

Regulation and Protection
 Coordinator - Ariana Barrenechea
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
General Fund									
Department of Emergency Services and Public Protection	2	PM	225,988,163	239,507,034	240,065,892	233,189,635	243,714,510	10,524,875	4.51
Department of Consumer Protection	13	ME	12,941,164	15,100,059	14,701,119	17,565,215	18,133,558	568,343	3.24
Commission on Human Rights and Opportunities	15	TM	9,623,402	8,908,698	9,107,787	9,172,745	9,460,425	287,680	3.14
Total - General Fund			248,552,729	263,515,791	263,874,798	259,927,595	271,308,493	11,380,898	4.38
Banking Fund									
Department of Banking	6	AB	23,298,059	24,253,635	29,087,300	30,720,452	26,900,456	(3,819,996)	(12.43)
Insurance Fund									
Insurance Department	8	AB	29,766,987	29,601,892	33,517,255	33,767,255	33,939,971	172,716	0.51
Office of the Behavioral Health Advocate	10	AB	-	-	676,000	876,000	876,000	-	-
Office of the Healthcare Advocate	11	AB	3,193,706	3,574,455	4,257,257	4,157,257	4,114,201	(43,056)	(1.04)
Total - Insurance Fund			32,960,693	33,176,347	38,450,512	38,800,512	38,930,172	129,660	0.33
Workers' Compensation Fund									
Workers' Compensation Commission	17	JP	20,571,400	19,809,349	21,766,032	22,466,032	21,804,301	(661,731)	(2.95)
Cannabis Regulatory Fund									
Department of Emergency Services and Public Protection	2	PM	157,028	99,552	633,758	633,758	633,758	-	-
Department of Consumer Protection	13	ME	4,551,641	5,230,432	5,534,086	5,684,086	5,684,086	-	-
Total - Cannabis Regulatory Fund			4,708,669	5,329,984	6,167,844	6,317,844	6,317,844	-	-
Total - Appropriated Funds			330,091,550	346,085,106	359,346,486	358,232,435	365,261,266	7,028,831	1.96

Department of Emergency Services and Public Protection DPS32000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
General Fund	1,461	1,461	1,466	1,466	1,465	(1)	(0.07)
Cannabis Regulatory Fund	2	2	2	2	2	-	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Personal Services	175,691,719	187,137,710	190,161,731	180,361,731	180,911,731	550,000	0.30
Other Expenses	36,564,787	37,560,248	34,749,783	34,715,572	43,032,873	8,317,301	23.96
Other Current Expenses							
Stress Reduction	130,320	-	-	-	-	-	n/a
Fleet Purchase	7,063,650	7,713,276	7,449,099	7,782,053	8,317,320	535,267	6.88
Criminal Justice Information System	4,967,691	5,476,045	4,763,320	4,763,320	4,568,027	(195,293)	(4.10)
CRISIS	-	-	400,000	1,800,000	1,800,000	-	-
Law Enforcement Training Partnerships	-	-	765,000	2,050,000	1,700,000	(350,000)	(17.07)
Other Than Payments to Local Governments							
Fire Training School - Willimantic	242,176	242,176	242,176	242,176	242,176	-	-
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	19,528	19,528	-	-
Maintenance of State-Wide Fire Radio Network	12,996	12,997	12,997	12,997	12,997	-	-
Police Association of Connecticut	107,410	107,010	172,353	172,353	172,353	-	-
Connecticut State Firefighter's Association	175,887	242,268	236,625	176,625	306,625	130,000	73.60
Fire Training School - Torrington	172,267	172,267	172,267	172,267	172,267	-	-
Fire Training School - New Haven	108,364	108,364	108,364	108,364	108,364	-	-
Fire Training School - Derby	50,639	50,639	50,639	50,639	50,639	-	-
Fire Training School - Wolcott	171,162	171,162	171,162	171,162	171,162	-	-
Fire Training School - Fairfield	127,500	127,501	127,501	127,501	127,501	-	-
Fire Training School - Hartford	176,836	176,836	176,836	176,836	176,836	-	-
Fire Training School - Middletown	70,970	70,970	70,970	70,970	70,970	-	-
Fire Training School - Stamford	75,540	75,541	75,541	75,541	75,541	-	-
Various Grants	-	-	-	-	1,537,600	1,537,600	n/a
Grant Payments to Local Governments							
Volunteer Firefighter Training	58,721	42,496	140,000	140,000	140,000	-	-
Agency Total - General Fund	225,988,163	239,507,034	240,065,892	233,189,635	243,714,510	10,524,875	4.51
Personal Services	157,028	88,025	509,758	509,758	509,758	-	-
Other Expenses	-	11,527	124,000	124,000	124,000	-	-
Agency Total - Cannabis Regulatory Fund	157,028	99,552	633,758	633,758	633,758	-	-
Total - Appropriated Funds	226,145,191	239,606,586	240,699,650	233,823,393	244,348,268	10,524,875	4.50

Account	Governor Revised FY 27
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Policy Revisions

Provide Funding for a Deputy Commissioner

Personal Services	200,000
Total - General Fund	200,000
Positions - General Fund	1

Background

CGS Sec. 29-1r authorizes the Commissioner of DESPP to appoint not more than two deputy commissioners. This provision has been unchanged since the creation of the agency in 2011. The Governor's Recommend Budget provides for a third deputy commissioner to oversee key administrative and operational functions.

Governor

Provide funding of \$200,000 in FY 27 for a new deputy commissioner position.

Transfer Legislative Grants to a Separate Account

Other Expenses	(1,547,000)
Various Grants	1,547,000
Total - General Fund	-

Governor

Transfer funding of \$1,547,000 from the Other Expenses account to the Various Grants account in FY 27.

Reduce Legislative Grants by 20%

Various Grants	(9,400)
Total - General Fund	(9,400)

Governor

Reduce the Various Grants account by \$9,400 in FY 27 to reflect a reduction of 20% to legislative grants.

Reallocate Funding for Training Curriculum Staff

Personal Services	350,000
Law Enforcement Training Partnerships	(350,000)
Total - General Fund	-

Background

The FY 26 and FY 27 Budget created the Law Enforcement Training Partnerships account to fund the establishment of a social work and law enforcement project at Southern Connecticut State University (SCSU) and establish a police training center at Central Connecticut State University (CCSU). Included within this funding are three new Police Officer Standards and Training Council (POST-C) staff to develop a training curriculum for police officers' interactions with persons who have mental illness or mental or physical disabilities.

The Governor's Recommended Budget reallocates these POST-C training curriculum staff from the Law Enforcement Training Partnerships account to Personal Services.

Governor

Reallocate funding of \$350,000 in FY 27 from Law Enforcement Training Partnerships to Personal Services.

Centralize Information Technology Functions Under DAS

Criminal Justice Information System	(195,293)
Total - General Fund	(195,293)
Positions - General Fund	(2)

Background

The Department of Administrative Services (DAS), including the Bureau of Information Technology Solutions (BITS) within DAS, provides information technology services for various state agencies.

The Governor's Recommended Budget transfers two Criminal Justice Information System (CJIS) technical support positions to DAS. CJIS operates under an administrative purposes only agreement with DESPP.

Account	Governor Revised FY 27
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Governor

Transfer two positions and \$195,293 to DAS in FY 27.

Current Services

Provide Funding for State Police Equipment

Other Expenses	9,864,301
Total - General Fund	9,864,301

Background

The Governor's Recommended Budget provides funding to support the annual costs of Connecticut State Police technology and equipment, including body-worn cameras, vehicle cameras, interview room cameras, next-generation tasers, a digital evidence management system, and various law enforcement software solutions.

Governor

Provide Funding of \$9,864,301 in FY 27 for State Police equipment.

Provide Funding for Fleet Lease Obligations

Fleet Purchase	535,267
Total - General Fund	535,267

Governor

Provide funding of \$535,267 in FY 27 to cover the costs of new fleet leases.

Adjust Funding to Reflect Current Requirements

Connecticut State Firefighter's Association	130,000
Total - General Fund	130,000

Background

The Connecticut State Firefighters Association (CSFA) manages firefighter death and disability payments for their members. The CSFA account provides funding, through DESPP, to the CSFA to support this program.

Governor

Provide funding of \$130,000 in FY 27 to reflect current agency requirements.

Totals

Budget Components	Governor Revised FY 27
Original Appropriation - GF	233,189,635
Policy Revisions	(4,693)
Current Services	10,529,568
Total Recommended - GF	243,714,510
Original Appropriation - CRF	633,758
Total Recommended - CRF	633,758

Positions	Governor Revised FY 27
Original Appropriation - GF	1,466
Policy Revisions	(1)
Total Recommended - GF	1,465
Original Appropriation - CRF	2
Total Recommended - CRF	2

Department of Banking DOB37000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Banking Fund	125	128	131	131	128	(3)	(2.29)

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Personal Services	11,518,625	12,746,936	14,876,809	15,496,809	13,667,742	(1,829,067)	(11.80)
Other Expenses	1,312,820	1,337,374	1,378,010	1,375,510	1,345,510	(30,000)	(2.18)
Equipment	41,448	41,054	44,900	44,900	44,900	-	-
Other Current Expenses							
Fringe Benefits	10,106,094	9,664,202	11,383,403	12,399,055	10,438,126	(1,960,929)	(15.82)
Indirect Overhead	319,072	464,069	1,404,178	1,404,178	1,404,178	-	-
Agency Total - Banking Fund	23,298,059	24,253,635	29,087,300	30,720,452	26,900,456	(3,819,996)	(12.43)

Account	Governor Revised FY 27

Policy Revisions

Transfer the Office of the Student Loan Ombudsperson from DOB to OHE

Personal Services	(279,800)
Other Expenses	(30,000)
Fringe Benefits	(222,500)
Total - Banking Fund	(532,300)
Positions - Banking Fund	(3)

Background

PA 15-162 established the Student Loan Ombudsman within the Department of Banking (DOB) to analyze laws and policies at the federal, state, and local level that impact student loan borrowers and to make recommendations. The Ombudsman also assists borrowers with complaints and other borrowing-related issues.

Governor

Transfer \$532,300 and three positions from DOB to the Office of Higher Education in FY 27. Funding and positions remain within the Banking Fund.

Centralize Information Technology Functions Under DAS

Personal Services	(49,267)
Fringe Benefits	(38,429)
Total - Banking Fund	(87,696)

Background

The Department of Administrative Services (DAS), including the Bureau of Information Technology Solutions (BITS) within DAS, provides information technology services for various state agencies.

Governor

Transfer \$87,696 to DAS in FY 27.

Account	Governor Revised FY 27
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Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	(1,500,000)
Fringe Benefits	(1,700,000)
Total - Banking Fund	(3,200,000)

Governor

Reduce funding by \$3.2 million in FY 27 to reflect current agency requirements.

Totals

Budget Components	Governor Revised FY 27
Original Appropriation - BF	30,720,452
Policy Revisions	(619,996)
Current Services	(3,200,000)
Total Recommended - BF	26,900,456

Positions	Governor Revised FY 27
Original Appropriation - BF	131
Policy Revisions	(3)
Total Recommended - BF	128

Insurance Department DOI37500

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Insurance Fund	157	157	157	157	155	(2)	(1.27)

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Personal Services	14,896,042	15,521,101	17,178,950	17,428,950	17,328,253	(100,697)	(0.58)
Other Expenses	1,604,202	1,784,474	1,609,489	1,609,489	1,609,489	-	-
Equipment	137,674	62,500	62,500	62,500	62,500	-	-
Other Current Expenses							
Fringe Benefits	12,881,694	11,425,807	13,071,712	13,071,712	13,528,237	456,525	3.49
Indirect Overhead	247,375	808,010	1,594,604	1,594,604	1,411,492	(183,112)	(11.48)
Agency Total - Insurance Fund	29,766,987	29,601,892	33,517,255	33,767,255	33,939,971	172,716	0.51

Account	Governor Revised FY 27

Policy Revisions

Centralize HR and Information Technology Functions Under DAS

Personal Services	(100,697)
Fringe Benefits	(78,544)
Total - Insurance Fund	(179,241)
Positions - Insurance Fund	(2)

Background

The Department of Administrative Services (DAS) provides human resources and information technology services for various state agencies. Two positions are currently split between DAS and the Department of Insurance.

Governor

Transfer \$179,241 to DAS in FY 27 to fully fund the two positions within DAS.

Current Services

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	(183,112)
Total - Insurance Fund	(183,112)

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 \$183,112 in FY 27 to meet projected indirect overhead requirements.

Account	Governor Revised FY 27
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Adjust Funding to Reflect Current Requirements

Fringe Benefits	535,069
Total - Insurance Fund	535,069

Governor

Provide funding of \$535,069 in FY 27 to reflect current agency requirements.

Totals

Budget Components	Governor Revised FY 27
Original Appropriation - IF	33,767,255
Policy Revisions	(179,241)
Current Services	351,957
Total Recommended - IF	33,939,971

Positions	Governor Revised FY 27
Original Appropriation - IF	157
Policy Revisions	(2)
Total Recommended - IF	155

Office of the Behavioral Health Advocate OBH39350

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Insurance Fund	4	4	4	4	4	-	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Personal Services	-	-	287,000	387,000	387,000	-	-
Other Expenses	-	-	65,500	65,500	65,500	-	-
Other Current Expenses							
Fringe Benefits	-	-	301,000	401,000	401,000	-	-
Indirect Overhead	-	-	22,500	22,500	22,500	-	-
Agency Total - Insurance Fund	-	-	676,000	876,000	876,000	-	-

Totals

Budget Components	Governor Revised FY 27
Original Appropriation - IF	876,000
Total Recommended - IF	876,000

Positions	Governor Revised FY 27
Original Appropriation - IF	4
Total Recommended - IF	4

Office of the Healthcare Advocate MCO39400

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Insurance Fund	19	19	19	19	20	1	5.26

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Personal Services	1,539,474	1,821,520	1,947,836	1,947,836	2,053,260	105,424	5.41
Other Expenses	226,766	290,711	392,991	292,991	292,991	-	-
Equipment	4,239	5,000	5,000	5,000	5,000	-	-
Other Current Expenses							
Fringe Benefits	1,373,342	1,380,489	1,831,655	1,831,655	1,718,526	(113,129)	(6.18)
Indirect Overhead	49,885	76,735	79,775	79,775	44,424	(35,351)	(44.31)
Agency Total - Insurance Fund	3,193,706	3,574,455	4,257,257	4,157,257	4,114,201	(43,056)	(1.04)

Account	Governor Revised FY 27

Policy Revisions

Eliminate OHS and Transfer Functions to Various Agencies

Personal Services	105,424
Fringe Benefits	86,871
Total - Insurance Fund	192,295
Positions - Insurance Fund	1

Background

The Governor's Recommended Budget transfers \$16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

Governor

Transfer \$192,295 and one position from OHS to the Office of the Healthcare Advocate (OHA) in FY 27. The position is currently under OHA's purview, though funded in OHS through an MOU.

Current Services

Fund Indirect Overhead at Comptroller's Projected Amount

Indirect Overhead	(35,351)
Total - Insurance Fund	(35,351)

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 \$35,351 in FY 27 to meet projected indirect overhead requirements.

Account	Governor Revised FY 27
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Adjust Funding to Reflect Current Requirements

Fringe Benefits	(200,000)
Total - Insurance Fund	(200,000)

Governor

Reduce funding by \$200,000 in FY 27 to reflect current agency requirements.

Totals

Budget Components	Governor Revised FY 27
Original Appropriation - IF	4,157,257
Policy Revisions	192,295
Current Services	(235,351)
Total Recommended - IF	4,114,201

Positions	Governor Revised FY 27
Original Appropriation - IF	19
Policy Revisions	1
Total Recommended - IF	20

Department of Consumer Protection

DCP39500

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
General Fund	220	220	230	240	238	(2)	(0.83)
Cannabis Regulatory Fund	62	62	62	62	62	-	-

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Personal Services	12,027,480	13,126,716	13,996,179	16,807,275	17,364,228	556,953	3.31
Other Expenses	913,684	1,973,343	704,940	757,940	769,330	11,390	1.50
Agency Total - General Fund	12,941,164	15,100,059	14,701,119	17,565,215	18,133,558	568,343	3.24
Personal Services	4,216,030	4,911,624	5,185,317	5,335,317	5,335,317	-	-
Other Expenses	335,611	318,808	348,769	348,769	348,769	-	-
Agency Total - Cannabis Regulatory Fund	4,551,641	5,230,432	5,534,086	5,684,086	5,684,086	-	-
Total - Appropriated Funds	17,492,805	20,330,491	20,235,205	23,249,301	23,817,644	568,343	2.44

Account	Governor Revised FY 27

Policy Revisions

Provide Funding for Operational Support

Personal Services	106,755
Total - General Fund	106,755
Positions - General Fund	1

Background

The Department of Consumer Protection falls under the Department of Administrative Services, Small Agency Resource Team (SMART) unit, which consolidates business office functions for smaller state agencies.

Governor

Provide funding of \$106,755 in FY 27 for one fiscal administrative manager to oversee the agencies business office operations which will remove DCP from the SMART unit for all operations except payroll.

Current Services

Adjust Funding to Reflect Current Requirements

Personal Services	749,268
Other Expenses	19,390
Total - General Fund	768,658

Account	Governor Revised FY 27
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Background

The Department of Consumer Protection assesses the Connecticut Lottery Corporation, Mashantucket Pequot Tribal nation, and the Mohegan Tribal nation for certain gaming regulatory costs based on the agency's federal indirect overhead cost rate. The indirect cost rate is decreasing from 49.50% to 39.75%.

Governor

Provide funding of \$768,658 in FY 27 to offset a reduction in the federal indirect cost rate for certain regulatory expenses.

Eliminate Funding for Legislation that Did Not Pass in the 2025 Session

Personal Services	(402,304)
Other Expenses	(8,000)
Total - General Fund	(410,304)
Positions - General Fund	(4)

Background

Funding and positions were provided to the agency's budget in the 2025 session for two bills, SB 11, *An Act Concerning Prescription Drug Access and Affordability* and SB 1356, *An Act Concerning Data Privacy, Online Monitoring, Social Media, Data Brokers and Connected Vehicle Services* which did not pass the General Assembly.

Governor

Eliminate funding of \$410,304 and four positions in FY 27 for legislation that did not pass during the 2025 session.

Provide Funding to Establish the Canadian Prescription Drug Importation Program

Personal Services	103,234
Total - General Fund	103,234
Positions - General Fund	1

Background

PA 25-167, *An Act Implementing Recommendations of the Bipartisan Drug Task Force*, requires the department to establish a Canadian drug importation program if a consultant deems the program feasible and the program is approved by the federal government.

Governor

Provide funding of \$103,234 in FY 27 to hire one drug control agent to implement the Canadian drug importation program.

Totals

Budget Components	Governor Revised FY 27
Original Appropriation - GF	17,565,215
Policy Revisions	106,755
Current Services	461,588
Total Recommended - GF	18,133,558
Original Appropriation - CRF	5,684,086
Total Recommended - CRF	5,684,086

Positions	Governor Revised FY 27
Original Appropriation - GF	240
Policy Revisions	1
Current Services	(3)
Total Recommended - GF	238
Original Appropriation - CRF	62
Total Recommended - CRF	62

Commission on Human Rights and Opportunities

HRO41100

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
General Fund	91	91	95	99	102	3	3.03

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Personal Services	7,831,969	8,389,499	8,443,283	8,768,241	9,043,421	275,180	3.14
Other Expenses	1,786,393	518,113	658,527	398,527	411,027	12,500	3.14
Other Current Expenses							
Martin Luther King, Jr. Commission	5,040	1,086	5,977	5,977	5,977	-	-
Agency Total - General Fund	9,623,402	8,908,698	9,107,787	9,172,745	9,460,425	287,680	3.14

Account	Governor Revised FY 27

Policy Revisions

Provide Funding to Establish Agency Business Office

Personal Services	275,180
Other Expenses	7,500
Total - General Fund	282,680
Positions - General Fund	3

Background

The Department of Labor provides budget and business management services for the Commission on Human Rights and Opportunities (CHRO).

Governor

Provide three positions and \$282,680 in FY 27 to establish a business office within CHRO. This funding will support two Fiscal Administrative Officers and one EEO Specialist 2.

Provide Funding to Support Translation Services

Other Expenses	5,000
Total - General Fund	5,000

Governor

Provide funding of \$5,000 in FY 27 to support an increase in translation services. This funding is provided to address the increase in complaint inquiries from English as a Second Language (ESL) complainants.

Totals

Budget Components	Governor Revised FY 27
Original Appropriation - GF	9,172,745
Policy Revisions	287,680
Total Recommended - GF	9,460,425

Positions	Governor Revised FY 27
Original Appropriation - GF	99
Policy Revisions	3
Total Recommended - GF	102

Workers' Compensation Commission WCC42000

Permanent Full-Time Positions

Fund	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Workers' Compensation Fund	111	111	111	111	112	1	0.90

Budget Summary

Account	Actual FY 24	Actual FY 25	Governor Estimated FY 26	Original Appropriation FY 27	Governor Revised FY 27	Difference Gov- Orig FY 27	% Diff Gov - Orig FY 27
Personal Services	9,118,656	9,437,461	9,691,921	9,841,921	9,723,684	(118,237)	(1.20)
Other Expenses	2,412,447	2,393,257	2,326,091	2,476,091	2,476,091	-	-
Equipment	-	-	1	1	1	-	-
Other Current Expenses							
Fringe Benefits	8,545,020	7,286,361	8,161,814	8,561,814	8,469,589	(92,225)	(1.08)
Indirect Overhead	495,277	692,270	1,586,205	1,586,205	1,134,936	(451,269)	(28.45)
Agency Total - Workers' Compensation Fund	20,571,400	19,809,349	21,766,032	22,466,032	21,804,301	(661,731)	(2.95)

Account	Governor Revised FY 27

Policy Revisions

Centralize Information Technology Functions Under the Department of Administrative Services

Personal Services	(118,237)
Fringe Benefits	(92,225)
Total - Workers' Compensation Fund	(210,462)
Positions - Workers' Compensation Fund	1

Background

The Department of Administrative Services (DAS), including the Bureau of Information Technology Solutions (BITS) within DAS, provides information technology services for various state agencies. An Information Technology support position is currently split between DAS and the Workers' Compensation Commission.

Governor

Transfer \$210,462 to DAS in FY 27 to fully fund a position within DAS.

Current Services

Fund Indirect Overhead

Indirect Overhead	(451,269)
Total - Workers' Compensation Fund	(451,269)

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 \$451,269 in FY 27 to meet projected indirect overhead requirements.

Totals

Budget Components	Governor Revised FY 27
Original Appropriation - WF	22,466,032
Policy Revisions	(210,462)
Current Services	(451,269)
Total Recommended - WF	21,804,301

Positions	Governor Revised FY 27
Original Appropriation - WF	111
Policy Revisions	1
Total Recommended - WF	112