,837	154,837

Background

The fringe benefits costs for employees supported by funds other than the General Fund are budgeted within their respective agencies, as opposed to the fringe benefit account within the Office of the State Comptroller.

Governor

Provide funding of \$154,837 in both FY 24 and FY 25 to ensure sufficient funds for fringe benefits.

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	(78,619)	(78,619)
Total - Insurance Fund	(78,619)	(78,619)

Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

Governor

Reduce funding by \$78,619 in both FY 24 and FY 25 to reflect revised indirect overhead costs.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - IF	31,317,355	31,317,355
Policy Revisions	2,134,022	2,044,022
Current Services	2,359,884	2,790,996
Total Recommended - IF	35,811,261	36,152,373

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - IF	145	145
Policy Revisions	15	15
Total Recommended - IF	160	160

Office of the Healthcare Advocate

MCO39400

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Insurance Fund	17	18	18	18	18	18	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	1,509,955	1,596,513	1,734,201	1,758,829	1,734,201	1,758,829	8.62
Other Expenses	212,088	277,991	277,991	277,991	277,991	277,991	-
Equipment	-	5,000	5,000	5,000	5,000	5,000	-
Other Current Expenses							
Fringe Benefits	1,452,219	1,472,372	1,472,372	1,472,372	1,690,152	1,714,155	14.79
Indirect Overhead	64,009	95,934	95,934	95,934	49,885	49,885	(48.00)
Agency Total - Insurance Fund	3,238,271	3,447,810	3,585,498	3,610,126	3,757,229	3,805,860	8.97

Account	Governor Recommended	
	FY 24	FY 25

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	201,373	226,001
Fringe Benefits	217,780	241,783
Total - Insurance Fund	419,153	467,784

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$419,153 in FY 24 and \$467,784 in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(63,685)	(63,685)
Total - Insurance Fund	(63,685)	(63,685)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$63,685 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	(46,049)	(46,049)
Total - Insurance Fund	(46,049)	(46,049)

Account	Governor Recommended	
	FY 24	FY 25

Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

Governor

Reduce funding by \$46,049 in both FY 24 and FY 25 to reflect revised indirect overhead costs.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - IF	3,447,810	3,447,810
Current Services	309,419	358,050
Total Recommended - IF	3,757,229	3,805,860

Department of Consumer Protection

DCP39500

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	221	217	217	217	282	282	29.95

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	14,899,835	14,180,441	15,594,682	15,843,757	21,348,624	21,686,405	50.55
Other Expenses	1,054,345	697,940	697,940	697,940	2,316,209	2,066,209	231.86
Agency Total - General Fund	15,954,180	14,878,381	16,292,622	16,541,697	23,664,833	23,752,614	59.06

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Provide Funding for Regulation, Prevention & Education of Adult Recreational Cannabis Use

Personal Services	5,567,341	5,656,047
Other Expenses	348,769	348,769
Total - General Fund	5,916,110	6,004,816
Positions - General Fund	62	62

Background

PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalized recreational cannabis use for adults 21 years of age or older. Recreational cannabis sales began in January 2023. The Governor's Recommended Budget moves all recreational cannabis expenditures from a non-appropriated, off-budget account to the General Fund, Special Transportation Fund, and two newly-created, appropriated funds that are on-budget.

Fund	Agencies	FY 24 \$ (in millions)	FY 25 \$ (in millions)
General Fund	DCP, DESPP, DRS, DPH, OAG, AES, UConn, OWS	9.0	9.2
Social Equity and Innovation Fund	DECD	5.8	10.2
Prevention and Recovery Services Fund	DMHAS	2.4	3.4
Special Transportation Fund	DOT, DMV	1.1	1.1
TOTAL		18.3	23.8

*Totals are rounded to the nearest tenth of a million. The sum of the four funds for FY 25 is \$0.1 million less than the reflected total due to rounding.

Governor

Provide funding of \$5.9 million in FY 24 and \$6.0 million in FY 25 for 62 positions for the regulation, prevention, and education of adult recreational cannabis.

Account	Governor Recommended	
	FY 24	FY 25

Provide Funding to Expand the Prescription Monitoring Program

Personal Services	186,601	186,601
Other Expenses	575,000	325,000
Total - General Fund	761,601	511,601
Positions - General Fund	3	3

Background

The Prescription Monitoring Program collects prescription data for Schedule II through Schedule V drugs into a centralized database, the Connecticut Prescription Monitoring and Reporting System (CPMRS), which can then be used by healthcare providers and pharmacists in the active treatment of their patients. The purpose of the CPMRS is to present a complete picture of a patient's controlled substance use, including prescriptions by other providers.

The Governor's bill, *An Act Protecting Patients and Prohibiting Unnecessary Health Care Costs*, expands the prescription drug monitoring program and requires pharmaceutical representatives to be licensed by the Department.

Governor

Provide funding of \$761,601 in FY 24 and \$511,601 in FY 25 for expansion and system maintenance costs and to hire three new employees to oversee the expanded program.

Current Services

Provide Funding for Prescription Monitoring Program Maintenance

Other Expenses	694,500	694,500
Total - General Fund	694,500	694,500

Background

The Prescription Monitoring Program collects prescription data for Schedule II through Schedule V drugs into a centralized database, the Connecticut Prescription Monitoring and Reporting System (CPMRS), which can then be used by healthcare providers and pharmacists in the active treatment of their patients. The purpose of the CPMRS is to present a complete picture of a patient's controlled substance use, including prescriptions by other providers.

Governor

Provide funding of \$694,500 in FY 24 and FY 25 for maintenance of the prescription monitoring program which will upgrade the database to continued integration with systems its integrated with.

Provide Funding for Existing Wage Agreements

Personal Services	1,961,916	2,210,991
Total - General Fund	1,961,916	2,210,991

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$1,961,916 in FY 24 and \$2,210,991 in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(547,675)	(547,675)
Total - General Fund	(547,675)	(547,675)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$547,675 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	14,878,381	14,878,381
Policy Revisions	6,677,711	6,516,417
Current Services	2,108,741	2,357,816
Total Recommended - GF	23,664,833	23,752,614

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	217	217
Policy Revisions	65	65
Total Recommended - GF	282	282

Commission on Human Rights and Opportunities

HRO41100

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	84	84	84	84	84	84	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	6,782,447	6,846,467	7,976,842	8,109,309	7,380,666	7,321,974	7.80
Other Expenses	241,283	248,527	253,583	252,474	248,527	248,527	-
Other Current Expenses							
Martin Luther King, Jr. Commission	4,315	5,977	6,092	6,066	5,977	5,977	-
Agency Total - General Fund	7,028,045	7,100,971	8,236,517	8,367,849	7,635,170	7,576,478	7.52
Additional Funds Available							
Carry Forward Funding	-	641,320	-	-	-	-	(100.00)
Agency Grand Total	7,028,045	7,742,291	8,236,517	8,367,849	7,635,170	7,576,478	(1.38)

Account	Governor Recommended	
	FY 24	FY 25

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	793,969	890,144
Total - General Fund	793,969	890,144

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$793,969 in FY 24 and \$890,144 in FY 25 to reflect this agency's increased wage costs.

Reduce Funding to Reflect the Anticipated End of Two Durational Positions

Personal Services	-	(154,867)
Total - General Fund	-	(154,867)

Background

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, included funding of \$154,867 annually for two durational Human Rights Attorney 1's for the backlog of public health emergency (COVID-related) claims.

Governor

Reduce funding by \$154,867 in FY 25 in the Personal Services account to reflect the anticipated end of two durational positions for Covid-related claims.

Account	Governor Recommended	
	FY 24	FY 25

Remove Funding for 27th Payroll

Personal Services	(259,770)	(259,770)
Total - General Fund	(259,770)	(259,770)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$259,770 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	7,100,971	7,100,971
Current Services	534,199	475,507
Total Recommended - GF	7,635,170	7,576,478

Workers' Compensation Commission WCC42000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Workers' Compensation Fund	116	111	111	111	111	111	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	9,180,165	9,704,530	10,054,076	10,144,612	10,054,076	10,144,612	3.60
Other Expenses	2,264,213	2,476,091	2,739,698	3,013,668	2,476,091	2,476,091	-
Equipment	-	1	1	1	1	1	-
Other Current Expenses							
Fringe Benefits	9,221,184	10,027,758	12,191,353	12,783,640	10,388,943	10,482,494	3.60
Indirect Overhead	148,213	380,125	380,125	380,125	495,277	495,277	30.29
Agency Total - Workers' Compensation Fund	20,813,775	22,588,505	25,365,253	26,322,046	23,414,388	23,598,475	3.66
Additional Funds Available							
Carry Forward Workers' Compensation Fund	-	200,000	-	-	-	-	(100.00)
Agency Grand Total	20,813,775	22,788,505	25,365,253	26,322,046	23,414,388	23,598,475	2.75

Account	Governor Recommended	
	FY 24	FY 25

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	774,426	864,962
Fringe Benefits	800,214	893,765
Total - Workers' Compensation Fund	1,574,640	1,758,727

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$1,574,640 in FY 24 and \$1,758,727 in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(424,880)	(424,880)
Fringe Benefits	(439,029)	(439,029)
Total - Workers' Compensation Fund	(863,909)	(863,909)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$863,909 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Account	Governor Recommended	
	FY 24	FY 25

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	115,152	115,152
Total - Workers' Compensation Fund	115,152	115,152

Background

Agencies funded outside the General Fund are charged with indirect overhead costs by the Office of the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$115,152 in both FY 24 and FY 25 to ensure sufficient funds for indirect overhead.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - WF	22,588,505	22,588,505
Current Services	825,883	1,009,970
Total Recommended - WF	23,414,388	23,598,475