

Analysis of Finance Advisory Committee Meeting Items

March 13, 2026 Agenda



OFFICE OF FISCAL ANALYSIS

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FAC 2026-01 Insurance Department

Account	Original Appropriation	Prior Policy Actions ¹	Proposed FAC Transfer		Available Funding Post FAC Action
			FROM (Decrease)	TO (Increase)	
Personal Services	17,428,950	-	(250,000)	-	17,178,950
Fringe Benefits	13,071,712	965,000	(965,000)	-	13,071,712
Other Expenses	1,609,489	-	-	1,215,000	2,824,489
TOTAL - Insurance Fund			(1,215,000)	1,215,000	

Funding is available for transfer from these accounts due to the following:

- Personal Services - A delay in filling vacant positions. As of March 2026, four full-time positions are vacant.
- Fringe Benefits - Funding of \$965,000 was carried forward from FY 25 to FY 26.

Funding is needed for transfer to this account due to the following:

- Other Expenses - One-time relocation expenses associated with the Insurance Department's pending office move from Market St. to Trumbull St. in Hartford, scheduled for June 2026. The transferred amount is anticipated to cover a variety of moving expenses, including IT, security, phone, document digitization, furniture, and moving services.

Holdbacks and lapses: The transfer reduces the projected FY 26 lapse in Personal Services from \$700,000 to \$450,000.

¹ Prior policy actions may include holdbacks (forced lapses), rescissions, carryforwards, and transfers.

FAC 2026-02 Office of the Healthcare Advocate

Account	Original Appropriation	Prior Policy Actions ¹	Proposed FAC Transfer		Available Funding Post FAC Action
			FROM (Decrease)	TO (Increase)	
Fringe Benefits	1,831,655	200,000	(200,000)	-	1,831,655
Other Expenses	392,991	-	-	200,000	592,991
TOTAL - Insurance Fund			(200,000)	200,000	

Funding is available for transfer from this account due to the following:

- Fringe Benefits - Funding of \$200,000 was carried forward from FY 25 to FY 26.

Funding is needed for transfer to this account due to the following:

- Other Expenses - One-time relocation expenses associated with the Office of the Healthcare Advocate's pending office move from Market St. to Trumbull St. in Hartford, scheduled for June 2026. The transferred amount is anticipated to cover a variety of moving expenses, including IT, security, phone, document digitization, furniture, and moving services.

Appendix A: Projected Account Balances for Agencies on this Agenda (After Proposed FAC Transfer(s))

Insurance Department				
	Original Appropriation²	Available Funding³	Estimated Expenditures	Estimated Surplus/(Deficiency)
Personal Services	17,428,950	17,178,950	16,728,950	450,000
Other Expenses	1,609,489	2,824,489	2,824,489	-
Equipment	62,500	62,500	62,500	-
Fringe Benefits	13,071,712	13,071,712	12,821,712	250,000
Indirect Overhead	1,594,604	1,594,604	1,594,604	-
TOTAL - Insurance Fund	33,767,255	34,732,255	34,032,255	700,000
Fringe Benefits	965,000	-	-	-
Total - Carry Forward Insurance Fund	965,000	-	-	-

Office of the Healthcare Advocate				
	Original Appropriation²	Available Funding³	Estimated Expenditures	Estimated Surplus/(Deficiency)
Personal Services	1,947,836	1,947,836	1,897,836	50,000
Other Expenses	392,991	592,991	392,991	200,000
Equipment	5,000	5,000	5,000	-
Fringe Benefits	1,831,655	1,831,655	1,481,655	350,000
Indirect Overhead	79,775	79,775	79,775	-
Total - Insurance Fund	4,257,257	4,457,257	3,857,257	600,000
Fringe Benefits	200,000	-	-	-
Total - Carry Forward Insurance Fund	200,000	-	-	-

² Includes appropriated accounts from all appropriated funds.

³ Includes all anticipated and enacted holdbacks (forced lapses), rescissions, carryforwards, and transfers.