

Department of Administrative Services DAS23000

Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	579	755	938	1,136	1,138	941	941
Special Transportation Fund	-	31	31	121	121	31	31
Banking Fund	-	-	3	3	3	3	3
Insurance Fund	-	1	6	6	6	6	6
Consumer Counsel and Public Utility Control Fund	-	1	1	1	1	1	1
Workers' Compensation Fund	-	1	6	6	6	6	6

Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	46,026,419	59,976,907	83,030,444	88,286,043	89,195,808	88,346,043	89,255,808
Other Expenses	30,933,347	30,486,912	28,856,256	29,005,543	29,008,080	28,856,256	28,856,256
Other Current Expenses							
Tuition Reimbursement - Training and Travel	130,439	408,507	-	-	-	-	-
Loss Control Risk Management	56,830	73,119	88,003	88,003	88,003	88,003	88,003
Employees' Review Board	17,601	17,611	17,611	17,611	17,611	17,611	17,611
Surety Bonds for State Officials and Employees	54,961	97,506	71,225	71,225	125,184	71,225	125,184
Quality of Work-Life	9,000	7,800	-	-	-	-	-
Refunds Of Collections	12,498	12,122	20,381	20,381	20,381	20,381	20,381
Rents and Moving	3,249,383	3,048,769	4,610,985	5,637,058	4,637,501	5,610,985	4,610,985
W. C. Administrator	4,923,722	4,860,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Insurance Recovery	-	1,900,000	-	-	-	-	-
State Insurance and Risk Mgmt Operations	12,194,284	13,623,869	14,922,588	16,226,971	17,831,771	16,226,971	17,831,771
IT Services	18,086,082	23,246,161	46,296,287	57,554,786	59,491,618	54,954,786	56,891,618
Firefighters Fund	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Agency Total - General Fund	116,094,566	138,159,283	183,313,780	202,307,621	205,815,957	199,592,261	203,097,617
Personal Services	-	2,668,313	2,693,005	3,042,478	3,090,648	3,042,478	3,090,648
State Insurance and Risk Mgmt Operations	9,905,401	11,667,981	11,011,449	13,736,781	14,626,561	13,736,781	14,626,561
IT Services	-	912,959	912,959	953,999	953,999	953,999	953,999
Agency Total - Special Transportation Fund	9,905,401	15,249,253	14,617,413	17,733,258	18,671,208	17,733,258	18,671,208
Personal Services	-	-	303,203	322,364	323,657	322,364	323,657
Fringe Benefits	-	-	272,883	290,128	291,292	290,128	291,292
IT Services	-	-	269,227	397,738	360,334	397,738	360,334
Agency Total - Banking Fund	-	-	845,313	1,010,230	975,283	1,010,230	975,283
Personal Services	-	-	755,980	775,605	776,947	775,605	776,947
Fringe Benefits	-	-	688,509	706,368	707,589	706,368	707,589
IT Services	-	-	280,136	514,136	514,136	514,136	514,136
Agency Total - Insurance Fund	-	-	1,724,625	1,996,109	1,998,672	1,996,109	1,998,672

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	-	62,000	75,437	103,008	105,448	103,008	105,448
Fringe Benefits	-	66,470	66,717	91,101	93,259	91,101	93,259
Agency Total - Consumer Counsel and Public Utility Control Fund	-	128,470	142,154	194,109	198,707	194,109	198,707
Personal Services	-	-	649,615	661,354	661,609	661,354	661,609
Fringe Benefits	-	-	626,126	637,440	637,686	637,440	637,686
IT Services	-	-	199,938	199,938	199,938	199,938	199,938
Agency Total - Workers' Compensation Fund	-	-	1,475,679	1,498,732	1,499,233	1,498,732	1,499,233
Total - Appropriated Funds	125,999,967	153,537,006	202,118,964	224,740,059	229,159,060	222,024,699	226,440,720
Additional Funds Available							
Carry Forward Funding	-	-	3,415,460	-	-	5,000,000	-
American Rescue Plan Act	-	10,000,000	104,247,489	3,000,000	-	2,050,000	-
Agency Grand Total	125,999,967	163,537,006	309,781,913	227,740,059	229,159,060	229,074,699	226,440,720

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Policy Revisions

Adjust Information Technology Transfer

Personal Services	-	-	-	-	-	-
Total - General Fund	-	-	-	-	-	-
Positions - General Fund	193	193	-	-	(193)	(193)
Personal Services	-	-	-	-	-	-
Total - Special Transportation Fund	-	-	-	-	-	-
Positions - Special Transportation Fund	90	90	-	-	(90)	(90)

Background

The Department of Administrative Services provides administrative assistance to agencies including information technology (IT) services. The positions for the employees providing these services exist within DAS while the funding for the services is given to the agencies who are receiving the services.

Governor

Transfer 193 General Fund positions from the Office of Health Strategy and the departments of Children and Families, Developmental Services, Social Services, Labor, Mental Health and Addiction Services to the Department of Administrative Services to support IT Optimization. In addition, transfer 90 Special Transportation Fund positions from the Departments of Transportation and Motor Vehicles to the Department of Administrative Services. Funding remains budgeted in the agencies listed above.

Legislative

IT positions are retained in the agency.

Provide Funding for Two Staff in Human Resources to Improve the Hiring Process

Personal Services	200,641	200,641	200,641	200,641	-	-
Total - General Fund	200,641	200,641	200,641	200,641	-	-
Positions - General Fund	2	2	2	2	-	-

Background

DAS provides centralized human resources functionality to various state agencies including assistance in hiring new state employees.

Governor

Provide funding of \$200,641 in FY 24 and FY 25 for two new employees to help improve the hiring process.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Legislative

Same as Governor

Adjust Funding for Digital Government Transition from IT Investment Capital Funds

IT Services	2,600,000	2,600,000	-	-	(2,600,000)	(2,600,000)
Total - General Fund	2,600,000	2,600,000	-	-	(2,600,000)	(2,600,000)
Positions - General Fund	3	5	-	-	(3)	(5)

Background

The IT Capital Investment program has dedicated approximately \$56.7 million to develop and implement information technology enhancements within the Department of Administrative Services as part of the digital government transition initiative.

Governor

Provide funding of \$2,600,000 in FY 24 and FY 25 to support the digital government transition initiative. The funds will go towards operational costs, consultants, and licensing.

Legislative

Additional positions are not provided. Instead, the agency is expected to fulfill this initiative using existing vacancies.

Provide Funds for IT Costs for the Department of Banking's New Financial Protection and Innovation Team

IT Services	128,511	91,107	128,511	91,107	-	-
Total - Banking Fund	128,511	91,107	128,511	91,107	-	-

Governor

Provide funding of \$128,511 in FY 24 and \$91,107 in FY 25 for IT services for the financial protection and innovation program within the Department of Banking.

Legislative

Same as Governor

Provide Funds for New Software

IT Services	41,040	41,040	41,040	41,040	-	-
Total - Special Transportation Fund	41,040	41,040	41,040	41,040	-	-
IT Services	234,000	234,000	234,000	234,000	-	-
Total - Insurance Fund	234,000	234,000	234,000	234,000	-	-

Background

The costs of certain software licenses are centralized within DAS to achieve cost savings and efficiencies.

Governor

Provide funding of \$275,040 in FY 24 and FY 25 for additional or new software licenses within the Department of Transportation and the Department of Insurance.

Legislative

Same as Governor

Provide One-Time Funds to Lease Property for DESPP Emergency Vehicle Operator Course Training

Rents and Moving	1,000,000	-	1,000,000	-	-	-
Total - General Fund	1,000,000	-	1,000,000	-	-	-

Governor

Provide one-time funding of \$1,000,000 in FY 24 to lease property for DESPP emergency vehicle operator course training.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Establish a Deputy Claims Commissioner Position

Personal Services	-	-	60,000	60,000	60,000	60,000
Total - General Fund	-	-	60,000	60,000	60,000	60,000
Positions - General Fund	-	-	1	1	1	1

Background

PA 23-131 creates a deputy claims commissioner position within the Department of Administrative Services (DAS).

Legislative

Provide funding of \$60,000 in FY 24 and FY 25 for the deputy claims commissioner position.

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	7,049,221	7,958,986	7,049,221	7,958,986	-	-
Total - General Fund	7,049,221	7,958,986	7,049,221	7,958,986	-	-
Personal Services	349,473	397,643	349,473	397,643	-	-
Total - Special Transportation Fund	349,473	397,643	349,473	397,643	-	-
Personal Services	19,161	20,454	19,161	20,454	-	-
Fringe Benefits	17,245	18,409	17,245	18,409	-	-
Total - Banking Fund	36,406	38,863	36,406	38,863	-	-
Personal Services	19,625	20,967	19,625	20,967	-	-
Fringe Benefits	17,859	19,080	17,859	19,080	-	-
Total - Insurance Fund	37,484	40,047	37,484	40,047	-	-
Personal Services	27,571	30,011	27,571	30,011	-	-
Fringe Benefits	24,384	26,542	24,384	26,542	-	-
Total - Consumer Counsel and Public Utility Control Fund	51,955	56,553	51,955	56,553	-	-
Personal Services	11,739	11,994	11,739	11,994	-	-
Fringe Benefits	11,314	11,560	11,314	11,560	-	-
Total - Workers' Compensation Fund	23,053	23,554	23,053	23,554	-	-

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 \$7,547,592 in FY 24 and \$8,515,646 in FY 25 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Remove Funding for 27th Payroll

Personal Services	(1,994,263)	(1,994,263)	(1,994,263)	(1,994,263)	-	-
Total - General Fund	(1,994,263)	(1,994,263)	(1,994,263)	(1,994,263)	-	-

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 \$1,994,263 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Provide Funding for Anticipated Insurance and Risk Management Increases

State Insurance and Risk Mgmt Operations	1,304,383	2,909,183	1,304,383	2,909,183	-	-
Total - General Fund	1,304,383	2,909,183	1,304,383	2,909,183	-	-
State Insurance and Risk Mgmt Operations	2,725,332	3,615,112	2,725,332	3,615,112	-	-
Total - Special Transportation Fund	2,725,332	3,615,112	2,725,332	3,615,112	-	-

Background

These accounts fund: 1) premiums associated with policies purchased by the State to insure against losses; 2) claims and judgments issued against the State for losses that occur within the self-insured deductible amounts; and 3) payment to an insurance broker and the Third Party Administrator. The FY 24 and FY 25 insurance premiums and claim expenses were calculated using actuarial and historical experience. The majority of the Board's premium dollars are for Rail, Liability, Property Insurance and Fleet, Bus and Highway Liability. Each of these insurance lines is incurring increases upon renewal and the premium projections reflect market increases.

Governor

Provide funding of \$4,029,715 (\$1,304,383 in the GF and \$2,725,332 in the STF) in FY 24 and \$6,524,295 (\$2,909,183 in the GF and \$3,615,112 in the STF) in FY 25 to reflect current requirements.

Legislative

Same as Governor

Adjust Funding for Inflation

Other Expenses	149,287	151,824	-	-	(149,287)	(151,824)
Rents and Moving	26,073	26,516	-	-	(26,073)	(26,516)
Total - General Fund	175,360	178,340	-	-	(175,360)	(178,340)

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 \$175,360 in FY 24 and \$178,340 in FY 25 to account for inflationary increases.

Legislative

Remove funding for inflationary increases.

Provide Funds for State Employee Comprehensive Bond

Surety Bonds for State Officials and Employees	-	53,959	-	53,959	-	-
Total - General Fund	-	53,959	-	53,959	-	-

Background

In accordance with CGS 4-20, surety bonds for state officials and employees covers employee theft, forgery or alteration, money order and counterfeit money, computer crime, and funds transfer fraud.

Governor

Provide funding of \$53,959 to cover increased costs associated with surety bonds for state officials and employees.

Legislative

Same as Governor

Support Increased Costs for the Bureau of Information Technology Services Contracts

IT Services	8,658,499	10,595,331	8,658,499	10,595,331	-	-
Total - General Fund	8,658,499	10,595,331	8,658,499	10,595,331	-	-

Governor

Provide funding of \$8,658,499 in FY 24 and \$10,595,331 in FY 25 to reflect increased costs for IT service contracts.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Legislative

Same as Governor

Carryforward

Provide Funding for the Firefighters Cancer Relief Account

Other Expenses	-	-	5,000,000	-	5,000,000	-
Total - Carry Forward Funding	-	-	5,000,000	-	5,000,000	-

Background

PA 23-204 (Section 41(b)) and PA 23-205 (Sections 222,228, and 231) carryforward a total of \$339.6 million in unexpended balances from various FY 23 General Fund accounts for initiatives in FY 24 and FY 25.

Legislative

Provide funds for the Firefighters Cancer Relief account to support program benefit expenses. The Firefighters Cancer Relief Program was established in PA 16 -10 to provide funds to provide wage replacement benefits to Connecticut firefighters who are suffering from cancer.

American Rescue Plan Act

Provide Funding for Capital Area Heating System Study

ARPA - CSFRF	2,000,000	-	2,000,000	-	-	-
Total - American Rescue Plan Act	2,000,000	-	2,000,000	-	-	-

Background

PA 23-204, the FY 24 and FY 25 budget, reallocates federal American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds, resulting in the shifting of approximately \$608.2 million in funding from FY 22 and FY 23 to FY 24 and FY 25.

Governor

Allocate funding of \$2,000,000 in FY 24 for a study on the capital area heating system. Funding will support a needs study and planning for alternative energy, modernization, and required upgrades to the Capital Area System.

Legislative

Same as Governor

Healthcare Workforce Recruitment Campaign Expansion

ARPA - CSFRF	1,000,000	-	-	-	(1,000,000)	-
Total - American Rescue Plan Act	1,000,000	-	-	-	(1,000,000)	-

Governor

Provide funding of \$1,000,000 in FY 24 for the expansion of the healthcare workforce recruitment campaign to include out of state recruitment.

Legislative

Do not provide \$1,000,000 for the expansion of the healthcare workforce recruitment campaign.

Provide Funding for Interagency Portal

ARPA - CSFRF	-	-	50,000	-	50,000	-
Total - American Rescue Plan Act	-	-	50,000	-	50,000	-

Legislative

Provide funding of \$50,000 for the development of an interagency portal for sharing information across state agencies.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	183,313,780	183,313,780	183,313,780	183,313,780	-	-
Policy Revisions	3,800,641	2,800,641	1,260,641	260,641	(2,540,000)	(2,540,000)
Current Services	15,193,200	19,701,536	15,017,840	19,523,196	(175,360)	(178,340)
Total Recommended - GF	202,307,621	205,815,957	199,592,261	203,097,617	(2,715,360)	(2,718,340)
FY 23 Appropriation - TF	14,617,413	14,617,413	14,617,413	14,617,413	-	-
Policy Revisions	41,040	41,040	41,040	41,040	-	-
Current Services	3,074,805	4,012,755	3,074,805	4,012,755	-	-
Total Recommended - TF	17,733,258	18,671,208	17,733,258	18,671,208	-	-
FY 23 Appropriation - BF	845,313	845,313	845,313	845,313	-	-
Policy Revisions	128,511	91,107	128,511	91,107	-	-
Current Services	36,406	38,863	36,406	38,863	-	-
Total Recommended - BF	1,010,230	975,283	1,010,230	975,283	-	-
FY 23 Appropriation - IF	1,724,625	1,724,625	1,724,625	1,724,625	-	-
Policy Revisions	234,000	234,000	234,000	234,000	-	-
Current Services	37,484	40,047	37,484	40,047	-	-
Total Recommended - IF	1,996,109	1,998,672	1,996,109	1,998,672	-	-
FY 23 Appropriation - PF	142,154	142,154	142,154	142,154	-	-
Current Services	51,955	56,553	51,955	56,553	-	-
Total Recommended - PF	194,109	198,707	194,109	198,707	-	-
FY 23 Appropriation - WF	1,475,679	1,475,679	1,475,679	1,475,679	-	-
Current Services	23,053	23,554	23,053	23,554	-	-
Total Recommended - WF	1,498,732	1,499,233	1,498,732	1,499,233	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	938	938	938	938	-	-
Policy Revisions	198	200	3	3	(195)	(197)
Total Recommended - GF	1,136	1,138	941	941	(195)	(197)
FY 23 Appropriation - TF	31	31	31	31	-	-
Policy Revisions	90	90	-	-	(90)	(90)
Total Recommended - TF	121	121	31	31	(90)	(90)