

**Regulation and Protection**  
 Coordinator – Michael Ericson  
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
<b>General Fund</b>									
Department of Emergency Services and Public Protection	2	ME	178,825,004	190,757,480	187,575,569	202,764,234	211,962,512	203,905,652	213,103,930
Military Department	8	ME	5,384,967	5,121,827	5,678,992	6,263,286	6,000,619	6,263,286	6,000,619
Department of Consumer Protection	19	ME	13,006,175	13,463,384	15,258,926	21,611,194	23,545,243	15,004,153	15,551,828
Commission on Human Rights and Opportunities	22	CP	6,067,884	-	6,722,777	6,726,315	6,986,085	6,726,315	6,986,085
<b>Total - General Fund</b>			<b>203,284,030</b>	<b>209,342,691</b>	<b>215,236,264</b>	<b>237,365,029</b>	<b>248,494,459</b>	<b>231,899,406</b>	<b>241,642,462</b>
<b>Banking Fund</b>									
Department of Banking	11	CP	22,409,988	21,419,720	24,623,341	25,191,639	26,085,732	25,191,639	26,085,732
<b>Insurance Fund</b>									
Insurance Department	13	MP	28,475,411	28,491,210	31,401,821	31,268,871	32,393,793	31,268,871	32,393,793
Office of the Healthcare Advocate	16	MP	2,962,921	2,770,912	3,532,016	3,193,285	3,296,083	3,193,285	3,296,083
<b>Total - Insurance Fund</b>			<b>31,438,332</b>	<b>31,262,122</b>	<b>34,933,837</b>	<b>34,462,156</b>	<b>35,689,876</b>	<b>34,462,156</b>	<b>35,689,876</b>
<b>Workers' Compensation Fund</b>									
Workers' Compensation Commission	24	LD	20,060,266	20,293,911	24,850,151	22,139,252	22,971,846	22,139,252	22,971,846
<b>Total - Appropriated Funds</b>			<b>277,192,616</b>	<b>282,318,444</b>	<b>299,643,593</b>	<b>319,158,076</b>	<b>333,241,913</b>	<b>313,692,453</b>	<b>326,389,916</b>

## Department of Emergency Services and Public Protection

### DPS32000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	1,735	1,585	1,585	1,575	1,575	1,575	1,575

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	141,682,595	150,452,956	145,635,390	160,425,195	169,400,140	159,476,613	168,451,558
Other Expenses	25,259,063	26,607,065	28,349,417	31,455,652	31,917,196	33,475,652	33,937,196
<b>Other Current Expenses</b>							
Stress Reduction	-	30,000	25,354	25,354	25,354	25,354	25,354
Fleet Purchase	5,146,861	6,887,137	5,581,737	6,499,017	6,244,697	6,499,017	6,244,697
Workers' Compensation Claims	3,482,374	3,891,826	4,136,817	-	-	-	-
Criminal Justice Information System	2,157,093	1,869,323	2,684,610	3,196,772	3,212,881	3,196,772	3,212,881
<b>Other Than Payments to Local Governments</b>							
Fire Training School - Willimantic	150,076	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	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,996	12,997	12,997	12,997	12,997	12,997
Police Association of Connecticut	172,182	102,438	172,353	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	111,570	103,470	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	81,367
Fire Training School - New Haven	48,364	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	37,139
Fire Training School - Wolcott	100,162	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	70,395
Fire Training School - Hartford	169,336	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	68,470
Fire Training School - Stamford	55,432	55,432	55,432	55,432	55,432	55,432	55,432
<b>Grant Payments to Local Governments</b>							
Volunteer Firefighter Training	-	-	-	-	-	70,000	70,000
<b>Agency Total - General Fund</b>	<b>178,825,004</b>	<b>190,757,480</b>	<b>187,575,569</b>	<b>202,764,234</b>	<b>211,962,512</b>	<b>203,905,652</b>	<b>213,103,930</b>
<b>Additional Funds Available</b>							
Grant Transfers	-	102,133	298,516	-	-	-	-
Federal & Other Restricted Act	-	36,925,706	51,473,368	18,854,797	3,662,443	18,854,797	3,662,443
Special Funds, Non-Appropriated	-	143,291	1,562,727	1,500,000	-	1,500,000	-
Private Contributions & Other Restricted	-	36,457,398	38,380,986	34,941,457	33,843,514	34,941,457	33,843,514
<b>Agency Grand Total</b>	<b>178,825,004</b>	<b>264,386,008</b>	<b>279,291,166</b>	<b>258,060,488</b>	<b>249,468,469</b>	<b>259,201,906</b>	<b>250,609,887</b>

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

## Policy Revisions

### Provide Funding for Distressed Municipalities Volunteer Firefighter Training

Other Expenses	-	-	(70,000)	(70,000)	(70,000)	(70,000)
Volunteer Firefighter Training	-	-	70,000	70,000	70,000	70,000
<b>Total - General Fund</b>	-	-	-	-	-	-

#### Background

HB 5666, *An Act Concerning Grants to Distressed Municipalities for the Training of Volunteer Firefighters*, provides funding for distressed municipalities volunteer firefighter training.

#### Committee

Transfer \$70,000 in both FY 22 and FY 23 from Other Expenses to Volunteer Firefighter Training to assist towns in funding volunteer firefighter training.

### Provide Funding to cover the Cost of Inmate Communication Services

Other Expenses	-	-	2,200,000	2,200,000	2,200,000	2,200,000
<b>Total - General Fund</b>	-	-	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>

#### Background

The State of Connecticut contracts with Securus Technologies to provide telephone services to inmates within the Department of Correction. Inmates and their families are charged a fee for this service which compensates the vendor and provides revenue to the Department of Correction, Judicial Department, and the Department of Emergency Services and Public Protection.

#### Committee

Provide funding of \$2.2 million in FY 22 and FY 23 to cover the portion of revenue DESPP receives from inmate telephone calls. DESPP uses this funding to pay for the Criminal Justice Information System.

### Provide Funding for Trooper Training Classes

Other Expenses	2,062,479	2,464,588	2,062,479	2,464,588	-	-
Fleet Purchase	1,017,280	762,960	1,017,280	762,960	-	-
<b>Total - General Fund</b>	<b>3,079,759</b>	<b>3,227,548</b>	<b>3,079,759</b>	<b>3,227,548</b>	-	-

#### Background

Salaries for trainees are paid out of the agency's Personal Services account and are usually paid by the savings associated with trooper retirements. For each convened trooper class, DESPP attempts to graduate enough troopers to replace each position vacated by a retiree. It's anticipated each class will start with about 120 recruits with approximately 85 graduates.

#### Governor

Provide funding of \$3.1 million in FY 22 and \$3.2 million in FY 23 to conduct three trooper training classes.

#### Committee

Same as Governor

### Regulation of Recreational Use of Cannabis

Personal Services	948,582	948,582	-	-	(948,582)	(948,582)
Other Expenses	110,000	110,000	-	-	(110,000)	(110,000)
<b>Total - General Fund</b>	<b>1,058,582</b>	<b>1,058,582</b>	-	-	<b>(1,058,582)</b>	<b>(1,058,582)</b>

#### Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

#### Governor

Provide funding of \$1.1 million in FY 22 and FY 23 to increase the number of troopers certified as Drug Recognition Experts and trained in the Advanced Roadside Impaired Driving Enforcement program.

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

**Committee**

Remove funding of \$1.1 million in FY 22 and FY 23 to increase the number of troopers certified as Drug Recognition Experts and trained in the Advanced Roadside Impaired Driving Enforcement program.

The license, regulation, and enforcement of recreational cannabis shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis.

**Provide Funding for Additional Duties Resulting from Public Act 20-1**

Personal Services	69,656	72,335	69,656	72,335	-	-
<b>Total - General Fund</b>	<b>69,656</b>	<b>72,335</b>	<b>69,656</b>	<b>72,335</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

**Background**

Public Act 20-1, *An Act Concerning Police Accountability*, makes various changes regarding state law enforcement officers.

**Governor**

Provide funding of \$69,656 in FY 22 and \$72,335 in FY 23 to hire one field program assistant. The new position is responsible for auditing the police training school, training records, instructor certification, and certification requirements.

**Committee**

Same as Governor

**Transfer Funding for Workers' Compensation Claims to DAS**

Workers' Compensation Claims	(3,723,135)	(3,723,135)	(3,723,135)	(3,723,135)	-	-
<b>Total - General Fund</b>	<b>(3,723,135)</b>	<b>(3,723,135)</b>	<b>(3,723,135)</b>	<b>(3,723,135)</b>	<b>-</b>	<b>-</b>

**Background**

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services - Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

**Governor**

Transfer funding of \$3.7 million in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

**Committee**

Same as Governor

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

Personal Services	(851,931)	(884,698)	(851,931)	(884,698)	-	-
<b>Total - General Fund</b>	<b>(851,931)</b>	<b>(884,698)</b>	<b>(851,931)</b>	<b>(884,698)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>(11)</b>	<b>-</b>	<b>-</b>

**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 \$851,931 in FY 22 and \$884,698 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

**Committee**

Same as Governor

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

### Annualize FY 21 Rescissions

Personal Services	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Other Expenses	(141,747)	(141,747)	(141,747)	(141,747)	-	-
Fleet Purchase	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Criminal Justice Information System	(134,230)	(134,230)	(134,230)	(134,230)	-	-
<b>Total - General Fund</b>	<b>(1,375,977)</b>	<b>(1,375,977)</b>	<b>(1,375,977)</b>	<b>(1,375,977)</b>	-	-

#### 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 \$1.4 million in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

## Current Services

### Provide Funding for the Criminal History Repository Modernization Project

Other Expenses	964,528	1,010,516	964,528	1,010,516	-	-
<b>Total - General Fund</b>	<b>964,528</b>	<b>1,010,516</b>	<b>964,528</b>	<b>1,010,516</b>	-	-

#### Background

The criminal history repository modernization project consists of modernizing the computer criminal history system and updating the underlying database so that it can meet the current and future needs of the criminal justice community and private citizens in our state.

#### Governor

Provide funding of \$964,528 in FY 22 and \$1.0 million in FY 23 for the annual maintenance costs associated with the modernization project.

#### Committee

Same as Governor

### Provide Funding for the Criminal Justice Information System

Criminal Justice Information System	646,392	662,501	646,392	662,501	-	-
<b>Total - General Fund</b>	<b>646,392</b>	<b>662,501</b>	<b>646,392</b>	<b>662,501</b>	-	-

#### Background

Connecticut's Criminal Justice Information System (CJIS) is the umbrella term for the agencies with criminal justice responsibilities. CJIS was created to enhance communication and information sharing across criminal justice agencies. Its primary responsibility is the development and management of the Connecticut Information Sharing System, the information technology system which allows for electronic information sharing across CJIS agencies.

#### Governor

Provide funding of \$646,392 in FY 22 and \$662,501 in FY 23 for software and hardware support and maintenance.

#### Committee

Same as Governor

### Reduce Worker's Compensation Account to Reflect Past Expenditures

Workers' Compensation Claims	(413,682)	(413,682)	(413,682)	(413,682)	-	-
<b>Total - General Fund</b>	<b>(413,682)</b>	<b>(413,682)</b>	<b>(413,682)</b>	<b>(413,682)</b>	-	-

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

**Governor**

Reduce workers' compensation funding by \$413,682 in FY 22 and FY 23. The average workers' compensation expenditures for the past three years are \$3.8 million.

**Committee**

Same as Governor

**Provide Funding for Laboratory Equipment Maintenance Contracts**

Other Expenses	110,975	124,422	110,975	124,422	-	-
<b>Total - General Fund</b>	<b>110,975</b>	<b>124,422</b>	<b>110,975</b>	<b>124,422</b>	<b>-</b>	<b>-</b>

**Background**

The Division of Scientific Services utilizes equipment maintenance contracts that provide maintenance, repairs, and software updates for the laboratory equipment.

**Governor**

Provide funding of \$110,975 in FY 22 and \$124,422 in FY 23 for two laboratory equipment maintenance contracts.

**Committee**

Same as Governor

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	12,160,984	12,160,984	12,160,984	12,160,984	-	-
<b>Total - General Fund</b>	<b>12,160,984</b>	<b>12,160,984</b>	<b>12,160,984</b>	<b>12,160,984</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$12.2 million in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Committee**

Same as Governor

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	3,462,514	12,467,547	3,462,514	12,467,547	-	-
<b>Total - General Fund</b>	<b>3,462,514</b>	<b>12,467,547</b>	<b>3,462,514</b>	<b>12,467,547</b>	<b>-</b>	<b>-</b>

**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 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$3.5 million in FY 22 and \$12.5 million in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Totals**

<b>Budget Components</b>	<b>Governor Recommended</b>		<b>Committee</b>		<b>Difference from Governor</b>	
	<b>FY 22</b>	<b>FY 23</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 22</b>	<b>FY 23</b>
FY 21 Appropriation - GF	187,575,569	187,575,569	187,575,569	187,575,569	-	-
Policy Revisions	(1,743,046)	(1,625,345)	(601,628)	(483,927)	1,141,418	1,141,418
Current Services	16,931,711	26,012,288	16,931,711	26,012,288	-	-
<b>Total Recommended - GF</b>	<b>202,764,234</b>	<b>211,962,512</b>	<b>203,905,652</b>	<b>213,103,930</b>	<b>1,141,418</b>	<b>1,141,418</b>

<b>Positions</b>	<b>Governor Recommended</b>		<b>Committee</b>		<b>Difference from Governor</b>	
	<b>FY 22</b>	<b>FY 23</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 22</b>	<b>FY 23</b>
FY 21 Appropriation - GF	1,585	1,585	1,585	1,585	-	-
Policy Revisions	(10)	(10)	(10)	(10)	-	-
<b>Total Recommended - GF</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>-</b>	<b>-</b>

## Military Department MIL36000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	42	42	42	42	42	42	42

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	2,598,236	2,488,299	2,945,438	2,971,877	3,086,377	2,971,877	3,086,377
Other Expenses	2,257,531	2,160,728	2,171,221	2,351,909	2,351,909	2,351,909	2,351,909
<b>Other Current Expenses</b>							
Honor Guards	446,450	388,700	469,000	469,000	469,000	469,000	469,000
Veteran's Service Bonuses	82,750	84,100	93,333	470,500	93,333	470,500	93,333
<b>Agency Total - General Fund</b>	<b>5,384,967</b>	<b>5,121,827</b>	<b>5,678,992</b>	<b>6,263,286</b>	<b>6,000,619</b>	<b>6,263,286</b>	<b>6,000,619</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	26,913,727	27,196,697	27,196,697	27,389,538	27,196,697	27,389,538
Private Contributions & Other Restricted	-	679,809	683,157	683,157	685,324	683,157	685,324
<b>Agency Grand Total</b>	<b>5,384,967</b>	<b>32,715,363</b>	<b>33,558,846</b>	<b>34,143,140</b>	<b>34,075,481</b>	<b>34,143,140</b>	<b>34,075,481</b>

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

## *Policy Revisions*

### Annualize FY 21 Rescissions

Personal Services	(28,654)	(28,654)	(28,654)	(28,654)	-	-
Other Expenses	(10,856)	(10,856)	(10,856)	(10,856)	-	-
<b>Total - General Fund</b>	<b>(39,510)</b>	<b>(39,510)</b>	<b>(39,510)</b>	<b>(39,510)</b>	<b>-</b>	<b>-</b>

### 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 \$39,510 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

### Committee

Same as Governor



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

## Current Services

### Provide Funds for Veterans' Service Bonuses for Returning Guardsmen

Veteran's Service Bonuses	377,167	-	377,167	-	-	-
<b>Total - General Fund</b>	<b>377,167</b>	<b>-</b>	<b>377,167</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### 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 \$377,167 in FY 22 for Veteran's Service Bonuses to reflect the number of National Guardsmen returning from duty. There are 941 estimated National Guardsmen returning to Connecticut in FY 22 who will be eligible for this bonus.

#### Committee

Same as Governor

### Transfer Funds from DAS to Cover Electricity Bill at the Hartford Armory

Other Expenses	191,544	191,544	191,544	191,544	-	-
<b>Total - General Fund</b>	<b>191,544</b>	<b>191,544</b>	<b>191,544</b>	<b>191,544</b>	<b>-</b>	<b>-</b>

#### Background

Due to renovations at the state-owned building on 165 Capitol Avenue, the Hartford Armory received its own separate electric meter. Prior to having its own meter, DAS paid the electric bills of 165 Capitol Avenue, the Hartford Armory, and the Connecticut State Library.

#### Governor

Transfer \$191,544 from DAS to the Military Department to cover the electricity bill at the Hartford Armory.

#### Committee

Same as Governor

### Provide Funding for Wage and Compensation Related Increases

Personal Services	31,559	146,059	31,559	146,059	-	-
<b>Total - General Fund</b>	<b>31,559</b>	<b>146,059</b>	<b>31,559</b>	<b>146,059</b>	<b>-</b>	<b>-</b>

#### 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 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$31,559 in FY 22 and \$146,059 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	23,534	23,534	23,534	23,534	-	-
<b>Total - General Fund</b>	<b>23,534</b>	<b>23,534</b>	<b>23,534</b>	<b>23,534</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$23,534 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

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

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	5,678,992	5,678,992	5,678,992	5,678,992	-	-
Policy Revisions	(39,510)	(39,510)	(39,510)	(39,510)	-	-
Current Services	623,804	361,137	623,804	361,137	-	-
<b>Total Recommended - GF</b>	<b>6,263,286</b>	<b>6,000,619</b>	<b>6,263,286</b>	<b>6,000,619</b>	<b>-</b>	<b>-</b>

## Department of Banking DOB37000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Banking Fund	119	118	118	118	118	118	118

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	10,333,223	10,546,164	12,062,616	12,174,861	12,643,126	12,174,861	12,643,126
Other Expenses	2,329,960	1,535,068	1,535,297	1,535,297	1,535,297	1,535,297	1,535,297
Equipment	43,662	44,900	44,900	44,900	44,900	44,900	44,900
<b>Other Current Expenses</b>							
Fringe Benefits	9,261,528	9,172,395	10,859,335	11,071,523	11,497,351	11,071,523	11,497,351
Indirect Overhead	441,615	121,193	121,193	365,058	365,058	365,058	365,058
<b>Agency Total - Banking Fund</b>	<b>22,409,988</b>	<b>21,419,720</b>	<b>24,623,341</b>	<b>25,191,639</b>	<b>26,085,732</b>	<b>25,191,639</b>	<b>26,085,732</b>
<b>Additional Funds Available</b>							
Private Contributions & Other Restricted	-	5,215	5,215	5,215	5,215	5,215	5,215
<b>Agency Grand Total</b>	<b>22,409,988</b>	<b>21,424,935</b>	<b>24,628,556</b>	<b>25,196,854</b>	<b>26,090,947</b>	<b>25,196,854</b>	<b>26,090,947</b>

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

## Current Services

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	210,239	636,067	210,239	636,067	-	-
Indirect Overhead	243,865	243,865	243,865	243,865	-	-
<b>Total - Banking Fund</b>	<b>454,104</b>	<b>879,932</b>	<b>454,104</b>	<b>879,932</b>	<b>-</b>	<b>-</b>

#### Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

#### Governor

Provide funding of \$454,104 in FY 22 and \$879,932 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

#### Committee

Same as Governor

### Provide Funding for Wage and Compensation Related Increases

Personal Services	86,773	555,038	86,773	555,038	-	-
<b>Total - Banking Fund</b>	<b>86,773</b>	<b>555,038</b>	<b>86,773</b>	<b>555,038</b>	<b>-</b>	<b>-</b>

#### 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

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

(COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$86,773 in FY 22 and \$555,038 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	25,472	25,472	25,472	25,472	-	-
Fringe Benefits	1,949	1,949	1,949	1,949	-	-
<b>Total - Banking Fund</b>	<b>27,421</b>	<b>27,421</b>	<b>27,421</b>	<b>27,421</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

#### Governor

Transfer funding of \$27,421 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - BF	24,623,341	24,623,341	24,623,341	24,623,341	-	-
Current Services	568,298	1,462,391	568,298	1,462,391	-	-
<b>Total Recommended - BF</b>	<b>25,191,639</b>	<b>26,085,732</b>	<b>25,191,639</b>	<b>26,085,732</b>	<b>-</b>	<b>-</b>

## Insurance Department DOI37500

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Insurance Fund	150	151	151	150	150	150	150

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	13,870,243	14,202,269	15,496,303	15,499,733	16,095,876	15,499,733	16,095,876
Other Expenses	1,922,707	1,940,180	1,725,916	1,603,616	1,603,616	1,603,616	1,603,616
Equipment	52,500	106,007	52,500	52,500	52,500	52,500	52,500
<b>Other Current Expenses</b>							
Fringe Benefits	12,358,122	12,014,286	13,898,634	13,748,165	14,276,944	13,748,165	14,276,944
Indirect Overhead	271,839	228,468	228,468	364,857	364,857	364,857	364,857
<b>Agency Total - Insurance Fund</b>	<b>28,475,411</b>	<b>28,491,210</b>	<b>31,401,821</b>	<b>31,268,871</b>	<b>32,393,793</b>	<b>31,268,871</b>	<b>32,393,793</b>
<b>Additional Funds Available</b>							
Special Funds, Non-Appropriated	-	67,729	32,271	-	-	-	-
Private Contributions & Other Restricted	-	319,434	319,434	333,936	333,936	333,936	333,936
<b>Agency Grand Total</b>	<b>28,475,411</b>	<b>28,878,373</b>	<b>31,753,526</b>	<b>31,602,807</b>	<b>32,727,729</b>	<b>31,602,807</b>	<b>32,727,729</b>

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

## Policy Revisions

### Provide Report to Legislature on Filling Vacancies

#### Committee

The Insurance Department must provide a report to the Legislature by October 1, 2021 on the status of the agency's authorized positions, including how many are filled, unfilled, and anticipated to be filled and any efforts taken to fill such vacancies.

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

Personal Services	(110,507)	(114,758)	(110,507)	(114,758)	-	-
Fringe Benefits	(98,020)	(101,790)	(98,020)	(101,790)	-	-
<b>Total - Insurance Fund</b>	<b>(208,527)</b>	<b>(216,548)</b>	<b>(208,527)</b>	<b>(216,548)</b>	-	-
<b>Positions - Insurance Fund</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	-	-

#### 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 \$208,527 in FY 22 and \$216,548 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS.

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

**Committee**

Same as Governor

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	113,937	714,331	113,937	714,331	-	-
Fringe Benefits	-	532,549	-	532,549	-	-
<b>Total - Insurance Fund</b>	<b>113,937</b>	<b>1,246,880</b>	<b>113,937</b>	<b>1,246,880</b>	<b>-</b>	<b>-</b>

**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 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$113,937 in FY 22 and \$1,246,880 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

### Adjust Funding for Rent to Reflect DOI and OHA Shared Office Space

Other Expenses	(122,300)	(122,300)	(122,300)	(122,300)	-	-
<b>Total - Insurance Fund</b>	<b>(122,300)</b>	<b>(122,300)</b>	<b>(122,300)</b>	<b>(122,300)</b>	<b>-</b>	<b>-</b>

**Background**

The Office of the Healthcare Advocate (OHA) moved its office space from 450 Capitol Avenue in Hartford into the Insurance Department's office space at 153 Market Street.

**Governor**

Reduce funding for Other Expenses by \$122,300 in both FY 22 and FY 23 to reflect the reduction in rent and premise costs for DOI as a result of sharing office space with OHA. For OHA to support its share of the rent expense, funding of \$53,000 is provided in the budget of OHA. The net impact of these two adjustments is a reduction of \$69,300 per year to the Insurance Fund, as OHA is no longer paying rent for the space at 450 Capitol Avenue.

**Committee**

Same as Governor

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	(52,449)	(52,449)	(52,449)	(52,449)	-	-
Indirect Overhead	136,389	136,389	136,389	136,389	-	-
<b>Total - Insurance Fund</b>	<b>83,940</b>	<b>83,940</b>	<b>83,940</b>	<b>83,940</b>	<b>-</b>	<b>-</b>

**Background**

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Provide funding of \$136,389 in FY 22 and FY 23 to ensure sufficient funds for indirect overhead. Reduce funding by \$52,449 in FY 22 and FY 23 to reflect revised fringe benefit costs.

**Committee**

Same as Governor

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

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - IF	31,401,821	31,401,821	31,401,821	31,401,821	-	-
Policy Revisions	(208,527)	(216,548)	(208,527)	(216,548)	-	-
Current Services	75,577	1,208,520	75,577	1,208,520	-	-
<b>Total Recommended - IF</b>	<b>31,268,871</b>	<b>32,393,793</b>	<b>31,268,871</b>	<b>32,393,793</b>	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - IF	151	151	151	151	-	-
Policy Revisions	(1)	(1)	(1)	(1)	-	-
<b>Total Recommended - IF</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	-	-

## Office of the Healthcare Advocate

### MCO39400

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Insurance Fund	18	17	17	17	17	17	17

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,318,740	1,354,739	1,655,805	1,472,828	1,526,513	1,472,828	1,526,513
Other Expenses	298,832	184,518	245,000	298,000	298,000	298,000	298,000
Equipment	4,735	4,925	5,000	5,000	5,000	5,000	5,000
<b>Other Current Expenses</b>							
Fringe Benefits	1,233,984	1,226,730	1,626,111	1,353,448	1,402,561	1,353,448	1,402,561
Indirect Overhead	106,630	-	100	64,009	64,009	64,009	64,009
<b>Agency Total - Insurance Fund</b>	<b>2,962,921</b>	<b>2,770,912</b>	<b>3,532,016</b>	<b>3,193,285</b>	<b>3,296,083</b>	<b>3,193,285</b>	<b>3,296,083</b>

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

### Current Services

#### Reduce Funding for Personal Services and Fringe Benefits to Reflect Estimated Requirements

Personal Services	(200,000)	(210,000)	(200,000)	(210,000)	-	-
Fringe Benefits	(273,496)	(224,383)	(273,496)	(224,383)	-	-
<b>Total - Insurance Fund</b>	<b>(473,496)</b>	<b>(434,383)</b>	<b>(473,496)</b>	<b>(434,383)</b>	<b>-</b>	<b>-</b>

#### Background

The Office of the Healthcare Advocate (OHA) has 17 positions, all filled during FY 20 and currently as of February 2021, whose salary and fringe benefit costs are supported by the Personal Services and Fringe Benefits accounts, respectively. This adjustment would lower Personal Services funding to reflect the FY 20 lapse in that account of \$224,079. The cost of fringe benefits is typically budgeted as a function of Personal Services, using a ratio that reflects recent experience.

#### Governor

Reduce funding for Personal Services and Fringe Benefits by \$473,496 in FY 22 and \$434,383 in FY 23 to align funding with estimated requirements.

#### Committee

Same as Governor

#### Adjust Funding for Rent to Reflect DOI and OHA Shared Office Space

Other Expenses	53,000	53,000	53,000	53,000	-	-
<b>Total - Insurance Fund</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>-</b>	<b>-</b>

#### Background

The Office of the Healthcare Advocate (OHA) moved its office space from 450 Capitol Avenue in Hartford into the Insurance Department's office space at 153 Market Street.



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

**Governor**

Provide funding of \$53,000 in Other Expenses in both FY 22 and FY 23 to support OHA's share of the rent expense associated with the shared office space of OHA and the Insurance Department (DOI). A corresponding adjustment in DOI's budget (a reduction of \$122,300 in both FY 22 and FY 23) reflects the reduced rent and premise costs for DOI as a result. The net impact of these two adjustments is a reduction of \$69,300 per year to the Insurance Fund, as OHA is no longer paying rent for the space at 450 Capitol Avenue.

**Committee**

Same as Governor

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	6,138	69,823	6,138	69,823	-	-
<b>Total - Insurance Fund</b>	<b>6,138</b>	<b>69,823</b>	<b>6,138</b>	<b>69,823</b>	<b>-</b>	<b>-</b>

**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 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23

**Governor**

Provide funding of \$6,138 in FY 22 and \$69,823 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	10,885	10,885	10,885	10,885	-	-
Fringe Benefits	833	833	833	833	-	-
<b>Total - Insurance Fund</b>	<b>11,718</b>	<b>11,718</b>	<b>11,718</b>	<b>11,718</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$11,718 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Committee**

Same as Governor

**Adjust Indirect Overhead**

Indirect Overhead	63,909	63,909	63,909	63,909	-	-
<b>Total - Insurance Fund</b>	<b>63,909</b>	<b>63,909</b>	<b>63,909</b>	<b>63,909</b>	<b>-</b>	<b>-</b>

**Background**

This agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Provide funding of \$63,909 in FY 22 and FY 23 to ensure sufficient funds for indirect overhead.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - IF	3,532,016	3,532,016	3,532,016	3,532,016	-	-
Current Services	(338,731)	(235,933)	(338,731)	(235,933)	-	-
<b>Total Recommended - IF</b>	<b>3,193,285</b>	<b>3,296,083</b>	<b>3,193,285</b>	<b>3,296,083</b>	<b>-</b>	<b>-</b>

## Department of Consumer Protection

### DCP39500

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	218	222	222	282	282	218	218

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	11,906,869	12,537,354	14,110,498	17,712,272	19,908,593	13,861,467	14,409,142
Other Expenses	1,099,306	926,030	1,148,428	3,898,922	3,636,650	1,142,686	1,142,686
<b>Agency Total - General Fund</b>	<b>13,006,175</b>	<b>13,463,384</b>	<b>15,258,926</b>	<b>21,611,194</b>	<b>23,545,243</b>	<b>15,004,153</b>	<b>15,551,828</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	1,152,135	1,746,220	763,403	306,710	763,403	306,710
Special Funds, Non-Appropriated	-	4,800	6,000	6,000	6,000	6,000	6,000
Private Contributions & Other Restricted	-	7,045,413	8,531,801	8,535,591	8,787,920	8,535,591	8,787,920
<b>Agency Grand Total</b>	<b>13,006,175</b>	<b>21,665,732</b>	<b>25,542,947</b>	<b>30,916,188</b>	<b>32,645,873</b>	<b>24,309,147</b>	<b>24,652,458</b>

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

## Policy Revisions

### Regulation of Recreational Use of Cannabis

Personal Services	3,850,805	5,023,477	-	-	(3,850,805)	(5,023,477)
Other Expenses	2,756,236	2,493,964	-	-	(2,756,236)	(2,493,964)
<b>Total - General Fund</b>	<b>6,607,041</b>	<b>7,517,441</b>	<b>-</b>	<b>-</b>	<b>(6,607,041)</b>	<b>(7,517,441)</b>
<b>Positions - General Fund</b>	<b>64</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>(64)</b>	<b>(64)</b>

#### Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

#### Governor

Provide funding of \$6.6 million in FY 22 and \$7.5 million in FY 23 to hire 64 people within DCP to license, regulate, and enforce the sale of recreational cannabis.

#### Committee

Remove funding of \$6.6 million in FY 22 and \$7.5 million in FY 23 to hire 64 people for the sale of recreational cannabis.

The license, regulation, and enforcement of recreational cannabis shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis. The department is authorized to hire up to 18 people in FY 22 and up to an additional 18 in FY 23 for licensing, regulating, and enforcing the sale of recreational cannabis. The department is required to report to the Appropriations Committee regarding cannabis staffing levels by January 1, 2022.

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

**Eliminate Vacant Positions**

Personal Services	(237,987)	237,987	(237,987)	(237,987)	-	(475,974)
<b>Total - General Fund</b>	<b>(237,987)</b>	<b>237,987</b>	<b>(237,987)</b>	<b>(237,987)</b>	<b>-</b>	<b>(475,974)</b>
<b>Positions - General Fund</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>(4)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$237,987 in FY 22 and FY 23 to reflect the elimination of 4 positions that are currently vacant.

**Committee**

Reduce funding by \$237,987 in FY 22 and FY 23 to reflect the elimination of 4 positions that are currently vacant. The committee adjusted the FY 23 number to correct a typographical error in the Governor's budget.

**Annualize FY 21 Rescissions**

Personal Services	(140,105)	(140,105)	(140,105)	(140,105)	-	-
Other Expenses	(5,742)	(5,742)	(5,742)	(5,742)	-	-
<b>Total - General Fund</b>	<b>(145,847)</b>	<b>(145,847)</b>	<b>(145,847)</b>	<b>(145,847)</b>	<b>-</b>	<b>-</b>

**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 \$145,847 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Committee**

Same as Governor

**Current Services**

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	129,061	676,736	129,061	676,736	-	-
<b>Total - General Fund</b>	<b>129,061</b>	<b>676,736</b>	<b>129,061</b>	<b>676,736</b>	<b>-</b>	<b>-</b>

**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 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$129,061 in FY 22 and \$676,736 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Totals**

<b>Budget Components</b>	<b>Governor Recommended</b>		<b>Committee</b>		<b>Difference from Governor</b>	
	<b>FY 22</b>	<b>FY 23</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 22</b>	<b>FY 23</b>
FY 21 Appropriation - GF	15,258,926	15,258,926	15,258,926	15,258,926	-	-
Policy Revisions	6,223,207	7,609,581	(383,834)	(383,834)	(6,607,041)	(7,993,415)
Current Services	129,061	676,736	129,061	676,736	-	-
<b>Total Recommended - GF</b>	<b>21,611,194</b>	<b>23,545,243</b>	<b>15,004,153</b>	<b>15,551,828</b>	<b>(6,607,041)</b>	<b>(7,993,415)</b>

<b>Positions</b>	<b>Governor Recommended</b>		<b>Committee</b>		<b>Difference from Governor</b>	
	<b>FY 22</b>	<b>FY 23</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 22</b>	<b>FY 23</b>
FY 21 Appropriation - GF	222	222	222	222	-	-
Policy Revisions	60	60	(4)	(4)	(64)	(64)
<b>Total Recommended - GF</b>	<b>282</b>	<b>282</b>	<b>218</b>	<b>218</b>	<b>(64)</b>	<b>(64)</b>

## Commission on Human Rights and Opportunities

### HRO41100

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	82	84	84	84	84	84	84

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	5,783,618	-	6,426,842	6,431,830	6,691,600	6,431,830	6,691,600
Other Expenses	280,901	-	289,958	288,508	288,508	288,508	288,508
<b>Other Current Expenses</b>							
Martin Luther King, Jr. Commission	3,365	-	5,977	5,977	5,977	5,977	5,977
<b>Agency Total - General Fund</b>	<b>6,067,884</b>	<b>-</b>	<b>6,722,777</b>	<b>6,726,315</b>	<b>6,986,085</b>	<b>6,726,315</b>	<b>6,986,085</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	118,458	119,000	119,000	119,000	119,000	119,000
Private Contributions & Other Restricted	-	10,837	11,000	11,000	11,000	11,000	11,000
<b>Agency Grand Total</b>	<b>6,067,884</b>	<b>129,295</b>	<b>6,852,777</b>	<b>6,856,315</b>	<b>7,116,085</b>	<b>6,856,315</b>	<b>7,116,085</b>

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

## *Policy Revisions*

### Provide Report to Appropriations Committee by October 1, 2021

#### Committee

Provide a report to the Appropriations Committee, by October 1, 2021, on the status of filling vacancies.

### Annualize FY 21 Rescissions

Personal Services	(64,268)	(64,268)	(64,268)	(64,268)	-	-
Other Expenses	(1,450)	(1,450)	(1,450)	(1,450)	-	-
<b>Total - General Fund</b>	<b>(65,718)</b>	<b>(65,718)</b>	<b>(65,718)</b>	<b>(65,718)</b>	<b>-</b>	<b>-</b>

#### 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 \$65,718 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Committee

Same as Governor

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

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	69,256	329,026	69,256	329,026	-	-
<b>Total - General Fund</b>	<b>69,256</b>	<b>329,026</b>	<b>69,256</b>	<b>329,026</b>	<b>-</b>	<b>-</b>

#### 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 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

#### Governor

Provide funding of \$69,256 in FY 22 and \$329,026 in FY 23 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	6,722,777	6,722,777	6,722,777	6,722,777	-	-
Policy Revisions	(65,718)	(65,718)	(65,718)	(65,718)	-	-
Current Services	69,256	329,026	69,256	329,026	-	-
<b>Total Recommended - GF</b>	<b>6,726,315</b>	<b>6,986,085</b>	<b>6,726,315</b>	<b>6,986,085</b>	<b>-</b>	<b>-</b>

## Workers' Compensation Commission WCC42000

### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Workers' Compensation Fund	117	117	117	116	116	116	116

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	8,970,628	9,213,459	10,971,397	9,810,344	10,230,650	9,810,344	10,230,650
Other Expenses	2,232,425	2,322,429	2,709,545	2,676,029	2,676,029	2,676,029	2,676,029
Equipment	-	-	1	1	1	1	1
<b>Other Current Expenses</b>							
Fringe Benefits	8,416,919	8,122,056	10,533,241	9,504,665	9,916,953	9,504,665	9,916,953
Indirect Overhead	440,294	635,967	635,967	148,213	148,213	148,213	148,213
<b>Agency Total - Workers' Compensation Fund</b>	<b>20,060,266</b>	<b>20,293,911</b>	<b>24,850,151</b>	<b>22,139,252</b>	<b>22,971,846</b>	<b>22,139,252</b>	<b>22,971,846</b>
<b>Additional Funds Available</b>							
Private Contributions & Other Restricted	-	103,418	103,668	103,668	103,668	103,668	103,668
<b>Agency Grand Total</b>	<b>20,060,266</b>	<b>20,397,329</b>	<b>24,953,819</b>	<b>22,242,920</b>	<b>23,075,514</b>	<b>22,242,920</b>	<b>23,075,514</b>

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

## *Policy Revisions*

### Middletown Lease Location

#### Background

The WCC Middletown office is currently located at 90 Court Street in Middletown.

#### Committee

Limit the location of the new leased space for the WCC Middletown office to downtown Middletown.

### Vacancy Report

#### Committee

WCC to provide Appropriations a report by October 1, 2021 on the status of vacancies within the agency, including how many positions remain open, have been filled or are in the process of being filled.

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

Personal Services	(118,921)	(123,495)	(118,921)	(123,495)	-	-
Fringe Benefits	(106,434)	(110,528)	(106,434)	(110,528)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(225,355)</b>	<b>(234,023)</b>	<b>(225,355)</b>	<b>(234,023)</b>	<b>-</b>	<b>-</b>
<b>Positions - Workers' Compensation Fund</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>



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

### 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 \$225,355 in FY 22 and \$234,023 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

### Committee

Same as Governor

## Current Services

### Increase Commissioners' Salaries in Comparison with Judges

Personal Services	123,057	123,057	123,057	123,057	-	-
<b>Total - Workers' Compensation Fund</b>	<b>123,057</b>	<b>123,057</b>	<b>123,057</b>	<b>123,057</b>	<b>-</b>	<b>-</b>

### Background

The Governor's proposed FY 22 - FY 23 Budget increases salaries by 4.5% for the sixteen Workers' Compensation Commissioners.

### Governor

Provide funding of \$123,057 in FY 22 and \$123,057 in FY 23 for commissioners' raises.

### Committee

Same as Governor

### Adjust Other Expenses to Reflect Updated Lease Costs

Other Expenses	(33,516)	(33,516)	(33,516)	(33,516)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(33,516)</b>	<b>(33,516)</b>	<b>(33,516)</b>	<b>(33,516)</b>	<b>-</b>	<b>-</b>

### Background

The Workers' Compensation Commission is located in leased office space at 21 Oak Street in Hartford.

### Governor

Reduce funding by \$33,516 in Other Expenses to reflect the estimated reduction in the agency's lease costs for FY 22 and FY 23.

### Committee

Same as Governor

### Adjust Funding to Reflect Current Staffing Needs

Personal Services	(1,240,663)	(1,240,663)	(1,240,663)	(1,240,663)	-	-
Fringe Benefits	(1,215,850)	(1,215,850)	(1,215,850)	(1,215,850)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(2,456,513)</b>	<b>(2,456,513)</b>	<b>(2,456,513)</b>	<b>(2,456,513)</b>	<b>-</b>	<b>-</b>

### Background

The fringe benefit costs for employees funded out of other appropriated funds are budgeted within the fringe benefits account of those funds, as opposed to the fringe benefit accounts within the Office of the State Comptroller.

### Governor

Reduce funding for FY 22 and FY 23 in Personal Services and Fringe Benefits by \$2,456,513 to align funding in those accounts with projected staffing costs.

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

**Committee**

Same as Governor

**Adjust Fringe Benefits and Indirect Overhead**

Fringe Benefits	292,693	709,075	292,693	709,075	-	-
Indirect Overhead	(487,754)	(487,754)	(487,754)	(487,754)	-	-
<b>Total - Workers' Compensation Fund</b>	<b>(195,061)</b>	<b>221,321</b>	<b>(195,061)</b>	<b>221,321</b>	<b>-</b>	<b>-</b>

**Background**

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

**Governor**

Reduce funding by \$195,061 in FY 22 to reflect revised fringe benefits and indirect overhead costs. Provide funding of \$221,321 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

**Committee**

Same as Governor

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	62,200	487,080	62,200	487,080	-	-
<b>Total - Workers' Compensation Fund</b>	<b>62,200</b>	<b>487,080</b>	<b>62,200</b>	<b>487,080</b>	<b>-</b>	<b>-</b>

**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 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$62,200 in FY 22 and \$487,080 in FY 23 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	13,274	13,274	13,274	13,274	-	-
Fringe Benefits	1,015	1,015	1,015	1,015	-	-
<b>Total - Workers' Compensation Fund</b>	<b>14,289</b>	<b>14,289</b>	<b>14,289</b>	<b>14,289</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$14,289 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Committee**

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - WF	24,850,151	24,850,151	24,850,151	24,850,151	-	-
Policy Revisions	(225,355)	(234,023)	(225,355)	(234,023)	-	-
Current Services	(2,485,544)	(1,644,282)	(2,485,544)	(1,644,282)	-	-
<b>Total Recommended - WF</b>	<b>22,139,252</b>	<b>22,971,846</b>	<b>22,139,252</b>	<b>22,971,846</b>	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - WF	117	117	117	117	-	-
Policy Revisions	(1)	(1)	(1)	(1)	-	-
<b>Total Recommended - WF</b>	<b>116</b>	<b>116</b>	<b>116</b>	<b>116</b>	-	-