

Department of Public Safety DPS32000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	1,693	1,787	1,776	1,776	1,750	1,750
Permanent Full-Time - OF	12	10	9	9	9	9
Permanent Full-Time - OF	71	71	71	71	71	71
BUDGET SUMMARY						
Personal Services	130,225,116	134,510,889	136,549,790	138,528,538	133,040,484	135,019,232
Other Expenses	31,664,861	30,062,009	30,860,792	31,671,817	30,530,524	31,341,549
Equipment	100	0	100	100	100	100
Other Current Expenses						
Stress Reduction	23,354	23,686	23,354	23,354	23,354	23,354
Fleet Purchase	7,825,074	7,933,581	8,501,239	8,963,596	8,234,839	8,697,196
Gun Law Enforcement Task Force	147,182	400,000	400,000	400,000	400,000	400,000
Workers' Compensation Claims	2,939,716	3,438,787	3,438,787	3,438,787	3,438,787	3,438,787
COLLECT	0	48,925	48,925	48,925	48,925	48,925
Urban Violence Task Force	308,700	318,018	318,018	318,018	318,018	318,018
Persistent Violent Felony Offenders Act	0	514,000	0	0	0	0
Other Than Payments to Local Governments						
Civil Air Patrol	36,758	34,920	34,920	34,920	34,920	34,920
Grant Payments to Local Governments						
SNTF Local Officer Incentive Program	238,800	238,800	0	0	0	0
Agency Total - General Fund	173,409,661	177,523,615	180,175,925	183,428,055	176,069,951	179,322,081
Additional Funds Available						
Federal Contributions	7,371,066	2,129,000	1,498,500	1,498,500	1,498,500	1,498,500
Bond Funds	0	465,500	0	0	0	0
Private Contributions	0	27,103,152	28,000,539	28,671,106	28,000,539	28,671,106
Agency Grand Total	180,780,727	207,221,267	209,674,964	213,597,661	205,568,990	209,491,687

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	1,787	177,523,615	1,787	177,523,615	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	6,980,203	0	7,865,901	0	0	0	0
Other Expenses	0	1,824,879	0	2,195,104	0	0	0	0
Equipment	0	3,016,045	0	2,395,255	0	0	0	0
Stress Reduction	0	-332	0	-332	0	0	0	0
Fleet Purchase	0	1,077,215	0	1,539,572	0	0	0	0
Workers' Compensation Claims	0	180,989	0	180,989	0	0	0	0
COLLECT	0	2,575	0	2,575	0	0	0	0
Persistent Violent Felony Offenders Act	0	-514,000	0	-514,000	0	0	0	0
Civil Air Patrol	0	1,838	0	1,838	0	0	0	0
Total - General Fund	0	12,569,412	0	13,666,902	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Equipment	0	-3,015,945	0	-2,395,155	0	0	0	0
Total - General Fund	0	-3,015,945	0	-2,395,155	0	0	0	0

Rollout of FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$602,959 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Fleet Purchase	0	-417,557	0	-417,557	0	0	0	0
Workers' Compensation Claims COLLECT	0	-180,989	0	-180,989	0	0	0	0
Civil Air Patrol	0	-2,575	0	-2,575	0	0	0	0
	0	-1,838	0	-1,838	0	0	0	0
Total - General Fund	0	-602,959	0	-602,959	0	0	0	0

Other Expenses General Reduction

-(Governor) Funding of \$274,404 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-274,404	0	-274,404	0	0	0	0
Total - General Fund	0	-274,404	0	-274,404	0	0	0	0

Annualize Funding for Nine Detectives Provided in PA 08-51

PA 08-51, "AAC Persistent Dangerous Felony Offenders and Providing Additional Resources to the Criminal Justice System," provides funding to state agencies to carry out various criminal justice initiatives.

-(Governor) Funding in the amount of \$608,769 is provided in FY 10 and FY 11 for the annualization of the costs associated with nine new detectives hired under PA 08-51.

-(Committee) Same as Governor.

Personal Services	0	608,769	0	608,769	0	0	0	0
Total - General Fund	0	608,769	0	608,769	0	0	0	0

Reduce Funding for Meal Money

Article 19, section 2 of the NP-1 Bargaining Unit contract provides a meal allowance that varies based on hours worked. The average allowance is \$1.87 per hour worked. Additionally, CGS 29-4 provides that subsistence be maintained for state police personnel at the expense of the state.

-(Governor) Funding in the amount of \$287,313 is reduced in FY 10 and FY 11 to reflect the provision of the meal allowance only to members of the NP-1 Bargaining Unit. It is the current practice of the agency to provide sworn exempt personnel with a meal allowance.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	0	-287,313	0	-287,313	0	0	0	0
Total - General Fund	0	-287,313	0	-287,313	0	0	0	0

Defer a Trooper Training Class

A minimum of 1,248 sworn Troopers is required under CGS 29-4. When the current Trooper training class graduates in April, there will be 1,283 sworn positions within the agency.

-(Governor) Funding for one Trooper training class is deferred until FY 11, resulting in a reduction of \$1,533,850 in FY 10.

-(Committee) Same as Governor.

Personal Services	0	-1,093,050	0	0	0	0	0	0
Other Expenses	0	-440,800	0	0	0	0	0	0
Total - General Fund	0	-1,533,850	0	0	0	0	0	0

Limit Usage of State Police Aviation Unit Aircrafts

The State Police Aviation Unit consists of three fixed wing airplanes and one helicopter.

-(Governor) Use of Aviation Unit aircraft is limited to one helicopter and one fixed wing airplane, resulting in a reduction of \$310,333 in FY 10 and FY 11.

-(Committee) Same as Governor.

Personal Services	0	-99,000	0	-99,000	0	0	0	0
Other Expenses	0	-211,333	0	-211,333	0	0	0	0
Total - General Fund	0	-310,333	0	-310,333	0	0	0	0

Deploy Troopers to Patrol Duties from Other Areas

There are currently 24 State Troopers assigned as School Resource Officers in various high schools throughout the state. Funding for these positions was initially provided through the federal Community Oriented Policing Services grant in 1998, which expired in 2002. In addition, 13 Troopers currently perform non-patrol duties such as recruit coordination, risk management, and in-service training.

-(Governor) A total of 31 Troopers (including 18 School Resource Officers) are deployed to patrol duties from other areas, resulting in a reduction in overtime of \$1,534,500 in FY 10 and FY 11.

-(Committee) Same as Governor.

Personal Services	0	-1,534,500	0	-1,534,500	0	0	0	0
Total - General Fund	0	-1,534,500	0	-1,534,500	0	0	0	0

Adjust Non-Reimbursed Bradley Airport Troopers

An agreement between Bradley International Airport and the Department of Public Safety calls for the deployment of 15 Troopers, 7 Airport Police Officers, and 10 Dispatchers, which is reimbursed by the airport. It is currently the practice of DPS to provide 37 state sworn personnel, 1 Office Assistant, and 4 Airport Police Officers.

-(Governor) Eighteen non-reimbursed Troopers are deployed away from Bradley International Airport to other patrol duties, resulting in overtime savings of \$891,000 in FY 10 and FY 11.

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Committee) The redeployment is not provided, however the agency is directed to enact a policy to reduce overtime expenditures in the amount of \$891,000 in FY 10 and FY 11.

Personal Services	0	-891,000	0	-891,000	0	0	0	0
Total - General Fund	0	-891,000	0	-891,000	0	0	0	0

Initiate Formal Memorandum of Understanding Between DOT and DPS

It has been the practice of the Department of Public Safety (DPS) to provide Bradley International Airport with Troopers in excess of those supported by funding from the Bradley Enterprise Fund. In FY 09, it is projected that DPS will have provided 52 positions to Bradley in total, including 10 Dispatchers, 1 Office Assistant, 1 Lieutenant, 27 Troopers, 8 Sergeants, 1 Master Sergeant, and 4 Airport Police Officers; funding for only 32 positions is anticipated to be funded by the Bradley Enterprise Fund.

-(Committee) DPS and the Department of Transportation (DOT) are directed to enter into a Memorandum of Understanding providing that funding for all Troopers at Bradley International Airport be funded through the Bradley Enterprise Fund. This results in a total savings of \$2.5 million in FY 10 and FY 11.

Personal Services	0	-2,337,972	0	-2,337,972	0	-2,337,972	0	-2,337,972
Other Expenses	0	-203,698	0	-203,698	0	-203,698	0	-203,698
Total - General Fund	0	-2,541,670	0	-2,541,670	0	-2,541,670	0	-2,541,670

Reduce Discretionary Troopers at Rentschler Field Events

The Department of Public Safety currently provides the services of Troopers for football games at Rentschler Field in excess of that which is called for in an agreement between DPS and the Office of Policy and Management.

-(Governor) The use of Troopers at Rentschler Field is reduced to the level agreed upon between DPS and OPM, resulting in overtime savings of \$50,000 in FY 10 and FY 11.

-(Committee) Same as Governor.

Personal Services	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0	0	0

Reduce Number of Civilian Vehicles in DPS Fleet

The Department of Public Safety fleet includes 97 assigned civilian vehicles.

-(Governor) The replacement of 20 civilian vehicles is eliminated, resulting in a reduction of \$72,000 in FY 10 and FY 11.

-(Committee) The Department's civilian fleet and motor vehicle fuel expense is reduced by 20%. This equates to the elimination of 94 civilian vehicle replacements, resulting in a savings of \$464,970 in FY 10 and FY 11.

Other Expenses	0	-126,570	0	-126,570	0	-126,570	0	-126,570
Fleet Purchase	0	-338,400	0	-338,400	0	-266,400	0	-266,400
Total - General Fund	0	-464,970	0	-464,970	0	-392,970	0	-392,970

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Consolidate Weigh Station Operations into the Department of Motor Vehicles

CGS 14-270c provides that weigh stations be staffed by both the Department of Public Safety and the Department of Motor Vehicles. DPS currently provides 21 officers to staff the Greenwich and Danbury weigh stations.

-(Governor) Responsibility for the operation of all weigh stations is consolidated into the Department of Motor Vehicles, and 11 Vehicle Weight and Safety Inspectors currently within DPS are transferred to DMV. This would result in a reduction of \$1,595,208 in Personal Services in FY 10 and FY 11 due to the transfer of staff and reduction of overtime.

-(Committee) Responsibility for the operation of the Danbury, Middletown, Waterford, and Union weigh stations is consolidated into the Department of Motor Vehicles, and 11 Vehicle Weight and Safety Inspectors currently within DPS are transferred to DMV.

Responsibility for the operation of the Greenwich weigh station is provided by both DPS and DMV, subject to a Memorandum of Understanding which the agencies are directed to enter into. This would result in a reduction of \$1,347,708 in Personal Services in FY 10 and FY 11 due to the transfer of staff and reduction of overtime.

Personal Services	-11	-1,347,708	-11	-1,347,708	0	247,500	0	247,500
Total - General Fund	-11	-1,347,708	-11	-1,347,708	0	247,500	0	247,500

Eliminate Statewide Narcotics Task Force

The Statewide Narcotics Task Force provides a stipend of \$1,200 per month for municipal police departments that partner with the State Narcotics Task Force.

-(Governor) Payments to municipal police departments for participation on the State Narcotics Task Force is eliminated, resulting in a reduction of \$238,800 in FY 10 and FY 11.

-(Committee) Same as Governor.

SNTF Local Officer Incentive Program	0	-238,800	0	-238,800	0	0	0	0
Total - General Fund	0	-238,800	0	-238,800	0	0	0	0

Transfer Five Vehicles to the Department of Emergency Management and Homeland Security

-(Governor) Five vehicles are transferred to the Department of Emergency Management and Homeland Security for Urban Search and Rescue, resulting in a reduction of \$20,000 in FY 10 and FY 11. Funding will be transferred to DEMHS to cover the costs of leasing the vehicles from the Department of Administrative Services.

-(Committee) Same as Governor.

Fleet Purchase	0	-20,000	0	-20,000	0	0	0	0
Total - General Fund	0	-20,000	0	-20,000	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Placement of Responsibilities of the Board of Firearms Permit Examiners to DPS

CGS 29-32b establishes the Board of Firearms Permit Examiners to hear appeals from citizens denied firearms permits or renewals.

-(Governor) Responsibility for carrying out the functions of the Board is transferred to DPS, with no associated funding.

-(Committee) The transfer is not provided. The Board remains within the Department of Public Safety for administrative purposes only and remains an autonomous body.

Reallocate IT Funding to the Department of Information Technology

-(Governor) Funding for an IT Manager dedicated to the technology functions of the Department of Public Safety is established within the Department of Information Technology, resulting in the transfer of \$99,559 from DPS to DOIT in FY 10 and FY 11.

-(Committee) Same as Governor.

Other Expenses	0	-99,559	0	-99,559	0	0	0	0
Total - General Fund	0	-99,559	0	-99,559	0	0	0	0

Reduce Number of Troopers Consistent with Statutory Minimum

A minimum of 1,248 sworn Troopers is required under CGS 29-4. When the current Trooper training class graduates in April, DPS will have a force of 1,283 sworn personnel.

-(Committee) A reduction of 26 sworn personnel is anticipated due to retirement and it is recommended that these positions not be refilled, resulting in a savings of \$1.4 million in FY 10 and FY 11. This leaves nine Troopers as a buffer above the minimum staffing level. To the extent that the specified savings are not achieved through retirement, other actions are to be taken as necessary to achieve savings.

Personal Services	-26	-1,418,834	-26	-1,418,834	-26	-1,418,834	-26	-1,418,834
Total - General Fund	-26	-1,418,834	-26	-1,418,834	-26	-1,418,834	-26	-1,418,834

Adjust Proportion of Resident State Trooper Costs Paid by Towns and State

CGS 29-5 provides that 70% of Resident State Trooper costs are paid by municipalities utilizing the program; the remaining 30% is covered by the state.

-(Governor) Section 5 of Governor's Bill 6363 proposes increasing the municipal share of Resident State Trooper costs to 85% in FY 10 and 100% in FY 11.

-(Committee) This adjustment is not recommended.

Budget Totals - GF	1,750	176,069,951	1,750	179,322,081	-26	-4,105,974	-26	-4,105,974
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Police Officer Standards and Training Council PST34000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	26	27	27	27	23	23
BUDGET SUMMARY						
Personal Services	1,888,413	2,018,893	2,089,372	2,143,638	1,895,106	1,949,372
Other Expenses	905,892	1,002,353	949,626	949,626	993,398	993,398
Equipment	100	0	100	100	100	100
Agency Total - General Fund	2,794,405	3,021,246	3,039,098	3,093,364	2,888,604	2,942,870
Additional Funds Available						
Federal Contributions	206,675	34,371	11,121	11,121	11,121	11,121
Bond Funds	0	110,400	21,000	21,000	21,000	21,000
Private Contributions	0	3,707	3,707	3,707	3,707	3,707
Agency Grand Total	3,001,080	3,169,724	3,074,926	3,129,192	2,924,432	2,978,698

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	27	3,021,246	27	3,021,246	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	99,331	0	153,597	0	0	0	0
Other Expenses	0	26,249	0	26,249	0	0	0	0
Equipment	0	191,355	0	103,105	0	0	0	0
Total - General Fund	0	316,935	0	282,951	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-191,255	0	-103,005	0	0	0	0
Total - General Fund	0	-191,255	0	-103,005	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$26,249 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-26,249	0	-26,249	0	0	0	0
Total - General Fund	0	-26,249	0	-26,249	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Achieve Other Expenses General Savings								
<p>-(Governor) Funding of \$8,955 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).</p>								
<p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-8,955	0	-8,955	0	0	0	0
Total - General Fund	0	-8,955	0	-8,955	0	0	0	0
Adjust Funding for One Recruit Class								
<p>In FY 08, 288 municipal police recruits completed the 880 hour recruit training program. The costs of an average recruit class include meals (\$23,500), supplies (\$5,494), printing and binding (\$5,879), vehicle maintenance (\$4,948), law enforcement and security equipment (\$3,326), graduation expense (\$170), part time instructors (\$13,800), and overtime (\$15,502).</p>								
<p>-(Governor) Funding for one recruit class is eliminated, resulting in a reduction of \$72,624 in FY 10 and FY 11.</p>								
<p>-(Committee) Funding for one recruit class is restored.</p>								
Personal Services	0	0	0	0	0	28,852	0	28,852
Other Expenses	0	0	0	0	0	43,772	0	43,772
Total - General Fund	0	0	0	0	0	72,624	0	72,624
Consolidate Administrative Functions Under the Department of Public Safety								
<p>CGS 7-294b establishes the Police Officers Standards and Training Council (POST) in the Department of Public Safety's Division of State Police for administrative purposes only.</p>								
<p>-(Committee) Administrative functions of POST are transferred to the Department of Public Safety, whose administrative staff shall provide all assistance necessary for the agency to maintain program operations independently. This results in a savings of \$223,118 in FY 10 and FY 11, including the elimination of 4 positions.</p>								
Personal Services	-4	-223,118	-4	-223,118	-4	-223,118	-4	-223,118
Total - General Fund	-4	-223,118	-4	-223,118	-4	-223,118	-4	-223,118
Allow Agency to Recover Certain Expenses								
<p>POST does not currently charge any municipality for police recruit training.</p>								
<p>-(Committee) A provision that the agency be able to recover the costs of recruit training for police recruits of towns no longer operating a municipal police training center in their town as of January 1, 2007 is recommended.</p>								
Budget Totals - GF	23	2,888,604	23	2,942,870	-4	-150,494	-4	-150,494

Board of Firearms Permit Examiners FPE34100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	1	1	0	0	1	1
BUDGET SUMMARY						
Personal Services	84,280	89,197	0	0	72,390	73,536
Other Expenses	7,558	9,013	0	0	8,971	8,971
Equipment	0	0	0	0	100	100
Agency Total - General Fund	91,838	98,210	0	0	81,461	82,607

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	1	98,210	1	98,210	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	2,078	0	3,224	0	0	0	0
Other Expenses	0	738	0	738	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Total - General Fund	0	2,916	0	4,062	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$738 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-738	0	-738	0	0	0	0
Total - General Fund	0	-738	0	-738	0	0	0	0

Reduce Other Expenses

-(Governor) Funding of \$42 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-42	0	-42	0	0	0	0
Total - General Fund	0	-42	0	-42	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Agency Status

CGS 29-32b establishes the Board of Firearms Permit Examiners to hear appeals from citizens denied firearms permits or renewals. The Board consists of seven members, and is staffed by one full-time manager and one part-time administrative assistant.

-(Governor) It is recommended to eliminate funding for the agency and transfer its functions to the Department of Public Safety, resulting in a reduction of \$100,346 in FY 10 and \$101,492 in FY 11 and the elimination of one full-time position. No corresponding funds or positions are transferred to DPS.

-(Committee) The agency is restored to its current status, though one part-time administrative position is eliminated resulting in a savings of \$18,885 in FY 10 and FY 11.

Personal Services	0	-18,885	0	-18,885	1	72,390	1	73,536
Other Expenses	0	0	0	0	0	8,971	0	8,971
Equipment	0	0	0	0	0	100	0	100
Total - General Fund	0	-18,885	0	-18,885	1	81,461	1	82,607
Budget Totals - GF	1	81,461	1	82,607	1	81,461	1	82,607

Military Department MIL36000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	49	51	51	51	46	46
Permanent Full-Time - OF	61	62	62	62	62	62
BUDGET SUMMARY						
Personal Services	3,162,035	3,523,390	3,505,045	3,550,943	3,429,348	3,475,246
Other Expenses	3,167,726	3,182,931	3,343,324	3,126,666	3,343,324	3,126,666
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
Firing Squads	371,500	319,500	319,500	319,500	319,500	319,500
Veteran's Service Bonuses	796,700	250,000	306,000	306,000	306,000	306,000
Agency Total - General Fund	7,498,961	7,275,821	7,473,969	7,303,209	7,398,272	7,227,512
Additional Funds Available						
Federal Contributions	12,129,010	13,875,903	14,596,171	15,377,144	14,596,171	15,377,144
Bond Funds	0	153,350	284,800	399,600	284,800	399,600
Private Contributions	0	101,258	114,821	128,562	114,821	128,562
Agency Grand Total	19,627,971	21,406,332	22,469,761	23,208,515	22,394,064	23,132,818

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	51	7,275,821	51	7,275,821	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	89,802	0	135,700	0	0	0	0
Other Expenses	0	198,068	0	92,068	0	0	0	0
Equipment	0	339,900	0	301,200	0	0	0	0
Total - General Fund	0	627,770	0	528,968	0	0	0	0

Adjust Veterans' Service Bonuses to Reflect Actual Expenditures

A maximum of \$500 per soldier is available for eligible veterans under this program.

-(**Governor**) An increase of \$56,000 is provided in FY 10 and FY 11, resulting in a total appropriation of \$306,000 in both years.

-(**Committee**) Same as Governor.

Veteran's Service Bonuses	0	56,000	0	56,000	0	0	0	0
Total - General Fund	0	56,000	0	56,000	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(**Governor**) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(**Committee**) Same as Governor.

Equipment	0	-339,800	0	-301,100	0	0	0	0
Total - General Fund	0	-339,800	0	-301,100	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Achieve Other Expenses General Savings								
<p>-(Governor) Funding of \$20,948 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-20,948	0	-20,948	0	0	0	0
Total - General Fund	0	-20,948	0	-20,948	0	0	0	0
Close Bristol and Putnam Armories								
<p>The Bristol and Putnam Armories have been identified by the Base Closure and Realignment Commission (BRAC) to be closed and have their functions consolidated with the construction of the new Camp Rell Readiness Center.</p> <p>-(Governor) Remaining operating costs for the Bristol and Putnam Armories are removed, resulting in a reduction of \$110,658 in FY 11 (\$79,979 for Bristol and \$30,679 for Putnam).</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	0	0	-110,658	0	0	0	0
Total - General Fund	0	0	0	-110,658	0	0	0	0
Adjust Funding for Animal Care for Governor's Horse Guard								
<p>The Military Department is responsible for the operation of the Newtown and Avon Horse Guards.</p> <p>-(Governor) Funding for animal care is reduced in the amount of \$16,727 in FY 10 and FY 11. Approximately \$150,500 remains in Other Expenses for animal care.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-16,727	0	-16,727	0	0	0	0
Total - General Fund	0	-16,727	0	-16,727	0	0	0	0
Reduce Funding for Annual Militia Training								
<p>The Governor's militia units consist of the 1st and 2nd Company Foot Guards and 1st and 2nd Company Horse Guards, which serve during public ceremonies and for various other functions at the request of the Governor.</p> <p>-(Governor) The amount of training provided to the militia units is reduced, resulting in a reduction of \$108,147 in FY 10 and FY 11.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-108,147	0	-108,147	0	0	0	0
Total - General Fund	0	-108,147	0	-108,147	0	0	0	0
Eliminate Vacant Positions								
<p>-(Committee) The elimination of five vacant positions (two of which are funded) is provided, resulting in a savings of \$75,697 in FY 10 and FY 11.</p>								
Personal Services	-5	-75,697	-5	-75,697	-5	-75,697	-5	-75,697
Total - General Fund	-5	-75,697	-5	-75,697	-5	-75,697	-5	-75,697
Budget Totals - GF	46	7,398,272	46	7,227,512	-5	-75,697	-5	-75,697

Commission on Fire Prevention and Control FPC36500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	18	18	18	18	16	16
BUDGET SUMMARY						
Personal Services	1,690,420	1,734,987	1,752,421	1,778,546	1,657,698	1,683,823
Other Expenses	703,588	709,702	717,528	749,762	717,528	749,762
Equipment	0	0	100	100	100	100
Other Current Expenses						
Firefighter Training I	396,629	555,250	0	0	555,250	555,250
Other Than Payments to Local Governments						
Fire Training School - Willimantic	165,353	161,798	161,798	161,798	161,798	161,798
Fire Training School - Torrington	84,650	81,367	81,367	81,367	81,367	81,367
Fire Training School - New Haven	46,750	48,364	48,364	48,364	48,364	48,364
Fire Training School - Derby	37,956	37,139	37,139	37,139	37,139	37,139
Fire Training School - Wolcott	102,363	100,162	100,162	100,162	100,162	100,162
Fire Training School - Fairfield	124,100	70,395	70,395	70,395	70,395	70,395
Fire Training School - Hartford	140,950	169,336	169,336	169,336	169,336	169,336
Fire Training School - Middletown	60,350	59,053	59,053	59,053	59,053	59,053
Fire Training School - Stamford	1,650	3,182	0	0	0	0
Payments to Volunteer Fire Companies	176,931	195,000	95,000	95,000	195,000	195,000
Fire Training School - Stamford	55,000	52,250	55,432	55,432	55,432	55,432
Agency Total - General Fund	3,786,690	3,977,985	3,348,095	3,406,454	3,908,622	3,966,981
Additional Funds Available						
Federal Contributions	60,050	0	0	0	0	0
Bond Funds	0	493,915	0	0	0	0
Private Contributions	0	1,472,405	1,472,405	1,472,405	1,472,405	1,472,405
Agency Grand Total	3,846,740	5,944,305	4,820,500	4,878,859	5,381,027	5,439,386

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	18	3,977,985	18	3,977,985	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	17,434	0	43,559	0	0	0	0
Other Expenses	0	17,772	0	50,006	0	0	0	0
Equipment	0	429,041	0	502,941	0	0	0	0
Firefighter Training I	0	39,750	0	39,750	0	0	0	0
Fire Training School - Willimantic	0	8,516	0	8,516	0	0	0	0
Fire Training School - Torrington	0	4,283	0	4,283	0	0	0	0
Fire Training School - New Haven	0	2,546	0	2,546	0	0	0	0
Fire Training School - Derby	0	1,955	0	1,955	0	0	0	0
Fire Training School - Wolcott	0	5,272	0	5,272	0	0	0	0
Fire Training School - Fairfield	0	3,705	0	3,705	0	0	0	0
Fire Training School - Hartford	0	8,912	0	8,912	0	0	0	0
Fire Training School - Middletown	0	3,108	0	3,108	0	0	0	0
Fire Training School - Stamford	0	168	0	168	0	0	0	0
Payments to Volunteer Fire Companies	0	5,000	0	5,000	0	0	0	0
Fire Training School - Stamford	0	2,750	0	2,750	0	0	0	0
Total - General Fund	0	550,212	0	682,471	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.								
-(Committee) Same as Governor.								
Equipment	0	-428,941	0	-502,841	0	0	0	0
Total - General Fund	0	-428,941	0	-502,841	0	0	0	0
Achieve Other Expenses General Savings								
-(Governor) Funding of \$9,946 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Committee) Same as Governor.								
Other Expenses	0	-9,946	0	-9,946	0	0	0	0
Total - General Fund	0	-9,946	0	-9,946	0	0	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.								
-(Governor) Funding of \$85,965 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Firefighter Training I	0	-39,750	0	-39,750	0	0	0	0
Fire Training School - Willimantic	0	-8,516	0	-8,516	0	0	0	0
Fire Training School - Torrington	0	-4,283	0	-4,283	0	0	0	0
Fire Training School - New Haven	0	-2,546	0	-2,546	0	0	0	0
Fire Training School - Derby	0	-1,955	0	-1,955	0	0	0	0
Fire Training School - Wolcott	0	-5,272	0	-5,272	0	0	0	0
Fire Training School - Fairfield	0	-3,705	0	-3,705	0	0	0	0
Fire Training School - Hartford	0	-8,912	0	-8,912	0	0	0	0
Fire Training School - Middletown	0	-3,108	0	-3,108	0	0	0	0
Fire Training School - Stamford	0	-168	0	-168	0	0	0	0
Payments to Volunteer Fire Companies	0	-5,000	0	-5,000	0	0	0	0
Fire Training School - Stamford	0	-2,750	0	-2,750	0	0	0	0
Total - General Fund	0	-85,965	0	-85,965	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Combine SID Accounts for the Stamford Fire Training School								
Duplicate accounts currently exist for payments to the Stamford Fire Training School.								
-(Governor) Funding adjustments are provided to eliminate the duplicate accounts and combine all funding into a single account.								
-(Committee) Same as Governor.								
Fire Training School - Stamford	0	-3,182	0	-3,182	0	0	0	0
Fire Training School - Stamford	0	3,182	0	3,182	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0
Adjust Funding for Payments to Volunteer Fire Companies								
Per CGS 7-323r, the Commission on Fire Prevention and Control administers a Supplemental Grant Award Program to provide state funds to volunteer fire companies throughout the state, which replaced former payments to volunteer fire companies for their response to emergencies on the state's limited access highways. Volunteer fire companies currently receive annual payments of \$1,200 under this program.								
-(Governor) A reduction of \$100,000 is provided in FY 10 and FY 11, leaving \$100,000 for this Supplemental Grant Award Program in Other Expenses for each fiscal year. This reduces payments to volunteer fire companies to \$600 annually.								
-(Committee) Funding for this program is restored.								
Payments to Volunteer Fire Companies	0	0	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	0	0	100,000	0	100,000
Adjust Funding for Firefighter I and Recruit Firefighter Training								
Section 7 of PA 07-4 allows for reimbursement to municipalities of one-half the costs of Firefighter I and Recruit Firefighter training.								
-(Governor) Funding for Firefighter I and Recruit Firefighter training is eliminated, resulting in a reduction of \$555,250 in FY 10 and FY 11.								
-(Committee) Funding for this program is restored.								
Firefighter Training I	0	0	0	0	0	555,250	0	555,250
Total - General Fund	0	0	0	0	0	555,250	0	555,250
Eliminate Vacant Positions								
-(Committee) Two vacant funded positions are eliminated, resulting in a savings of \$94,723 in FY 10 and FY 11.								
Personal Services	-2	-94,723	-2	-94,723	-2	-94,723	-2	-94,723
Total - General Fund	-2	-94,723	-2	-94,723	-2	-94,723	-2	-94,723
Budget Totals - GF	16	3,908,622	16	3,966,981	-2	560,527	-2	560,527

Department of Banking DOB37000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	125	125
Permanent Full-Time - BF	122	129	129	129	0	0
BUDGET SUMMARY						
Personal Services	0	0	0	0	10,785,132	11,072,611
Other Expenses	0	0	0	0	1,974,735	1,885,735
Equipment	0	0	0	0	18,984	21,708
Agency Total - General Fund	0	0	0	0	12,778,851	12,980,054
Personal Services	9,847,250	10,605,361	10,785,132	11,072,611	0	0
Other Expenses	1,994,128	1,749,702	1,974,735	1,885,735	0	0
Equipment	110,505	95	18,984	21,708	0	0
Other Current Expenses						
Fringe Benefits	5,350,848	5,979,741	5,982,965	6,187,321	0	0
Indirect Overhead	179,237	234,139	879,332	905,711	0	0
Agency Total - Banking Fund	17,481,968	18,569,038	19,641,148	20,073,086	0	0
Agency Total - Appropriated Funds	17,481,968	18,569,038	19,641,148	20,073,086	12,778,851	12,980,054
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,000,000	0
Carry Forward BF	0	0	1,000,000	0	0	0
Private Contributions	0	281,488	281,488	281,488	281,488	281,488
Agency Grand Total	17,481,968	18,850,526	20,922,636	20,354,574	14,060,339	13,261,542

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - BF	129	18,569,038	129	18,569,038	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	179,771	0	467,250	0	0	0	0
Other Expenses	0	153,413	0	153,413	0	0	0	0
Equipment	0	18,889	0	21,613	0	0	0	0
Fringe Benefits	0	3,224	0	207,580	0	0	0	0
Indirect Overhead	0	645,193	0	671,572	0	0	0	0
Total - Banking Fund	0	1,000,490	0	1,521,428	0	0	0	0

Achieve Other Expenses General Savings
-(Governor) Funding of \$28,380 is reduced in FY 10 and in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).
-(Committee) Same as Governor.

Other Expenses	0	-28,380	0	-28,380	0	0	0	0
Total - Banking Fund	0	-28,380	0	-28,380	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Update Complaint, Licensing and Examination System

The mission of the Department of Banking is to protect users of financial services from unlawful or improper practices by requiring that regulated entities and individuals adhere to the law, assuring the safety and soundness of state chartered banks and credit unions, educating and communicating with the public and other stakeholders, and promoting cost-efficient and effective regulation.

-(Governor) Funds of \$100,000 are provided in FY 10 and \$11,000 in FY 11 to update the complaint, licensing and examination system.

-(Committee) Same as Governor.

Other Expenses	0	100,000	0	11,000	0	0	0	0
Total - Banking Fund	0	100,000	0	11,000	0	0	0	0

Carryforward Funds for New Office Lease Improvements

-(Governor) Funds totaling \$1,000,000 are anticipated to be carried forward from FY 09 funding for use in FY 10 for Department of Banking new office lease improvements. This carryforward includes \$750,000 in Other Expenses and \$250,000 in Equipment.

-(Committee) Same as Governor.

Other Expenses	0	750,000	0	0	0	0	0	0
Equipment	0	250,000	0	0	0	0	0	0
Total - Carry Forward BF	0	1,000,000	0	0	0	0	0	0

Eliminate Vacant Positions

-(Committee) A total of four unfunded vacant positions are eliminated.

Personal Services	-4	0	-4	0	-4	0	-4	0
Total - Banking Fund	-4	0	-4	0	-4	0	-4	0

Reallocate Funding to the General Fund

The mission of the Department of Banking is to protect users of financial services from unlawful or improper practices by requiring that regulated entities and individuals adhere to the law, assuring the safety and soundness of state chartered banks and credit unions, educating and communicating with the public and other stakeholders, and promoting cost-efficient and effective regulation.

-(Committee) All funding for the Department of Banking is moved from the Banking Fund to the General Fund. All revenue currently deposited in the Banking Fund will now be deposited in the General Fund.

Personal Services	125	10,785,132	125	11,072,611	125	10,785,132	125	11,072,611
Other Expenses	0	1,974,735	0	1,885,735	0	1,974,735	0	1,885,735
Equipment	0	18,984	0	21,708	0	18,984	0	21,708
Total - General Fund	125	12,778,851	125	12,980,054	125	12,778,851	125	12,980,054
Personal Services	-125	-10,785,132	-125	-11,072,611	-125	-10,785,132	-125	-11,072,611
Other Expenses	0	-1,974,735	0	-1,885,735	0	-1,974,735	0	-1,885,735
Equipment	0	-18,984	0	-21,708	0	-18,984	0	-21,708
Fringe Benefits	0	-5,982,965	0	-6,187,321	0	-5,982,965	0	-6,187,321
Indirect Overhead	0	-879,332	0	-905,711	0	-879,332	0	-905,711
Total - Banking Fund	-125	-19,641,148	-125	-20,073,086	-125	-19,641,148	-125	-20,073,086

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	750,000	0	0	0	750,000	0	0
Equipment	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward Funding	0	1,000,000	0	0	0	1,000,000	0	0
Other Expenses	0	-750,000	0	0	0	-750,000	0	0
Equipment	0	-250,000	0	0	0	-250,000	0	0
Total - Carry Forward BF	0	-1,000,000	0	0	0	-1,000,000	0	0
Budget Totals - GF	125	12,778,851	125	12,980,054	125	12,778,851	125	12,980,054
Budget Totals - BF	0	0	0	0	-129	-19,641,148	-129	-20,073,086
Budget Totals - OF	0	1,000,000	0	0	0	0	0	0

Insurance Department DOI37500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	148	148
Permanent Full-Time - IF	147	149	149	149	0	0
Permanent Full-Time - OF	0	3	3	3	3	3
BUDGET SUMMARY						
Personal Services	0	0	0	0	13,252,487	13,685,483
Other Expenses	0	0	0	0	2,579,759	2,580,428
Equipment	0	0	0	0	102,375	101,375
Agency Total - General Fund	0	0	0	0	15,934,621	16,367,286
Personal Services	12,271,411	13,206,743	13,337,009	13,770,005	0	0
Other Expenses	2,525,930	2,088,612	2,579,759	2,580,428	0	0
Equipment	287,299	127,775	102,375	101,375	0	0
Other Current Expenses						
Fringe Benefits	6,624,300	7,215,610	7,784,395	8,216,348	0	0
Indirect Overhead	291,159	175,000	370,204	395,204	0	0
Agency Total - Insurance Fund	22,000,099	22,813,740	24,173,742	25,063,360	0	0
Agency Total - Appropriated Funds	22,000,099	22,813,740	24,173,742	25,063,360	15,934,621	16,367,286
Additional Funds Available						
Private Contributions	0	500,000	655,000	685,000	655,000	685,000
Agency Grand Total	22,000,099	23,313,740	24,828,742	25,748,360	16,589,621	17,052,286

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - IF	149	22,813,740	149	22,813,740	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	130,266	0	563,262	0	0	0	0
Other Expenses	0	508,937	0	509,606	0	0	0	0
Equipment	0	-18,675	0	-19,675	0	0	0	0
Fringe Benefits	0	568,785	0	1,000,738	0	0	0	0
Indirect Overhead	0	195,204	0	220,204	0	0	0	0
Total - Insurance Fund	0	1,384,517	0	2,274,135	0	0	0	0

Eliminate Vacant Position

-(Committee) Funding of \$84,522 in Personal Services and \$47,332 in Fringe Benefits is reduced in FY 10 and FY 11 to reflect the elimination of one position that is currently vacant.

Personal Services	-1	-84,522	-1	-84,522	-1	-84,522	-1	-84,522
Fringe Benefits	0	-47,332	0	-47,332	0	-47,332	0	-47,332
Total - Insurance Fund	-1	-131,854	-1	-131,854	-1	-131,854	-1	-131,854

Achieve Other Expenses General Savings

-(Governor) Funding of \$17,790 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-17,790	0	-17,790	0	0	0	0
Total - Insurance Fund	0	-17,790	0	-17,790	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$6,725 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-6,725	0	-6,725	0	0	0	0
Total - Insurance Fund	0	-6,725	0	-6,725	0	0	0	0

Reallocate the Insurance Department to the General Fund

The mission of the Connecticut Insurance Department is to serve consumers in a professional and timely manner by providing assistance and information to the public and policy makers, by regulating the insurance industry in a fair and efficient manner which promotes a competitive and financially sound market for consumers, and by enforcing the insurance laws that consumers are treated fairly and protected from unfair practices.

-(Committee) All funding for the Insurance Department is reallocated from the Insurance Fund to the General Fund. All revenue currently deposited in the Insurance Fund will now be deposited in the General Fund.

Fringe Benefit costs will be funded within the General Fund Comptroller accounts.

Personal Services	148	13,252,487	148	13,685,483	148	13,252,487	148	13,685,483
Other Expenses	0	2,579,759	0	2,580,428	0	2,579,759	0	2,580,428
Equipment	0	102,375	0	101,375	0	102,375	0	101,375
Total - General Fund	148	15,934,621	148	16,367,286	148	15,934,621	148	16,367,286
Personal Services	-148	-13,252,487	-148	-13,685,483	-148	-13,252,487	-148	-13,685,483
Other Expenses	0	-2,579,759	0	-2,580,428	0	-2,579,759	0	-2,580,428
Equipment	0	-102,375	0	-101,375	0	-102,375	0	-101,375
Fringe Benefits	0	-7,737,063	0	-8,169,016	0	-7,737,063	0	-8,169,016
Indirect Overhead	0	-370,204	0	-395,204	0	-370,204	0	-395,204
Total - Insurance Fund	-148	-24,041,888	-148	-24,931,506	-148	-24,041,888	-148	-24,931,506
Budget Totals - GF	148	15,934,621	148	16,367,286	148	15,934,621	148	16,367,286
Budget Totals - IF	0	0	0	0	-149	-24,173,742	-149	-25,063,360

Office of Consumer Counsel DCC38100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	17	17
Permanent Full-Time - PF	17	17	0	0	0	0
BUDGET SUMMARY						
Personal Services	0	0	0	0	1,476,507	1,523,895
Other Expenses	0	0	0	0	556,971	556,971
Equipment	0	0	0	0	10,000	9,500
Agency Total - General Fund	0	0	0	0	2,043,478	2,090,366
Personal Services	1,369,451	1,482,485	0	0	0	0
Other Expenses	448,049	527,934	0	0	0	0
Equipment	6,544	21,565	0	0	0	0
Other Current Expenses						
Fringe Benefits	762,552	817,666	0	0	0	0
Indirect Overhead	236,127	224,321	0	0	0	0
Agency Total - Consumer Counsel and Public Utility Control Fund	2,822,723	3,073,971	0	0	0	0
Agency Total - Appropriated Funds	2,822,723	3,073,971	0	0	2,043,478	2,090,366

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - PF	17	3,073,971	17	3,073,971	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-5,978	0	41,410	0	0	0	0
Other Expenses	0	50,684	0	57,307	0	0	0	0
Equipment	0	-11,565	0	-12,065	0	0	0	0
Indirect Overhead	0	11,806	0	11,806	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	44,947	0	98,458	0	0	0	0

Adjust Fringe Benefits and Indirect Costs

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

-(Governor) Funding of \$21,708 in FY 10 and \$79,975 in FY 11 is provided to ensure sufficient funds for fringe benefits and indirect overhead.

-(Committee) Same as Governor.

Fringe Benefits	0	49,060	0	101,063	0	0	0	0
Indirect Overhead	0	-27,352	0	-21,088	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	21,708	0	79,975	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Achieve Other Expenses General Savings								
-(Governor) Funding of \$9,930 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Committee) Same as Governor.								
Other Expenses	0	-9,930	0	-9,930	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-9,930	0	-9,930	0	0	0	0

Adjust Placement of the Office of the Consumer Counsel

-(Governor) Funding for the Office of the Consumer Counsel and all 17 positions is eliminated. This will result in a reduction of \$3,118,979 in FY 10 and \$3,224,134 in FY 11.

SB 840, "AAC the Elimination of the Office of the Consumer Counsel, the Office of the Healthcare Advocate, the Office of the Ombudsman for Property Rights and Certain Legislative Commissions" includes provisions to eliminate the Office of the Consumer Counsel.

-(Committee) Funding for the Office of the Consumer Counsel, including 17 positions, will be maintained.

Personal Services	0	0	0	0	17	1,476,507	17	1,523,895
Other Expenses	0	0	0	0	0	556,971	0	556,971
Equipment	0	0	0	0	0	10,000	0	9,500
Fringe Benefits	0	0	0	0	0	866,726	0	918,729
Indirect Overhead	0	0	0	0	0	208,775	0	215,039
Total - Consumer Counsel and Public Utility Control Fund	0	0	0	0	17	3,118,979	17	3,224,134

Eliminate Inflationary Increases

-(Governor) Funding of \$11,717 in FY 10 and \$18,340 in FY 11 is reduced to reflect the elimination of the inflationary increases that are included in the agency's current services update.

-(Committee) Same as Governor.

Other Expenses	0	-11,717	0	-18,340	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-11,717	0	-18,340	0	0	0	0

Reallocate Funding of the Office of the Consumer Counsel to the General Fund

The Office of the Consumer Counsel (OCC) is an independent state agency with statutory responsibility to represent customer of Connecticut's five regulated utilities – electric, gas, water, telephone, and to some extent, cable television, primarily in matter that go before the Department of Public Utility Control (DPUC). The OCC is authorized to participate on behalf of consumer interests in all administrative and judicial forums and in any matters in which the interests of consumers with respect to public utility matters may be involved.

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Committee) All funding for the Office of the Consumer Counsel is moved from the Consumer Counsel and Public Utility Control (CC & PUC) Fund to the General Fund. It is intended that revenue currently deposited in the CC & PUC fund will now be deposited in the General Fund.

Fringe Benefit costs will be funded within the General Fund Comptroller accounts.

Personal Services	17	1,476,507	17	1,523,895	17	1,476,507	17	1,523,895
Other Expenses	0	556,971	0	556,971	0	556,971	0	556,971
Equipment	0	10,000	0	9,500	0	10,000	0	9,500
Total - General Fund	17	2,043,478	17	2,090,366	17	2,043,478	17	2,090,366
Personal Services	-17	-1,476,507	-17	-1,523,895	-17	-1,476,507	-17	-1,523,895
Other Expenses	0	-556,971	0	-556,971	0	-556,971	0	-556,971
Equipment	0	-10,000	0	-9,500	0	-10,000	0	-9,500
Fringe Benefits	0	-866,726	0	-918,729	0	-866,726	0	-918,729
Indirect Overhead	0	-208,775	0	-215,039	0	-208,775	0	-215,039
Total - Consumer Counsel and Public Utility Control Fund	-17	-3,118,979	-17	-3,224,134	-17	-3,118,979	-17	-3,224,134
Budget Totals - GF	17	2,043,478	17	2,090,366	17	2,043,478	17	2,090,366
Budget Totals - PF	0	0	0	0	0	0	0	0

Department of Public Utility Control PUC39000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	126	126
Permanent Full-Time - PF	126	142	141	141	0	0
Permanent Full-Time -	9	11	11	11	11	11
BUDGET SUMMARY						
Personal Services	0	0	0	0	11,419,537	11,796,389
Other Expenses	0	0	0	0	1,677,671	1,678,486
Equipment	0	0	0	0	60,500	80,500
Other Current Expenses						
Statewide Energy Efficiency and Outreach	131,859	0	0	0	0	0
Agency Total - General Fund	131,859	0	0	0	13,157,708	13,555,375
Personal Services	10,568,158	11,653,159	12,126,237	12,503,089	0	0
Other Expenses	1,746,166	1,617,009	1,677,671	1,678,486	0	0
Equipment	42,778	92,626	60,500	80,500	0	0
Fringe Benefits	5,715,795	6,834,901	7,045,159	7,246,693	0	0
Indirect Overhead	23,823	149,575	387,526	410,780	0	0
Nuclear Energy Advisory Council	0	8,661	0	0	0	0
Agency Total - Consumer Counsel and Public Utility Control Fund	18,096,720	20,355,931	21,297,093	21,919,548	0	0
Agency Total - Appropriated Funds	18,228,579	20,355,931	21,297,093	21,919,548	13,157,708	13,555,375
Additional Funds Available						
Federal Contributions	392,320	408,020	420,256	433,200	420,256	433,200
Siting Council	0	2,228,692	2,527,709	2,598,665	2,527,709	2,598,665
Agency Grand Total	18,620,899	22,992,643	24,245,058	24,951,413	16,105,673	16,587,240

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	0	0	0	0	0	0	0	0
FY 09 Governor Estimated Expenditures - PF	142	20,355,931	142	20,355,931	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	573,078	0	949,930	0	0	0	0
Other Expenses	0	125,317	0	156,826	0	0	0	0
Equipment	0	-32,126	0	-12,126	0	0	0	0
Fringe Benefits	0	95,673	0	95,673	0	0	0	0
Nuclear Energy Advisory Council	0	455	0	455	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	762,397	0	1,190,758	0	0	0	0

Eliminate Vacant Positions

-(Governor) Funding of \$156,000 is reduced in FY 10 and FY 11 to reflect the elimination of 1 position that is currently vacant.

-(Committee) Funding of \$1,258,452 is reduced in FY 10 and FY 11 to reflect the elimination of 16 positions that are currently vacant.

Personal Services	-16	-806,700	-16	-806,700	-15	-706,700	-15	-706,700
Fringe Benefits	0	-451,752	0	-451,752	0	-395,752	0	-395,752
Total - Consumer Counsel and Public Utility Control Fund	-16	-1,258,452	-16	-1,258,452	-15	-1,102,452	-15	-1,102,452

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjust Fringe Benefits and Indirect Overhead								
Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.								
-(Governor) Funding of \$408,536 in FY 10 and \$633,324 in FY 11 is provided to ensure sufficient funds for fringe benefits and indirect overhead.								
-(Committee) Same as Governor.								
Fringe Benefits	0	170,585	0	372,119	0	0	0	0
Indirect Overhead	0	237,951	0	261,205	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	408,536	0	633,324	0	0	0	0
Achieve Other Expenses General Savings								
-(Governor) Funding of \$26,818 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Committee) Same as Governor.								
Other Expenses	0	-26,818	0	-26,818	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-26,818	0	-26,818	0	0	0	0
Eliminate Funding for the Nuclear Energy Advisory Council								
The Nuclear Energy Advisory Council was created in Section 17, Public Act 96-247. The purpose of the Council is to discuss issues of safety and operation of nuclear power plants and review the current status of the plants with the Nuclear Regulatory Commission.								
-(Governor) Funding of \$9,116 is eliminated in FY 10 and FY 11 for the Nuclear Energy Advisory Council.								
-(Committee) Same as Governor.								
Nuclear Energy Advisory Council	0	-9,116	0	-9,116	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-9,116	0	-9,116	0	0	0	0
Eliminate Inflationary Increases								
-(Governor) Funding of \$37,837 in FY 10 and \$68,531 in FY 11 is reduced to reflect the elimination of the inflationary increases that are included in the agency's current services update.								
-(Committee) Same as Governor.								
Other Expenses	0	-37,837	0	-68,531	0	0	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	-37,837	0	-68,531	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reallocate Funding of the Department of Public Utility Control to the General Fund

The Department of Public Utility Control (DPUC) is statutorily charged with regulating to varying degrees the rates and services of Connecticut's investor owned electricity, natural gas, water, and telecommunications companies and is the franchising authority for the state's cable television companies.

-(Committee) All funding for the DPUC is moved from the Consumer Counsel & Public Utility Control (CC & PUC) Fund to the General Fund. It is intended that all revenue currently deposited in the CC & PUC fund will now be deposited in the General Fund.

Fringe Benefit costs will be funded within the General Fund Comptroller accounts.

Personal Services	126	11,419,537	126	11,796,389	126	11,419,537	126	11,796,389
Other Expenses	0	1,677,671	0	1,678,486	0	1,677,671	0	1,678,486
Equipment	0	60,500	0	80,500	0	60,500	0	80,500
Total - General Fund	126	13,157,708	126	13,555,375	126	13,157,708	126	13,555,375
Personal Services	-126	-11,419,537	-126	-11,796,389	-126	-11,419,537	-126	-11,796,389
Other Expenses	0	-1,677,671	0	-1,678,486	0	-1,677,671	0	-1,678,486
Equipment	0	-60,500	0	-80,500	0	-60,500	0	-80,500
Fringe Benefits	0	-6,649,407	0	-6,850,941	0	-6,649,407	0	-6,850,941
Indirect Overhead	0	-387,526	0	-410,780	0	-387,526	0	-410,780
Total - Consumer Counsel and Public Utility Control Fund	-126	-20,194,641	-126	-20,817,096	-126	-20,194,641	-126	-20,817,096
Budget Totals - GF	126	13,157,708	126	13,555,375	126	13,157,708	126	13,555,375
Budget Totals - PF	0	0	0	0	-141	-21,297,093	-141	-21,919,548

Office of the Healthcare Advocate MCO39400

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	8	8
Permanent Full-Time - IF	7	7	0	0	0	0
BUDGET SUMMARY						
Personal Services	0	0	0	0	641,509	649,757
Other Expenses	0	0	0	0	140,351	140,351
Equipment	0	0	0	0	2,400	2,400
Agency Total - General Fund	0	0	0	0	784,260	792,508
Personal Services	437,490	541,822	0	0	0	0
Other Expenses	144,779	137,542	0	0	0	0
Equipment	8,533	1,266	0	0	0	0
Other Current Expenses						
Fringe Benefits	233,465	303,692	0	0	0	0
Indirect Overhead	14,878	23,750	0	0	0	0
Agency Total - Insurance Fund	839,145	1,008,072	0	0	0	0
Agency Total - Appropriated Funds	839,145	1,008,072	0	0	784,260	792,508

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - IF	7	1,008,072	7	1,008,072	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	15,165	0	23,413	0	0	0	0
Other Expenses	0	7,428	0	7,428	0	0	0	0
Equipment	0	1,134	0	1,134	0	0	0	0
Fringe Benefits	0	24,204	0	29,797	0	0	0	0
Indirect Overhead	0	-3,750	0	250	0	0	0	0
Total - Insurance Fund	0	44,181	0	62,022	0	0	0	0

Funding for the Commission on Health Equity

The Commission on Health Equity was established within the Office of the Healthcare Advocate (OHA), for administrative purposes only, through PA 08-171. Funds to support the Commission were not appropriated.

The Commission's mission is to eliminate disparities in health status based on race, ethnicity and linguistic ability, and to improve the quality of health for all of the state's residents.

-(Committee) One position and funding of \$84,522 in Personal Services and \$47,332 in Fringe Benefits is provided in FY 10 and FY 11 to support the Commission on Health Equity.

Personal Services	1	84,522	1	84,522	1	84,522	1	84,522
Fringe Benefits	0	47,332	0	47,332	0	47,332	0	47,332
Total - Insurance Fund	1	131,854	1	131,854	1	131,854	1	131,854

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Placement of the Office of the Healthcare Advocate

The OHA serves Connecticut healthcare consumers by working to resolve consumers' conflicts with their insurance companies. OHA does this through: direct consumer advocacy with insurance companies, public education, and interagency coordination. OHA's caseload in FY 08 involved more than 2,000 patients, resulting in \$5.2 million in "consumer savings" (the value of the insurance claims overturned with OHA's assistance).

-(Governor) The elimination of OHA is provided through the reduction of \$1.1 million in funding from the Insurance Fund in FY 10 and FY 11. Seven positions under OHA are eliminated.

-(Committee) The elimination of OHA is not provided.

Personal Services	0	0	0	0	7	556,987	7	565,235
Other Expenses	0	0	0	0	0	140,351	0	140,351
Equipment	0	0	0	0	0	2,400	0	2,400
Fringe Benefits	0	0	0	0	0	327,896	0	333,489
Indirect Overhead	0	0	0	0	0	20,000	0	24,000
Total - Insurance Fund	0	0	0	0	7	1,047,634	7	1,065,475

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$4,000 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-4,000	0	-4,000	0	0	0	0
Total - Insurance Fund	0	-4,000	0	-4,000	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$619 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-619	0	-619	0	0	0	0
Total - Insurance Fund	0	-619	0	-619	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reallocate the Office of the Healthcare Advocate to the General Fund

The mission of the Office of the Healthcare Advocate is to assist consumers with health care issues through the establishment of effective outreach programs and the development of communications related to consumer rights and responsibilities as members of managed care plans.

-(Committee) All funding for OHA is reallocated from the Insurance Fund to the General Fund.

Fringe Benefit costs will be funded within the General Fund Comptroller accounts.

Personal Services	8	641,509	8	649,757	8	641,509	8	649,757
Other Expenses	0	140,351	0	140,351	0	140,351	0	140,351
Equipment	0	2,400	0	2,400	0	2,400	0	2,400
Total - General Fund	8	784,260	8	792,508	8	784,260	8	792,508
Personal Services	-8	-641,509	-8	-649,757	-8	-641,509	-8	-649,757
Other Expenses	0	-140,351	0	-140,351	0	-140,351	0	-140,351
Equipment	0	-2,400	0	-2,400	0	-2,400	0	-2,400
Fringe Benefits	0	-375,228	0	-380,821	0	-375,228	0	-380,821
Indirect Overhead	0	-20,000	0	-24,000	0	-20,000	0	-24,000
Total - Insurance Fund	-8	-1,179,488	-8	-1,197,329	-8	-1,179,488	-8	-1,197,329
Budget Totals - GF	8	784,260	8	792,508	8	784,260	8	792,508
Budget Totals - IF	0	0	0	0	0	0	0	0

Department of Consumer Protection DCP39500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	139	147	146	146	140	140
Permanent Full-Time - OF	1	1	1	1	1	1
Permanent Full-Time - OF	27	32	32	32	32	32
BUDGET SUMMARY						
Personal Services	10,264,229	10,452,754	11,017,712	11,322,307	10,774,000	11,074,000
Other Expenses	1,408,945	1,381,415	1,377,347	1,311,236	1,298,990	1,233,373
Equipment	0	0	100	100	100	100
Agency Total - General Fund	11,673,174	11,834,169	12,395,159	12,633,643	12,073,090	12,307,473
Additional Funds Available						
Federal Contributions	185,268	359,500	444,800	445,100	444,800	445,100
Bond Funds	0	395,049	0	0	0	0
Private Contributions	0	4,299,029	4,472,583	4,740,938	4,472,583	4,740,938
Agency Grand Total	11,858,442	16,887,747	17,312,542	17,819,681	16,990,473	17,493,511

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	147	11,834,169	147	11,834,169	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	547,246	0	847,246	0	0	0	0
Other Expenses	0	47,891	0	-17,726	0	0	0	0
Equipment	0	100,100	0	100,100	0	0	0	0
Total - General Fund	0	695,237	0	929,620	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0	0	0

Eliminate Vacant Positions

-(Governor) Funding of \$118,000 is reduced in FY 10 and in FY 11 to reflect the elimination of 4 positions that are currently vacant.

-(Committee) Funding of \$118,000 is reduced in FY 10 and in FY 11 to reflect the elimination of 7 positions that are currently vacant.

Personal Services	-7	-118,000	-7	-118,000	-3	0	-3	0
Total - General Fund	-7	-118,000	-7	-118,000	-3	0	-3	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$143,154 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions

-(Committee) Same as Governor.

Personal Services	0	-108,000	0	-108,000	0	0	0	0
Other Expenses	0	-35,154	0	-35,154	0	0	0	0
Total - General Fund	0	-143,154	0	-143,154	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$95,162 is reduced in FY 10 and in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-95,162	0	-95,162	0	0	0	0
Total - General Fund	0	-95,162	0	-95,162	0	0	0	0

Adjust Placement of the Board of Accountancy

The Board of Accountancy protects the users of services rendered by Connecticut licensed accountants by regulating the authorized practice of public accountancy by certified public accountants (CPA) and public accountants as well as the unauthorized practice of public accountancy by unlicensed individuals and firms.

-(Governor) The Board of Accountancy is transferred to the Department of Consumer Protection to streamline state agency operations. The transfer includes three positions totaling \$243,712 in FY 10 and \$248,307 in FY 11. Additionally Other Expenses totaling \$78,357 in FY 10 and \$77,863 in FY 11 are included.

-(Committee) The Board of Accountancy is to remain a separate entity.

Personal Services	0	0	0	0	-3	-243,712	-3	-248,307
Other Expenses	0	0	0	0	0	-78,357	0	-77,863
Total - General Fund	0	0	0	0	-3	-322,069	-3	-326,170

Budget Totals - GF	140	12,073,090	140	12,307,473	-6	-322,069	-6	-326,170
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Commission on Human Rights and Opportunities HRO41100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	96	103	75	75	74	74
BUDGET SUMMARY						
Personal Services	6,639,050	7,205,787	5,694,720	5,714,038	5,550,674	5,569,992
Other Expenses	697,851	717,456	675,076	663,076	1,087,376	1,060,224
Equipment	5,800	0	100	100	100	100
Other Current Expenses						
Martin Luther King, Jr. Commission	6,650	6,317	6,317	6,317	6,650	6,650
Agency Total - General Fund	7,349,351	7,929,560	6,376,213	6,383,531	6,644,800	6,636,966
Additional Funds Available						
Federal Contributions	129,754	35,960	35,000	35,000	35,000	35,000
Bond Funds	0	139,627	475,000	125,000	475,000	125,000
Agency Grand Total	7,479,105	8,105,147	6,886,213	6,543,531	7,154,800	6,796,966

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	103	7,929,560	103	7,929,560	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	33,644	0	52,962	0	0	0	0
Other Expenses	0	10,426	0	10,426	0	0	0	0
Equipment	0	475,000	0	125,097	0	0	0	0
Martin Luther King, Jr. Commission	0	333	0	333	0	0	0	0
Total - General Fund	0	519,403	0	188,818	0	0	0	0

Adjust Funding for the Norwich Office

-(Governor) Funding for the Norwich office and associated positions is eliminated. This will result in a total reduction of \$940,927 in FY 10 and \$925,775 in FY 11.

-(Committee) Funding for the Norwich office and associated positions will be maintained.

Personal Services	0	0	0	0	11	762,266	11	762,266
Other Expenses	0	0	0	0	0	178,661	0	163,509
Total - General Fund	0	0	0	0	11	940,927	11	925,775

Adjust Funding for the Waterbury Office

-(Governor) Funding for the Waterbury office and positions is eliminated. This will result in a total reduction of \$734,428 in FY 10 and FY 11.

-(Committee) Funding for the Waterbury office and associated positions will be maintained.

Personal Services	0	0	0	0	11	700,789	11	700,789
Other Expenses	0	0	0	0	0	33,639	0	33,639
Total - General Fund	0	0	0	0	11	734,428	11	734,428

Increase Funding for Moving Related Expenses

-(Governor) Funding in the amount of \$171,409 in FY 10 and \$144,257 in FY 11 is provided for moving expenses associated with relocating the Norwich and Waterbury offices to Hartford.

-(Committee) Same as Governor.

Other Expenses	0	171,409	0	144,257	0	0	0	0
Total - General Fund	0	171,409	0	144,257	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Vacant Positions								
-(Governor) Funding of \$81,656 is reduced in FY 10 and FY 11 to reflect the elimination of 6 positions that are currently vacant (and partially funded).								
-(Committee) Same as Governor.								
Personal Services	-6	-81,656	-6	-81,656	0	0	0	0
Total - General Fund	-6	-81,656	-6	-81,656	0	0	0	0
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.								
-(Governor) Funding of \$11,124 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Funding of \$10,791 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
Other Expenses	0	-10,791	0	-10,791	0	0	0	0
Martin Luther King, Jr. Commission	0	0	0	0	0	333	0	333
Total - General Fund	0	-10,791	0	-10,791	0	333	0	333
Achieve Other Expenses General Savings								
-(Governor) Funding of \$1,124 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Committee) Same as Governor.								
Other Expenses	0	-1,124	0	-1,124	0	0	0	0
Total - General Fund	0	-1,124	0	-1,124	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.								
-(Committee) Same as Governor.								
Equipment	0	-474,900	0	-124,997	0	0	0	0
Total - General Fund	0	-474,900	0	-124,997	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Fiscal/HR Responsibilities to the Department of Administrative Services								
The Department of Administrative Services' (DAS) Small Agency Resource Team (SMART) provides personnel, payroll, affirmative action and business office functions to various state agencies.								
-(Committee) The responsibilities of the Administrative Services Division and 2 positions and associated funding is transferred to DAS, resulting in a reduction of \$153,690 in FY 10 and FY 11.								
Personal Services	-2	-153,690	-2	-153,690	-2	-153,690	-2	-153,690
Total - General Fund	-2	-153,690	-2	-153,690	-2	-153,690	-2	-153,690
Elimination of Positions due to Administrative Efficiencies								
-(Committee) Funding for 3 positions is eliminated due to administrative efficiencies from the transfer of responsibilities to the Department of Administrative Services, resulting in a reduction of \$178,233 in FY 10 and FY 11.								
Personal Services	-3	-178,233	-3	-178,233	-3	-178,233	-3	-178,233
Total - General Fund	-3	-178,233	-3	-178,233	-3	-178,233	-3	-178,233
Eliminate Positions in the Public Hearing Office								
CHRO Human Rights Referees conduct conferences and administrative hearings on contested cases of discrimination and whistleblower retaliation complaints and conducts settlement conferences to resolve complaints.								
-(Committee) Funding for 5 Human Rights Referee positions and a Secretary is eliminated, resulting in a reduction of \$511,866 in FY 10 and FY 11.								
One position of Human Rights Referee would remain at the agency. CHRO will contract with Judge Trial Referees (JTR) to conduct hearings.								
This change would require amending CGS 46a-57 to allow a change from 7 required Human Rights Referees to 1.								
Personal Services	-6	-511,866	-6	-511,866	-6	-511,866	-6	-511,866
Total - General Fund	-6	-511,866	-6	-511,866	-6	-511,866	-6	-511,866
Fund Judge Trial Referees in the place of Human Rights Referees								
A judge or a senior judge who reaches 70 becomes a state referee for the remainder of the term and can be appointed as a state referee for subsequent terms. The Chief Justice of the Supreme Court can designate a state referee as a judge trial referee. A judge trial referee can hear criminal and civil cases and juvenile matters on referral from the Superior Court. PA 05-183 allows for cases before the Office of State Ethics to be heard by a judicial trial referee.								
Judge Trial Referees (JTR) are paid a per diem of \$220 per day.								
-(Committee) Funding of \$200,000 is provided in Other Expenses in FY 10 and FY 11 for cases to be heard before JTRs.								
Other Expenses	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	0	200,000	0	200,000	0	200,000	0	200,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Affirmative Action and Contract Compliance Responsibilities to AG's Office and DAS								
<p>-(Committee) The responsibility of reviewing affirmative actions plans for state agencies is transferred from CHRO to DAS, along with 2 positions and funding of \$144,966. The responsibility of reviewing contract compliance is transferred from CHRO to the Office of the Attorney General, along with 2 positions and funding of \$137,674. This will result in a total reduction of \$282,640 in FY 10 and FY 11.</p>								
Personal Services	-4	-282,640	-4	-282,640	-4	-282,640	-4	-282,640
Total - General Fund	-4	-282,640	-4	-282,640	-4	-282,640	-4	-282,640
Elimination of Positions due to Transfer of Responsibilities								
<p>-(Committee) Funding for 7 positions is eliminated due to administrative efficiencies from the transfer of responsibilities to the DAS and the AG's office, resulting in a reduction of \$439,053 in FY 10 and FY 11.</p>								
Personal Services	-7	-439,053	-7	-439,053	-7	-439,053	-7	-439,053
Total - General Fund	-7	-439,053	-7	-439,053	-7	-439,053	-7	-439,053
Eliminate Position of Store Keeper								
<p>-(Committee) Funding for the position of Store Keeper is eliminated, resulting in a reduction of \$41,619 in FY 10 and FY 11.</p>								
Personal Services	-1	-41,619	-1	-41,619	-1	-41,619	-1	-41,619
Total - General Fund	-1	-41,619	-1	-41,619	-1	-41,619	-1	-41,619
Budget Totals - GF	74	6,644,800	74	6,636,966	-1	268,587	-1	253,435

Office of Protection and Advocacy for Persons with Disabilities OPA41200

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	33	33	33	33	33	33
Permanent Full-Time - OF	0	16	16	16	16	16
BUDGET SUMMARY						
Personal Services	2,225,308	2,356,934	2,348,226	2,351,295	2,348,226	2,351,295
Other Expenses	361,125	376,553	369,483	369,483	369,483	369,483
Equipment	1,000	0	100	100	100	100
Agency Total - General Fund	2,587,433	2,733,487	2,717,809	2,720,878	2,717,809	2,720,878
Additional Funds Available						
Federal Contributions	1,776,101	1,508,543	1,554,114	1,540,755	1,554,114	1,540,755
Private Contributions	0	3,892	3,892	3,892	3,892	3,892
Agency Grand Total	4,363,534	4,245,922	4,275,815	4,265,525	4,275,815	4,265,525

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	33	2,733,487	33	2,733,487	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-8,708	0	-5,639	0	0	0	0
Other Expenses	0	10,020	0	10,020	0	0	0	0
Equipment	0	5,000	0	5,000	0	0	0	0
Total - General Fund	0	6,312	0	9,381	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$10,020 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Equipment	0	-10,020	0	-10,020	0	0	0	0
Total - General Fund	0	-10,020	0	-10,020	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$7,070 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-7,070	0	-7,070	0	0	0	0
Total - General Fund	0	-7,070	0	-7,070	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-4,900	0	-4,900	0	0	0	0
Total - General Fund	0	-4,900	0	-4,900	0	0	0	0
Budget Totals - GF	33	2,717,809	33	2,720,878	0	0	0	0

Workers' Compensation Commission WCC42000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	130	130
Permanent Full-Time - WF	129	132	132	132	0	0
BUDGET SUMMARY						
Personal Services	0	0	0	0	9,900,000	10,040,000
Other Expenses	0	0	0	0	3,155,016	3,155,605
Equipment	0	0	0	0	82,000	137,000
Other Current Expenses						
Rehabilitative Services	0	0	0	0	2,288,065	2,320,098
Agency Total - General Fund	0	0	0	0	15,425,081	15,652,703
Personal Services	8,959,493	9,608,184	9,900,000	10,040,000	0	0
Other Expenses	2,710,818	3,146,291	3,155,016	3,155,605	0	0
Equipment	15,656	291,669	82,000	137,000	0	0
Criminal Justice Fraud Unit	411,408	473,129	0	0	0	0
Rehabilitative Services	2,022,843	2,561,048	2,288,065	2,320,098	0	0
Fringe Benefits	5,112,506	5,522,685	5,586,922	5,805,640	0	0
Indirect Overhead	746,404	986,133	895,579	922,446	0	0
Agency Total - Workers' Compensation Fund	19,979,128	22,589,139	21,907,582	22,380,789	0	0
Agency Total - Appropriated Funds	19,979,128	22,589,139	21,907,582	22,380,789	15,425,081	15,652,703

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - WF	132	22,589,139	132	22,589,139	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	291,816	0	431,816	0	0	0	0
Other Expenses	0	118,015	0	118,604	0	0	0	0
Equipment	0	6,061	0	6,061	0	0	0	0
Criminal Justice Fraud Unit	0	85,417	0	85,626	0	0	0	0
Rehabilitative Services	0	134,792	0	134,792	0	0	0	0
Fringe Benefits	0	64,237	0	282,955	0	0	0	0
Indirect Overhead	0	-90,554	0	-63,687	0	0	0	0
Total - Workers' Compensation Fund	0	609,784	0	996,167	0	0	0	0

Close Middletown Workers' Compensation Commission District Office

The Workers' Compensation Commission holds hearings to resolve disputes in workers' compensation cases in the eight district office located throughout the state (Hartford, Norwich, New Haven, Bridgeport, Waterbury, New Britain, Stamford, and Middletown).

-(Governor) Reduce Other Expenses funding by \$100,000 in both FY 10 and FY 11, and Equipment by \$15,000 in FY 10, to reflect the closing of the Middletown district office. The savings is attributed to terminating the Middletown office lease. The employees who work at the Middletown office will be reassigned to other district offices.

-(Committee) Same as Governor.

Other Expenses	0	-100,000	0	-100,000	0	0	0	0
Equipment	0	-15,000	0	0	0	0	0	0
Total - Workers' Compensation Fund	0	-115,000	0	-100,000	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reallocate Criminal Justice Fraud Unit to the Division of Criminal Justice								
-(Governor) Reallocate the Criminal Justice Fraud Unit from the Workers' Compensation Commission (WCC) to the Division of Criminal Justice (DCJ) in FY 10 and FY 11. Funding for the Fraud Unit is still the responsibility of the WCC, however, the funding appears as an account line item in DCJ and not WCC.								
-(Committee) Same as Governor.								
Criminal Justice Fraud Unit	0	-558,546	0	-558,755	0	0	0	0
Total - Workers' Compensation Fund	0	-558,546	0	-558,755	0	0	0	0
Reduce Funding for Equipment								
-(Governor) Reduce Equipment funding by \$210,020 in FY 10 and by \$170,020 in FY 11 to achieve savings.								
-(Committee) Same as Governor.								
Equipment	0	-210,020	0	-170,020	0	0	0	0
Total - Workers' Compensation Fund	0	-210,020	0	-170,020	0	0	0	0
Reduce Funding for Rehabilitative Services								
-(Governor) Reduce Rehabilitative Services funding by \$407,775 in FY 10 and by \$375,742 in FY 11 to achieve savings.								
-(Committee) Same as Governor.								
Rehabilitative Services	0	-407,775	0	-375,742	0	0	0	0
Total - Workers' Compensation Fund	0	-407,775	0	-375,742	0	0	0	0
Eliminate Two Vacant Positions								
-(Committee) Eliminate two unfunded vacant positions.								
Personal Services	-2	0	-2	0	-2	0	-2	0
Total - Workers' Compensation Fund	-2	0	-2	0	-2	0	-2	0
Reallocate the Workers' Compensation Commission to the General Fund								
-(Committee) All funding for the Workers' Compensation Commission is reallocated from the Workers' Compensation Fund to the General Fund. All revenue currently deposited in the Workers' Compensation Fund will now be deposited in the General Fund.								
Fringe Benefit costs will be funded within the General Fund Comptroller accounts.								
Personal Services	130	9,900,000	130	10,040,000	130	9,900,000	130	10,040,000
Other Expenses	0	3,155,016	0	3,155,605	0	3,155,016	0	3,155,605
Equipment	0	82,000	0	137,000	0	82,000	0	137,000
Rehabilitative Services	0	2,288,065	0	2,320,098	0	2,288,065	0	2,320,098
Total - General Fund	130	15,425,081	130	15,652,703	130	15,425,081	130	15,652,703
Personal Services	-130	-9,900,000	-130	-10,040,000	-130	-9,900,000	-130	-10,040,000
Other Expenses	0	-3,155,016	0	-3,155,605	0	-3,155,016	0	-3,155,605
Equipment	0	-82,000	0	-137,000	0	-82,000	0	-137,000
Rehabilitative Services	0	-2,288,065	0	-2,320,098	0	-2,288,065	0	-2,320,098
Fringe Benefits	0	-5,586,922	0	-5,805,640	0	-5,586,922	0	-5,805,640
Indirect Overhead	0	-895,579	0	-922,446	0	-895,579	0	-922,446
Total - Workers' Compensation Fund	-130	-21,907,582	-130	-22,380,789	-130	-21,907,582	-130	-22,380,789
Budget Totals - GF	130	15,425,081	130	15,652,703	130	15,425,081	130	15,652,703
Budget Totals - WF	0	0	0	0	-132	-21,907,582	-132	-22,380,789

Department of Emergency Management and Homeland Security EHS99500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	46	46	46	46	36	36
Permanent Full-Time - OF	14	14	14	14	14	14
Permanent Full-Time - OF	8	9	9	9	9	9
BUDGET SUMMARY						
Personal Services	3,758,964	3,952,502	3,918,717	3,987,140	3,339,140	3,407,563
Other Expenses	539,029	857,988	854,460	854,460	854,460	854,460
Equipment	269,655	0	100	100	100	100
Other Current Expenses						
American Red Cross	225,000	213,750	0	0	0	0
Agency Total - General Fund	4,792,648	5,024,240	4,773,277	4,841,700	4,193,700	4,262,123
Additional Funds Available						
Federal Contributions	29,999,869	32,084,303	31,897,341	22,737,471	31,897,341	22,737,471
Bond Funds	0	410,128	314,350	407,900	314,350	407,900
Private Contributions	0	8,328,011	2,600,159	2,634,774	2,600,159	2,634,774
Agency Grand Total	34,792,517	45,846,682	39,585,127	30,621,845	39,005,550	30,042,268

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	46	5,024,240	46	5,024,240	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	232,410	0	300,833	0	0	0	0
Other Expenses	0	13,046	0	13,046	0	0	0	0
Equipment	0	150,950	0	146,000	0	0	0	0
American Red Cross	0	11,250	0	11,250	0	0	0	0
Total - General Fund	0	407,656	0	471,129	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-150,850	0	-145,900	0	0	0	0
Total - General Fund	0	-150,850	0	-145,900	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding of \$13,046 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-13,046	0	-13,046	0	0	0	0
Total - General Fund	0	-13,046	0	-13,046	0	0	0	0
<p>Achieve Other Expenses General Savings</p> <p>-(Governor) Funding of \$23,528 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	-23,528	0	-23,528	0	0	0	0
Total - General Fund	0	-23,528	0	-23,528	0	0	0	0
<p>Eliminate Funding to the American Red Cross</p> <p>Funding of \$225,000 is provided to the American Red Cross in both FY 08 and FY 09 for a dedicated team to recruit Hispanic blood donors. Funding of \$11,250 was subsequently reduced as part of the Governor's July 2008 Recisions.</p> <p>-(Governor) Funding of \$225,000 to the American Red Cross in FY 10 and FY 11 is eliminated.</p> <p>-(Committee) Same as Governor.</p>								
American Red Cross	0	-225,000	0	-225,000	0	0	0	0
Total - General Fund	0	-225,000	0	-225,000	0	0	0	0
<p>Transfer Funds for Five Vehicles from the Department of Public Safety for Urban Search and Rescue</p> <p>The Urban Search and Rescue Unit within DEMHS is a volunteer civil preparedness force trained to respond in various emergency situations. Volunteers are overseen by one Trooper currently working at DEMHS.</p> <p>-(Governor) A transfer of \$20,000 from the Department of Public Safety to the Department of Emergency Management and Homeland Security is provided in FY 10 and FY 11 to cover the costs of leasing five vehicles from the Department of Administrative Services. The vehicles are to be used by the Urban Search and Rescue Unit.</p> <p>-(Committee) Same as Governor.</p>								
Other Expenses	0	20,000	0	20,000	0	0	0	0
Total - General Fund	0	20,000	0	20,000	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Reimbursement to the Department of Public Safety

CGS 28-1a(e) provides for the temporary assignment of state police to work in the Department of Emergency Management and Homeland Security. It has been the practice of DPS to provide up to 19 Troopers for such service. DEMHS currently reimburses DPS \$1,415,915, which covers the costs of all 19 Troopers, though there are currently 14 Troopers assigned to DEMHS.

-(Governor) A reduction of \$266,195 is provided in FY 10 and FY 11 to more accurately reflect the number of sworn personnel actually employed by DEMHS.

-(Committee) Same as Governor.

Personal Services	0	-266,195	0	-266,195	0	0	0	0
Total - General Fund	0	-266,195	0	-266,195	0	0	0	0

Eliminate Positions

-(Committee) Ten positions, including administrative, fiscal, and information technology positions, are eliminated, resulting in a savings of \$579,577 in FY 10 and FY 11. The eliminated positions do not have any associated federal funding component.

Personal Services	-10	-579,577	-10	-579,577	-10	-579,577	-10	-579,577
Total - General Fund	-10	-579,577	-10	-579,577	-10	-579,577	-10	-579,577
Budget Totals - GF	36	4,193,700	36	4,262,123	-10	-579,577	-10	-579,577