

Analysis of Finance Advisory Committee Meeting Items

April 2, 2026 Agenda



OFFICE OF FISCAL ANALYSIS

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FAC 2026-03 Department of Banking

Account	Original Appropriation	Prior Policy Actions ¹	Proposed FAC Transfer		Available Funding Post FAC Action
			FROM (Decrease)	TO (Increase)	
Fringe Benefits	12,383,403	-	(350,000)	-	12,033,403
Other Expenses	1,378,010	-	-	350,000	1,728,010
TOTAL - Banking Fund			(350,000)	350,000	

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

- Fringe Benefits - A delay in filling vacant positions. As of March 2026, five full-time positions are vacant.

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

- Other Expenses - Training Bank Examiners in expanding areas for the Department of Banking, such as FinTech, cryptocurrency, blockchain, Blockchain Secure Authentication, IT, and cybersecurity. The department recently moved from Constitution Plaza to Trumbull Street and the cost incurred was greater than anticipated, depleting Other Expenses funds.

Holdbacks and lapses: The transfer reduces the projected FY 26 lapse in Fringe Benefits from \$2.5 million to \$2.15 million.

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

FAC 2026-04 Department of Correction

Account	Original Appropriation	Prior Policy Actions ¹	Proposed FAC Transfer		Available Funding Post FAC Action
			FROM (Decrease)	TO (Increase)	
Personal Services	470,144,513	-	(14,500,000)	-	455,644,513
Community Support Services	47,566,468	1,122,430	(3,000,000)	-	45,688,898
Other Expenses	86,348,616	(158,304)	-	10,200,000	96,390,312
Inmate Medical Services	145,629,165	-	-	7,300,000	152,929,165
TOTAL - General Fund			(17,500,000)	17,500,000	

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

- Personal Services - There is currently a projected deficiency of \$7.6 million in this account. The funding transferred out of this account will increase its projected deficiency to \$22.1 million.
- Community Support Services - Expenditures in this account are lower than budgeted.

Funding is needed for transfer to these accounts due to the following:

- Other Expenses - The department continues to see upward trends in costs for utilities, food, and other consumables.
- Inmate Medical Services - The department continues to see upward trends in costs for pharmaceutical and medical supplies.

Holdbacks and lapses: There is currently \$320,000 holdback in Other Expenses. It is anticipated that this holdback will be released.

FAC 2026-05 Public Defender Services Commission

Account	Original Appropriation	Prior Policy Actions ¹	Proposed FAC Transfer		Available Funding Post FAC Action
			FROM (Decrease)	TO (Increase)	
Assigned Counsel - Criminal	37,784,482	(338,360)	(470,000)	-	36,976,122
Other Expenses	1,565,163	-	-	75,000	1,640,163
Expert Witnesses	2,775,604	-	-	275,000	3,050,604
Training And Education	119,748	-	-	120,000	239,748
TOTAL - General Fund			(470,000)	470,000	

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

- Assigned Counsel - Criminal - Lower than anticipated caseload.

Funding is needed for transfer to these accounts due to the following:

- Other Expenses - Increased equipment and furniture costs to support new hires.
- Expert Witnesses - Eligibility changes made beginning in FY 25 were budgeted for in most PDS accounts. However, Expert Witnesses did not receive an increase as part of this policy change. Funds are necessary to support the increased caseload associated with the eligibility change.
- Training And Education - PDS intends to support additional training opportunities for staff including trial skills training and several national organizations' trainings.

Holdbacks and lapses:

The transfer will not impact the agency's ability to meet the holdback of \$338,360 in Assigned Counsel- Criminal.

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

Department of Banking				
	Original Appropriation ²	Available Funding ³	Estimated Expenditures	Estimated Surplus/(Deficiency)
Personal Services	15,476,809	15,476,809	12,676,809	2,800,000
Other Expenses	1,378,010	1,728,010	1,728,010	-
Equipment	44,900	44,900	44,900	-
Fringe Benefits	12,383,403	12,033,403	9,883,403	2,150,000
Indirect Overhead	1,404,178	1,404,178	1,404,178	-
TOTAL - Banking Fund	30,687,300	30,687,300	25,737,300	4,950,000

Department of Correction				
	Original Appropriation ²	Available Funding ³	Estimated Expenditures	Estimated Surplus/(Deficiency)
Personal Services	470,144,513	455,644,513	477,784,513	(22,140,000)
Other Expenses	86,348,616	96,390,312	96,710,312	(320,000)
Inmate Medical Services	145,629,165	152,929,165	152,929,165	-
Board of Pardons and Paroles	6,822,490	6,822,490	6,522,490	300,000
STRIDE	80,181	80,181	80,181	-
HITEC	620,645	620,645	620,645	-
Aid to Paroled and Discharged Inmates	3,000	3,000	3,000	-
Legal Services To Prisoners	797,000	797,000	797,000	-
Volunteer Services	87,725	87,725	87,725	-
Community Support Services	47,566,468	45,688,898	45,688,898	-
TOTAL - General Fund	758,099,803	759,063,929	781,223,929	(22,160,000)

Public Defender Services Commission				
	Original Appropriation ²	Available Funding ³	Estimated Expenditures	Estimated Surplus/(Deficiency)
Personal Services	58,196,969	57,856,969	56,956,969	900,000
Other Expenses	1,565,163	1,640,163	1,640,163	-
Assigned Counsel - Criminal	37,784,482	36,976,122	36,346,122	630,000
Expert Witnesses	2,775,604	3,050,604	3,050,604	-
Training And Education	119,748	239,748	239,748	-
Total - General Fund	100,441,966	99,763,606	98,233,606	1,530,000

² Includes appropriated accounts from all appropriated funds.

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