



Department of Administrative Services

Responses to Representative Tammy Nuccio's Questions

Headcount Questions:

1. What is your current headcount?

As of January 31, 2026:

Authorized All Appropriated Funds Headcount – 1010

Filled Headcount – 902

Headcount Open - 108

2. Is there a change in headcount (either up or down) for this budget ask?

a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions

i. If these adds are legislatively driven, what piece of legislation is driving the increase?

ii. If they are not legislatively driven, please indicate which program is increasing if there is one

b. If there is a reduction, please explain what is driving the reduction

i. Are the positions being transferred to another area?

Funding and 2 positions for Criminal Justice Information Systems (CJIS) will be transferring from DESPP over to DAS.

Funding and 1 position for IT centralization will be transferring from the Department of Banking over to DAS within the Banking Fund.

Funding and 2 positions for HR and IT centralization will be transferring from Department of Insurance over to DAS within the Insurance Fund.

Funding and 1 position for IT centralization will be transferring from Workers' Compensation Claims within the Workers' Compensation Fund.

3. Does this budget ask include the open/vacant positions above?

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Affirmative Action/Equal Opportunity Employer



No

- a. If yes, how are they budgeted into your plan? (Please explain for all opens – if you have ten opens then explain for all ten)
 - i. Are these full time or part positions?
 - ii. What is the anticipated start date of your vacancies?

*Please detail by number, for example: There are 10 open positions – 8 are full-time and 2 are part-time. We have built them into the budget as follows. 8 full-time positions are expected to be filled on 07/01 and 2 part-time positions are expected to be filled on 01/01

4. How many opens/vacancies did you have at the prior year end on 06/30/2025?

75

a. How many vacancies did you start the prior year with (07/01/2024)?

68

b. How many people left throughout the year either via leaving, retiring, or transferring?

69

13 Left state service

35 Retired

1 Death

20 transferred to other agencies

c. How many new hires did you have in the same time period (07/01/24-06/30/25)?

62



	DAS Vacancies
Start of FY25 (07/01/24)	68
FY25 DAS Appropriated Fund Separations	69
FY25 DAS Appropriated Fund Hires	62
As of 06/30/25 (FY25 Year End)	75
As of 01/31/2026	108

*For example-- all of these numbers should tie. Started 2023 with 20 vacancies, 2 left for retirement, hired 12. This should tie to your opens above – 20+2-12=10

5. What is the average salary of your open positions?

The average salary of our 108 open positions is \$93,543.00

Lapse Questions: *(please provide the numbers and not a link to the comptroller's report)

1. Were there any lapsing accounts on 06/30/2025?

Yes

a. If yes, what were the accounts?

See attached

b. If yes, what was the lapse balance?

See attached

c. If yes, what drove the lapse?

The majority of the lapses were from Rents & Moving; Insurance Risk Management; and Worker’s Compensation. In the case of Rents & Moving, funds were recaptured by OPM



and for Insurance Risk Management and Worker's Compensation, claims were lower compared to prior year.

- 2. Please provide the starting Personnel Services budget number and the ending Personnel Services number. Please do not include any dollars that may have been moved via the FAC process. Just total non adjusted budgeted PS line item and total ending PS line item.**

Start: \$89,255,808.00

End: \$893,352.34

- 3. Where there any dollars for new programs/legislation that did not kick off?**

No

- a. If so what were the programs/legislation?
- b. What prevented implementation of the program?

- 4. If there is a lapsing balance, do you anticipate it carrying forward?**

Yes, portions of the lapsed balances are anticipated for carrying forward.

- a. If yes, how do you propose to use that lapse?**

The carry forward funds will be used to pay current year expenses in FY26. The lapsed funds will be returned to OPM and will not be available for use in the new year.

- b. Will it be for one-time expenses?**

- i. If so, what are those one-time expenses?**

Yes, these are mostly one-time expenses that we had to pay in the new year given the nature of these expenses. The only exception would be the cost to maintain state buildings.

- c. If ongoing expense is that expense built into this budget in FY 26?**

For new expenses that were incurred for the first time in FY25, and we expect those expenses to be recurring in the new fiscal year, we built those expenses into the new year budget request.



ARPA Questions:

1. Are there still ARPA funds included in this budget?

Yes, DAS has an MOU with DOC and OPM for the remaining \$3,000,000 balance for the DOC Vocational Village ARPA project. Funding came over to DAS as of April 9, 2025 after the MOU was fully signed on December 6, 2024.

a. If yes, when will the funding be fully utilized

The project will be completed and funding fully utilized on or before 12/31/2026.

Audit Questions:

1. Have you reviewed your agencies latest audit finding?

The APA has not yet released the final audit findings from their Departmental Audit of DAS (21-22).

2. Have you implemented the recommendations with no fiscal impact?

N/A

- a. If so, please provide explanation of what you have changed to meet audit expectations.

3. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is?

N/A

General Questions:

1. Is there anything you would change about this budget?

No, we are in support of the budget as proposed by Governor Lamont

2. Is there anything you would add to this budget?

No, we are in support of the budget as proposed by Governor Lamont

3. Is there anything you would remove from this budget?



No, we are in support of the budget as proposed by Governor Lamont

4. Is there any legislation that was passed you feel you are not adequately prepared to implement?

No

a. If so, what would we need to change to make it implementable?