

Regulation and Protection
Coordinator – Jonathan Palmer
Office of Fiscal Analysis

	Page #	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
General Fund								
Department of Emergency Services and Public Protection	7	JPP	161,068,142	172,588,839	167,447,429	154,946,003	(12,501,426)	(7.47)
Police Officer Standards and Training Council *	11	JPP	2,259,460	0	0	0	0	NA
Military Department	12	JPP	5,936,096	6,979,579	6,950,874	6,102,023	(848,851)	(12.21)
Commission on Fire Prevention and Control *	14	JPP	3,282,314	0	0	0	0	NA
Department of Consumer Protection	21	AS	10,049,582	16,184,638	15,227,482	16,748,037	1,520,555	9.99
Commission on Human Rights and Opportunities	23	DD	5,611,343	7,057,311	6,860,558	0	(6,860,558)	(100.00)
Office of Protection and Advocacy for Persons with Disabilities	25	DD	2,590,270	2,681,360	2,582,972	0	(2,582,972)	(100.00)
Department on Human Rights, Protection and Advocacy *	27	DD	0	0	0	8,195,719	8,195,719	NA
Department of Emergency Management and Homeland Security *	30	JPP	3,075,939	0	0	0	0	NA
Total - General Fund			193,873,146	205,491,727	199,069,315	185,991,782	(13,077,533)	(6.57)
Banking Fund								
Department of Banking	15	AS	18,619,261	20,888,823	20,183,325	19,012,231	(1,171,094)	(5.80)
Insurance Fund								
Insurance Department	17	NA	22,384,270	24,281,516	23,818,560	25,768,101	1,949,541	8.18
Office of the Healthcare Advocate	19	NA	1,149,210	1,495,445	1,478,865	1,773,789	294,924	19.94
Total - Insurance Fund			23,533,480	25,776,961	25,297,425	27,541,890	2,244,465	8.87
Workers' Compensation Fund								
Workers' Compensation Commission	28	HW	17,992,698	18,730,589	18,524,745	0	(18,524,745)	(100.00)
Total - All Appropriated Funds			254,018,585	270,888,100	263,074,810	232,545,903	(30,528,907)	(11.60)

* These agencies were consolidated in the FY 12 – FY 13 biennial budget

BUDGET CHANGES

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
<u>REGULATION AND PROTECTION</u>		
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION		
FY 13 Original Appropriation - GF	1,634	167,447,429
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(9,581,247)
Other Expenses	0	(1,546,252)
Fleet Purchase	0	(2,311,646)
COLLECT	0	(44,033)
Total - General Fund	0	(13,483,178)
Transfer Funding to Department of Construction Services		
Other Expenses	0	(220,046)
Fleet Purchase	0	(202,476)
Total - General Fund	0	(422,522)
Current Services Adjustments Subtotals	0	(13,905,700)
Current Services Totals - GF	1,634	153,541,729
<u>Policy Revision Adjustments</u>		
Funding for Forensic Crime Lab		
Personal Services	47	3,054,938
Other Expenses	0	324,000
Total - General Fund	47	3,378,938
Reduce Overtime		
Personal Services	0	(2,069,511)
Total - General Fund	0	(2,069,511)
Provide Funding for Real Time Emergency Training		
Real Time Regional Training	0	500,000
Total - General Fund	0	500,000
Cut Grants to Regional Fire Schools		
Fire Training School - Willimantic	0	(8,090)
Fire Training School - Torrington	0	(4,068)
Fire Training School - New Haven	0	(2,418)
Fire Training School - Derby	0	(1,857)
Fire Training School - Wolcott	0	(5,008)
Fire Training School - Fairfield	0	(3,520)
Fire Training School - Hartford	0	(8,467)
Fire Training School - Middletown	0	(2,953)
Fire Training School - Stamford	0	(2,772)
Total - General Fund	0	(39,153)
Convert Oil Burners to Natural Gas		
Other Expenses	0	(159,000)
Total - General Fund	0	(159,000)
Reduce Telephone Costs		
Other Expenses	0	(207,000)
Total - General Fund	0	(207,000)
Policy Adjustments Subtotals	47	1,404,274
Total Recommended - GF	1,681	154,946,003

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
MILITARY DEPARTMENT		
FY 13 Original Appropriation - GF	46	6,950,874
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	(4)	(436,926)
Other Expenses	0	(264,381)
Total - General Fund	(4)	(701,307)
Adjust Operating Expenses to Reflect Current Requirements		
Other Expenses	0	(147,544)
Total - General Fund	0	(147,544)
Current Services Adjustments Subtotals	(4)	(848,851)
Current Services Totals - GF	42	6,102,023
DEPARTMENT OF BANKING		
FY 13 Original Appropriation - BF	120	20,183,325
<u>Current Services Adjustments</u>		
Annualize Wage Freeze (SEBAC)		
Personal Services	(2)	(377,206)
Fringe Benefits	0	(260,272)
Total - Banking Fund	(2)	(637,478)
Adjust Indirect Overhead		
Indirect Overhead	0	(533,616)
Total - Banking Fund	0	(533,616)
Current Services Adjustments Subtotals	(2)	(1,171,094)
Current Services Totals - BF	118	19,012,231
INSURANCE DEPARTMENT		
FY 13 Original Appropriation - IF	141	23,818,560
<u>Current Services Adjustments</u>		
Adjust Funding Based on Refill Plan		
Personal Services	5	(100,000)
Fringe Benefits	0	100,000
Total - Insurance Fund	5	0
Adjust Indirect Overhead		
Indirect Overhead	0	413,131
Total - Insurance Fund	0	413,131
Current Services Adjustments Subtotals	5	413,131
Current Services Totals - IF	146	24,231,691
<u>Policy Revision Adjustments</u>		
Provide Additional Staff		
Personal Services	13	839,267
Fringe Benefits	0	697,143
Total - Insurance Fund	13	1,536,410
Policy Adjustments Subtotals	13	1,536,410
Total Recommended - IF	159	25,768,101
OFFICE OF THE HEALTHCARE ADVOCATE		
FY 13 Original Appropriation - IF	9	1,478,865
<u>Current Services Adjustments</u>		
Adjust Indirect Overhead		
Indirect Overhead	0	(101,746)
Total - Insurance Fund	0	(101,746)
Office of Fiscal Analysis		02/15/2012

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Current Services Adjustments Subtotals	0	(101,746)
Current Services Totals - IF	9	1,377,119
<u>Policy Revision Adjustments</u>		
Absorb Federally Funded Positions		
Personal Services	3	174,716
Fringe Benefits	0	120,554
Total - Insurance Fund	3	295,270
Transfer One Position from the Department of Children and Families		
Personal Services	1	60,000
Fringe Benefits	0	41,400
Total - Insurance Fund	1	101,400
Policy Adjustments Subtotals	4	396,670
Total Recommended - IF	13	1,773,789
DEPARTMENT OF CONSUMER PROTECTION		
FY 13 Original Appropriation - GF	215	15,227,482
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(1,229,736)
Total - General Fund	0	(1,229,736)
Reduce Other Expenses for Savings Associated with Co-Locating Agency Staff		
Other Expenses	0	(204,101)
Total - General Fund	0	(204,101)
Current Services Adjustments Subtotals	0	(1,433,837)
Current Services Totals - GF	215	13,793,645
<u>Policy Revision Adjustments</u>		
Provide Funding for Staff Previously Supported by Non-Appropriated Funds		
Personal Services	35	2,906,368
Other Expenses	0	48,024
Total - General Fund	35	2,954,392
Policy Adjustments Subtotals	35	2,954,392
Total Recommended - GF	250	16,748,037
COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES		
FY 13 Original Appropriation - GF	80	6,860,558
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	(6)	(615,735)
Total - General Fund	(6)	(615,735)
Current Services Adjustments Subtotals	(6)	(615,735)
Current Services Totals - GF	74	6,244,823
<u>Policy Revision Adjustments</u>		
Transfer Positions and Funding to Reflect Consolidation		
Personal Services	(74)	(5,334,281)
Other Expenses	0	(403,891)
Equipment	0	(1)
Martin Luther King, Jr. Commission	0	(6,650)
Total - General Fund	(74)	(5,744,823)
Reduce Disparity Study Funding		
Other Expenses	0	(500,000)
Total - General Fund	0	(500,000)
Office of Fiscal Analysis		02/15/2012

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Policy Adjustments Subtotals	(74)	(6,244,823)
Total Recommended - GF	0	0
OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES		
FY 13 Original Appropriation - GF	31	2,582,972
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(132,076)
Total - General Fund	0	(132,076)
Current Services Adjustments Subtotals	0	(132,076)
Current Services Totals - GF	31	2,450,896
<u>Policy Revision Adjustments</u>		
Transfer Positions and Funding to Reflect Consolidation		
Personal Services	(31)	(2,234,857)
Other Expenses	0	(216,038)
Equipment	0	(1)
Total - General Fund	(31)	(2,450,896)
Policy Adjustments Subtotals	(31)	(2,450,896)
Total Recommended - GF	0	0
DEPARTMENT ON HUMAN RIGHTS, PROTECTION AND ADVOCACY		
<u>Policy Revision Adjustments</u>		
Transfer Positions and Funding to Reflect Consolidation		
Personal Services	105	7,569,138
Other Expenses	0	619,929
Equipment	0	2
Martin Luther King, Jr. Commission	0	6,650
Total - General Fund	105	8,195,719
Policy Adjustments Subtotals	105	8,195,719
Total Recommended - GF	105	8,195,719
WORKERS' COMPENSATION COMMISSION		
FY 13 Original Appropriation - WF	117	18,524,745
<u>Current Services Adjustments</u>		
Annualize Wage Freeze (SEBAC)		
Personal Services	0	(264,469)
Fringe Benefits	0	(182,484)
Total - Workers' Compensation Fund	0	(446,953)
Adjust Indirect Overhead		
Indirect Overhead	0	(257,796)
Total - Workers' Compensation Fund	0	(257,796)
Current Services Adjustments Subtotals	0	(704,749)
Current Services Totals - WF	117	17,819,996
<u>Policy Revision Adjustments</u>		
Transfer Positions and Funding to Reflect Consolidation		
Personal Services	(115)	(8,660,377)
Other Expenses	0	(2,182,102)
Equipment	0	(15,900)
Fringe Benefits	0	(5,977,676)
Indirect Overhead	0	(716,918)
Total - Workers' Compensation Fund	(115)	(17,552,973)

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Reduce the Number of District Offices		
Personal Services	(2)	(97,647)
Other Expenses	0	(102,000)
Fringe Benefits	0	(67,376)
Total - Workers' Compensation Fund	(2)	(267,023)
Policy Adjustments Subtotals	(117)	(17,819,996)
Total Recommended - WF	0	0
REGULATION AND PROTECTION TOTALS		
Total Regulation and Protection	2,368	232,545,903
GRAND TOTAL	2,368	232,545,903

Department of Emergency Services and Public Protection DPS32000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	1,651	1,634	1,634	1,681	47	2.88
BUDGET SUMMARY						
Personal Services	123,869,117	130,871,752	126,034,999	117,439,179	(8,595,820)	(6.82)
Other Expenses	27,745,144	29,062,969	28,856,075	27,047,777	(1,808,298)	(6.27)
Equipment	1	4	4	4	0	.
Other Current Expenses						
Stress Reduction	12,363	23,354	23,354	23,354	0	.
Fleet Purchase	5,437,009	7,035,596	7,035,596	4,521,474	(2,514,122)	(35.73)
Workers' Compensation Claims	4,004,508	4,336,550	4,238,787	4,238,787	0	.
COLLECT	0	48,925	48,925	4,892	(44,033)	(90.)
Real Time Regional Training	0	0	0	500,000	500,000	N/A
Other Than Payments to Local Governments						
Fire Training School - Willimantic	0	161,798	161,798	153,708	(8,090)	(5.)
Maintenance of County Base Fire Radio	0	25,176	25,176	25,176	0	.
Maint of State-Wide Fire Radio Network	0	16,756	16,756	16,756	0	.
Police Association of Connecticut	0	190,000	190,000	190,000	0	.
Connecticut State Firefighter's Assoc	0	194,711	194,711	194,711	0	.
Fire Training School - Torrington	0	81,367	81,367	77,299	(4,068)	(5.)
Fire Training School - New Haven	0	48,364	48,364	45,946	(2,418)	(5.)
Fire Training School - Derby	0	37,139	37,139	35,282	(1,857)	(5.)
Fire Training School - Wolcott	0	100,162	100,162	95,154	(5,008)	(5.)
Fire Training School - Fairfield	0	70,395	70,395	66,875	(3,520)	(5.)
Fire Training School - Hartford	0	169,336	169,336	160,869	(8,467)	(5.)
Fire Training School - Middletown	0	59,053	59,053	56,100	(2,953)	(5.)
Fire Training School - Stamford	0	55,432	55,432	52,660	(2,772)	(5.)
Agency Total - General Fund	161,068,142	172,588,839	167,447,429	154,946,003	(12,501,426)	(7.47)
Agency Total - Appropriated Funds	161,068,142	172,588,839	167,447,429	154,946,003	(12,501,426)	(7.47)
				Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	1,634	167,447,429
Current Services Adjustments	0	(13,905,700)
Current Services Totals - GF	1,634	153,541,729
Policy Adjustments	47	1,404,274
Total Recommended - GF	1,681	154,946,003

Gov Rec
FY 13
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FY 13
Amount**BUDGET CHANGES DETAILS****FY 13 Original Appropriation - GF**

1,634

167,447,429

Current Services Adjustments**Transfer Labor Management (SEBAC) Savings Lapse to Agencies**

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$13.4 million to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.

These savings include:

Item	Amount
Achieve Wage Freeze Savings	(2,786,741)
Transfer Position from General Fund to Other Funds	(1,459,373)
Eliminate Vacant Positions	(5,335,133)
Reduce Case Preparation Funding	(125,000)
Reduce Copiers in Agency	(20,000)
Reduce Custodial Services at Fire Academy	(25,000)
Reduce Fuel Expenses Due to Decrease in Active Vehicles	(200,000)
Reduce Other Expenses to Reflect Savings Associated with COLLECT Circuit Charges	(783,252)
Reduce Printing Costs for all Forms Available on the Agency Website	(60,000)
Reduce Property Management Contract	(25,000)
Seek Reimbursements for DARE Training	(10,000)
Achieve Additional Savings by Regionalizing Alarm Systems Monitoring and Dispatch Functions	(40,000)
Reduce Other Expenses to Achieve Efficiencies	(108,000)
Eliminate National Speakers Contracts for POST	(150,000)
Modify Fleet Lease Payment Schedule from 4 years to 5 years	(2,311,646)
Reduce COLLECT Contingency Funding by 90%	(44,033)
TOTAL	(13,483,178)

Personal Services

0

(9,581,247)

Other Expenses

0

(1,546,252)

Fleet Purchase

0

(2,311,646)

COLLECT

0

(44,033)

Total - General Fund

0

(13,483,178)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Transfer Funding to Department of Construction Services		
(Governor) Transfer funding for various information technology projects, fleet maintenance, and fleet purchase costs to the Department of Construction Services.		
Other Expenses	0	(220,046)
Fleet Purchase	0	(202,476)
Total - General Fund	0	(422,522)
Current Services Adjustments Subtotals	0	(13,905,700)
Current Services Totals - GF	1,634	153,541,729
<u>Policy Revision Adjustments</u>		
Funding for Forensic Crime Lab		
Due to increased demand and losing positions due to attrition, a significant backlog of cases developed at the State Police Forensic Crime Lab. This backlog and other factors have created problems for the judicial system and local police departments.		
(Governor) Increase staffing at State Crime Lab by 32 positions and provide funding for 15 positions previously funded by Federal Grants, for a total increase of 47 positions. This change will reduce overtime usage and allow the lab to address its significant backlog. The 32 total positions include 22 scientists, 7 Connecticut Career Trainees (all scientist positions), 2 Quality Control Managers, and 2 administrative positions.		
Personal Services	47	3,054,938
Other Expenses	0	324,000
Total - General Fund	47	3,378,938
Reduce Overtime		
(Governor) Reduce funding for overtime by \$2.06 million by backfilling select vacancies, increasing management and oversight, and decreasing the use of sworn personnel in civilian roles.		
Personal Services	0	(2,069,511)
Total - General Fund	0	(2,069,511)
Provide Funding for Real Time Emergency Training		
The Governor's Two Storm Panel recommended providing funding for an emergency preparedness drill involving utilities, municipalities, the State of Connecticut, and other critical stakeholders.		
(Governor) Provide \$500,000 for a Real Time Emergency training drill.		
Real Time Regional Training	0	500,000
Total - General Fund	0	500,000
Cut Grants to Regional Fire Schools		
(Governor) Reduce funding by 5% to each of the Regional Fire Schools.		
Fire Training School - Willimantic	0	(8,090)
Fire Training School - Torrington	0	(4,068)
Fire Training School - New Haven	0	(2,418)
Fire Training School - Derby	0	(1,857)
Fire Training School - Wolcott	0	(5,008)
Fire Training School - Fairfield	0	(3,520)
Fire Training School - Hartford	0	(8,467)
Fire Training School - Middletown	0	(2,953)
Fire Training School - Stamford	0	(2,772)
Total - General Fund	0	(39,153)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Convert Oil Burners to Natural Gas		
The Mulcahy Complex currently uses roughly 100,000 gallons of oil per year to provide heat during the winter months. Natural gas burners will be more efficient and take advantage of cheaper costs.		
(Governor) Reduce funding by \$159,000 per year to reflect savings from switching to natural gas.		
Other Expenses	0	(159,000)
Total - General Fund	0	(159,000)
Reduce Telephone Costs		
(Governor) Reduce long distance telephone charges and reduce the number of cellular phones.		
Other Expenses	0	(207,000)
Total - General Fund	0	(207,000)
Policy Adjustments Subtotals	47	1,404,274
Total Recommended - GF	1,681	154,946,003

Police Officer Standards and Training Council PST34000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	22	0	0	0	0	N/A
BUDGET SUMMARY						
Personal Services	1,668,035	0	0	0	0	N/A
Other Expenses	591,425	0	0	0	0	N/A
Agency Total - General Fund	2,259,460	0	0	0	0	N/A

Military Department MIL36000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	46	46	46	42	(4)	(8.7)
BUDGET SUMMARY						
Personal Services	3,049,047	3,335,585	3,242,611	2,805,685	(436,926)	(13.47)
Other Expenses	2,070,749	3,141,993	3,228,762	2,816,837	(411,925)	(12.76)
Equipment	0	1	1	1	0	.
Other Current Expenses						
Honor Guards	319,500	319,500	319,500	319,500	0	.
Veteran's Service Bonuses	496,800	182,500	160,000	160,000	0	.
Agency Total - General Fund	5,936,096	6,979,579	6,950,874	6,102,023	(848,851)	(12.21)

Gov Rec
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Gov Rec
FY 13
Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	46	6,950,874
Current Services Adjustments	(4)	(848,851)
Current Services Totals - GF	42	6,102,023

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	46	6,950,874
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

Gov Rec
FY 13
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Gov Rec
FY 13
Amount

(Governor) Reduce funding by \$701,307 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. A reduction of 4 positions is associated with these savings.

Item	Amount
Wage Freeze Savings	(116,440)
Implement Fund Raising to Help Support Horse Guard	(60,442)
Eliminate a Vacant Position	(63,192)
Reduce Funds for Overtime	(55,000)
Transfer 3 Positions to Federal Funds (2 FTEs)	(141,852)
Implement Fund Raising to Help Support Horse Guard	(101,324)
Reduce First Shift of Security Guards from 2 to 1	(19,257)
Reduce Operational Costs of New Facilities	(143,800)
Total	(701,307)

Personal Services	(4)	(436,926)
Other Expenses	0	(264,381)
Total - General Fund	(4)	(701,307)

Adjust Operating Expenses to Reflect Current Requirements

(Governor) Reduce funding by \$147,544 in Other Expenses to reflect FY 13 anticipated expenditure requirements. These reductions include reductions in utilities based on the New Haven Armory closing and the projected closing of the Manchester Armory, as well as reductions to hazardous material project funds.

Other Expenses	0	(147,544)
Total - General Fund	0	(147,544)
Current Services Adjustments Subtotals	(4)	(848,851)
Current Services Totals - GF	42	6,102,023

Commission on Fire Prevention and Control FPC36500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	16	0	0	0	0	N/A
BUDGET SUMMARY						
Personal Services	1,629,405	0	0	0	0	N/A
Other Expenses	556,646	0	0	0	0	N/A
Other Current Expenses						
Firefighter Training I	225,868	0	0	0	0	N/A
Other Than Payments to Local Governments						
Fire Training School - Willimantic	161,798	0	0	0	0	N/A
Fire Training School - Torrington	81,367	0	0	0	0	N/A
Fire Training School - New Haven	48,364	0	0	0	0	N/A
Fire Training School - Derby	37,139	0	0	0	0	N/A
Fire Training School - Wolcott	100,162	0	0	0	0	N/A
Fire Training School - Fairfield	70,395	0	0	0	0	N/A
Fire Training School - Hartford	169,336	0	0	0	0	N/A
Fire Training School - Middletown	59,053	0	0	0	0	N/A
Payments to Volunteer Fire Companies	87,349	0	0	0	0	N/A
Fire Training School - Stamford	55,432	0	0	0	0	N/A
Agency Total - General Fund	3,282,314	0	0	0	0	N/A

Department of Banking DOB37000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time - BF	120	120	120	118	(2)	(1.67)
BUDGET SUMMARY						
Personal Services	9,882,175	10,950,000	10,600,000	10,222,794	(377,206)	(3.56)
Other Expenses	1,471,632	1,279,737	1,014,443	1,482,802	468,359	46.17
Equipment	16,571	127,000	37,200	37,200	0	.
Other Current Expenses						
Fringe Benefits	6,209,316	7,337,000	7,314,500	7,054,228	(260,272)	(3.56)
Indirect Overhead	1,039,567	1,195,086	1,217,182	215,207	(1,001,975)	(82.32)
Agency Total - Banking Fund	18,619,261	20,888,823	20,183,325	19,012,231	(1,171,094)	(5.8)

Gov Rec
FY 13
Pos.

Gov Rec
FY 13
Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - BF	120	20,183,325
Current Services Adjustments	(2)	(1,171,094)
Current Services Totals - BF	118	19,012,231

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - BF	120	20,183,325
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Current Services Adjustments

Annualize Wage Freeze (SEBAC)

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings, including a two-year wage freeze.

(Governor) Reduce funding by \$637,478 (\$377,206 in Personal Services and \$260,272 in Fringe Benefits) to reflect the annualized wage freeze and fringe benefits savings for this agency. A reduction of 2 positions is associated with the SEBAC savings.

Personal Services	(2)	(377,206)
Fringe Benefits	0	(260,272)
Total - Banking Fund	(2)	(637,478)

Adjust Indirect Overhead

This agency is charged by the State Comptroller under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.

(Governor) Adjust funding by \$533,616 to reflect revised SWCAP costs.

Indirect Overhead	0	(533,616)
Total - Banking Fund	0	(533,616)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Transfer Lease Funds		
(Governor) Transfer lease funds totalling \$468,359 from Indirect Overhead to Other Expenses.		
Other Expenses	0	468,359
Indirect Overhead	0	(468,359)
Total - Banking Fund	0	0
Current Services Adjustments Subtotals	(2)	(1,171,094)
Current Services Totals - BF	118	19,012,231

Insurance Department DOI37500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time - IF	141	141	141	159	18	12.77
BUDGET SUMMARY						
Personal Services	11,842,086	13,445,665	12,996,951	13,736,218	739,267	5.69
Other Expenses	2,374,232	2,022,453	2,022,453	2,022,453	0	.
Equipment	50,952	40,060	40,060	40,060	0	.
Other Current Expenses						
Fringe Benefits	7,415,508	8,715,295	8,699,254	9,496,397	797,143	9.16
Indirect Overhead	701,492	58,043	59,842	472,973	413,131	690.37
Agency Total - Insurance Fund	22,384,270	24,281,516	23,818,560	25,768,101	1,949,541	8.18

**Gov Rec
FY 13
Pos.**

**Gov Rec
FY 13
Amount**

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - IF	141	23,818,560
Current Services Adjustments	5	413,131
Current Services Totals - IF	146	24,231,691
Policy Adjustments	13	1,536,410
Total Recommended - IF	159	25,768,101

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - IF	141	23,818,560
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Current Services Adjustments

Adjust Funding Based on Refill Plan

(Governor) Transfer funding of \$100,000 between the Personal Services and Fringe Benefit accounts and the authorized position count is increased by five. This aligns funding and positions to reflect the refill plan adopted following the retirements experienced in FY 12.

Personal Services	5	(100,000)
Fringe Benefits	0	100,000
Total - Insurance Fund	5	0

Adjust Indirect Overhead

This agency is charged by the State Comptroller under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.

(Governor) Provide funding of \$413,131 to reflect revised SWCAP costs.

Indirect Overhead	0	413,131
Total - Insurance Fund	0	413,131

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Current Services Adjustments Subtotals	5	413,131
Current Services Totals - IF	146	24,231,691
 <u>Policy Revision Adjustments</u>		
 Provide Additional Staff		
(Governor) Provide 13 positions and funding of \$1,536,410. Of these total, \$643,940 and seven positions are provided to increase the regulatory division of the Insurance Department in order to reduce administrative backlogs, ensure the agency's continued national accreditation, and enhance protections for consumers. Funding of \$638,737 and three full time and three part time positions are provided to create a new, stand alone division to regulate the captive insurance industry. Funding of \$253,733 and three support positions are provided to enhance overall agency operations.		
Personal Services	13	839,267
Fringe Benefits	0	697,143
Total - Insurance Fund	13	1,536,410
Policy Adjustments Subtotals	13	1,536,410
Total Recommended - IF	159	25,768,101

Office of the Healthcare Advocate MCO39400

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time - IF	10	9	9	13	4	44.44
BUDGET SUMMARY						
Personal Services	619,209	746,398	725,540	960,256	234,716	32.35
Other Expenses	136,371	136,373	136,374	136,374	0	.
Equipment	1,146	1,400	700	700	0	.
Other Current Expenses						
Fringe Benefits	393,011	493,954	495,294	657,248	161,954	32.7
Indirect Overhead	(527)	117,320	120,957	19,211	(101,746)	(84.12)
Agency Total - Insurance Fund	1,149,210	1,495,445	1,478,865	1,773,789	294,924	19.94

**Gov Rec
FY 13
Pos.**

**Gov Rec
FY 13
Amount**

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - IF	9	1,478,865
Current Services Adjustments	0	(101,746)
Current Services Totals - IF	9	1,377,119
Policy Adjustments	4	396,670
Total Recommended - IF	13	1,773,789

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - IF	9	1,478,865
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Current Services Adjustments

Adjust Indirect Overhead

This agency is charged by the State Comptroller under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.

(Governor) Reduce funding by \$101,746 to reflect revised SWCAP costs.

Indirect Overhead	0	(101,746)
Total - Insurance Fund	0	(101,746)
Current Services Adjustments Subtotals	0	(101,746)
Current Services Totals - IF	9	1,377,119

**Gov Rec
FY 13
Pos.**

**Gov Rec
FY 13
Amount**

Policy Revision Adjustments

Absorb Federally Funded Positions

(Governor) Provide funding of \$295,270 for three positions previously supported by federal resources. Of this total, \$174,716 is for personal services and \$120,554 is for fringe benefits. The positions are a Health Program Assistant 2, Clinical Social Worker, and a Nurse Consultant.

Personal Services	3	174,716
Fringe Benefits	0	120,554
Total - Insurance Fund	3	295,270

Transfer One Position from the Department of Children and Families

The Department of Children and Families' (DCF) Voluntary Service Program (VSP) provides casework, community referrals, and treatment services for children and youth with serious emotional disturbances, mental illnesses, and/or substance dependency who are not committed to DCF.

(Governor) Transfer funding of \$101,400 from DCF to support one position dedicated to appealing denials of insurance coverage for VSP clients. Of this total, \$60,000 is for personal services and \$41,400 is for fringe benefits.

Personal Services	1	60,000
Fringe Benefits	0	41,400
Total - Insurance Fund	1	101,400

Policy Adjustments Subtotals	4	396,670
Total Recommended - IF	13	1,773,789

Department of Consumer Protection DCP39500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	128	215	215	250	35	16.28
BUDGET SUMMARY						
Personal Services	9,111,827	14,491,783	13,534,627	15,211,259	1,676,632	12.39
Other Expenses	937,755	1,690,096	1,690,096	1,534,019	(156,077)	(9.23)
Equipment	0	1	1	1	0	.
Other Current Expenses						
Gaming Policy Board	0	2,758	2,758	2,758	0	.
Agency Total - General Fund	10,049,582	16,184,638	15,227,482	16,748,037	1,520,555	9.99

**Gov Rec
FY 13
Pos.**

**Gov Rec
FY 13
Amount**

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	215	15,227,482
Current Services Adjustments	0	(1,433,837)
Current Services Totals - GF	215	13,793,645
Policy Adjustments	35	2,954,392
Total Recommended - GF	250	16,748,037

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	215	15,227,482
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$1,229,736 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. This includes \$824,445 in wage freeze savings and \$405,291 to annualize FY 12 holdbacks due to vacancies and retirements.

Personal Services	0	(1,229,736)
Total - General Fund	0	(1,229,736)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Reduce Other Expenses for Savings Associated with Co-Locating Agency Staff		
(Governor) Reduce funding by \$204,101 to reflect the vacating of the Cedarcrest campus which had housed the Division of Special Revenue.		
Other Expenses	0	(204,101)
Total - General Fund	0	(204,101)
Current Services Adjustments Subtotals	0	(1,433,837)
Current Services Totals - GF	215	13,793,645
 <u>Policy Revision Adjustments</u>		
Provide Funding for Staff Previously Supported by Non-Appropriated Funds		
(Governor) Provide a total of \$2,954,392 for staff previously supported by non-appropriated funds. This includes 35 positions totalling \$2,906,368 and related Other Expenses totalling \$48,024.		
Personal Services	35	2,906,368
Other Expenses	0	48,024
Total - General Fund	35	2,954,392
Policy Adjustments Subtotals	35	2,954,392
Total Recommended - GF	250	16,748,037

Commission on Human Rights and Opportunities HRO41100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	80	80	80	0	(80)	(100.)
BUDGET SUMMARY						
Personal Services	5,269,753	6,146,769	5,950,016	0	(5,950,016)	(100.)
Other Expenses	336,593	903,891	903,891	0	(903,891)	(100.)
Equipment	0	1	1	0	(1)	(100.)
Other Current Expenses						
Martin Luther King, Jr. Commission	4,997	6,650	6,650	0	(6,650)	(100.)
Agency Total - General Fund	5,611,343	7,057,311	6,860,558	0	(6,860,558)	(100.)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
BUDGET CHANGES SUMMARY		
FY 13 Original Appropriation - GF	80	6,860,558
Current Services Adjustments	(6)	(615,735)
Current Services Totals - GF	74	6,244,823
Policy Adjustments	(74)	(6,244,823)
Total Recommended - GF	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	80	6,860,558
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$615,735 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. This includes wage freeze savings of \$215,735 and savings of \$400,000 associated with the elimination of six vacant positions.

Personal Services	(6)	(615,735)
Total - General Fund	(6)	(615,735)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Current Services Adjustments Subtotals	(6)	(615,735)
Current Services Totals - GF	74	6,244,823

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation

(Governor) Transfer 74 positions and funding of \$5,744,821 to reflect the consolidation of the Commission on Human Rights and Opportunities into the Department on Human Rights, Protection and Advocacy.

Personal Services	(74)	(5,334,281)
Other Expenses	0	(403,891)
Equipment	0	(1)
Martin Luther King, Jr. Commission	0	(6,650)
Total - General Fund	(74)	(5,744,823)

Reduce Disparity Study Funding

Funding was provided in both FY 12 and FY 13 for a study of the state's supplier diversity program to determine whether it is achieving the goal of helping small contractors and minority business enterprises (MBEs) obtain state contracts.

(Governor) Reduce funding by \$500,000 due to the availability of FY 12 funds. Funding is available due to delays in study implementation.

Other Expenses	0	(500,000)
Total - General Fund	0	(500,000)
Policy Adjustments Subtotals	(74)	(6,244,823)
Total Recommended - GF	0	0

Office of Protection and Advocacy for Persons with Disabilities OPA41200

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	33	31	31	0	(31)	(100.)
BUDGET SUMMARY						
Personal Services	2,378,323	2,465,321	2,366,933	0	(2,366,933)	(100.)
Other Expenses	211,947	216,038	216,038	0	(216,038)	(100.)
Equipment	0	1	1	0	(1)	(100.)
Agency Total - General Fund	2,590,270	2,681,360	2,582,972	0	(2,582,972)	(100.)

**Gov Rec
FY 13
Pos.**

**Gov Rec
FY 13
Amount**

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	31	2,582,972
Current Services Adjustments	0	(132,076)
Current Services Totals - GF	31	2,450,896
Policy Adjustments	(31)	(2,450,896)
Total Recommended - GF	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	31	2,582,972
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$132,076 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. This includes \$81,442 in wage freeze savings and \$50,634 associated with the use of Federal funds to finance a portion of the salary for an attorney position.

Personal Services	0	(132,076)
Total - General Fund	0	(132,076)
Current Services Adjustments Subtotals	0	(132,076)
Current Services Totals - GF	31	2,450,896

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>Policy Revision Adjustments</u>		
Transfer Positions and Funding to Reflect Consolidation		
(Governor) Transfer 31 positions and funding of \$2,450,896 to reflect the consolidation of the Office of Protection and Advocacy for Persons with Disabilities into the Department on Human Rights, Protection and Advocacy.		
Personal Services	(31)	(2,234,857)
Other Expenses	0	(216,038)
Equipment	0	(1)
Total - General Fund	(31)	(2,450,896)
Policy Adjustments Subtotals	(31)	(2,450,896)
Total Recommended - GF	0	0

Department on Human Rights, Protection and Advocacy HPA41250

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	0	0	0	105	105	N/A
BUDGET SUMMARY						
Personal Services	0	0	0	7,569,138	7,569,138	N/A
Other Expenses	0	0	0	619,929	619,929	N/A
Equipment	0	0	0	2	2	N/A
Other Current Expenses						
Martin Luther King, Jr. Commission	0	0	0	6,650	6,650	N/A
Agency Total - General Fund	0	0	0	8,195,719	8,195,719	N/A

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>BUDGET CHANGES SUMMARY</u>		
Policy Adjustments	105	8,195,719
Total Recommended - GF	105	8,195,719

BUDGET CHANGES DETAILS

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation

(Governor) Transfer 105 positions and funding of \$8,195,719 to reflect the consolidation of the Commission on Human Rights and Opportunities (CHRO) and the Office of Protection and Advocacy for Persons with Disabilities (OPA) into the Department on Human Rights, Protection and Advocacy.

The following positions and funding are being transferred from CHRO and OPA.

Agency	Positions	Funding
CHRO	74	\$5,744,823
OPA	31	\$2,450,896
Total	105	\$8,195,719

Personal Services	105	7,569,138
Other Expenses	0	619,929
Equipment	0	2
Martin Luther King, Jr. Commission	0	6,650
Total - General Fund	105	8,195,719
Policy Adjustments Subtotals	105	8,195,719
Total Recommended - GF	105	8,195,719

Workers' Compensation Commission WCC42000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time - WF	122	117	117	0	(117)	(100.)
BUDGET SUMMARY						
Personal Services	8,657,752	9,227,232	9,022,493	0	(9,022,493)	(100.)
Other Expenses	2,263,712	2,341,706	2,284,102	0	(2,284,102)	(100.)
Equipment	0	34,000	15,900	0	(15,900)	(100.)
Other Current Expenses						
Rehabilitative Services	1,542,935	0	0	0	0	N/A
Fringe Benefits	4,347,208	6,182,245	6,227,536	0	(6,227,536)	(100.)
Indirect Overhead	1,181,091	945,406	974,714	0	(974,714)	(100.)
Agency Total - Workers' Compensation Fund	17,992,698	18,730,589	18,524,745	0	(18,524,745)	(100.)

**Gov Rec
FY 13
Pos.**

**Gov Rec
FY 13
Amount**

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - WF	117	18,524,745
Current Services Adjustments	0	(704,749)
Current Services Totals - WF	117	17,819,996
Policy Adjustments	(117)	(17,819,996)
Total Recommended - WF	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - WF	117	18,524,745
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Current Services Adjustments

Annualize Wage Freeze (SEBAC)

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings, including a two-year wage freeze.

(Governor) Reduce funding by \$446,953 to reflect the annualized wage freeze and fringe benefits savings for this agency.

Personal Services	0	(264,469)
Fringe Benefits	0	(182,484)
Total - Workers' Compensation Fund	0	(446,953)

Adjust Indirect Overhead

This agency is charged by the State Comptroller under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.

(Governor) Adjust funding by \$257,796 to reflect revised SWCAP costs.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Indirect Overhead	0	(257,796)
Total - Workers' Compensation Fund	0	(257,796)
Current Services Adjustments Subtotals	0	(704,749)
Current Services Totals - WF	117	17,819,996

Policy Revision Adjustments**Transfer Positions and Funding to Reflect Consolidation**

(Governor) Transfer 115 positions and funding of \$17,552,973 to reflect the consolidation of the Workers' Compensation Commission into the Department of Labor.

Personal Services	(115)	(8,660,377)
Other Expenses	0	(2,182,102)
Equipment	0	(15,900)
Fringe Benefits	0	(5,977,676)
Indirect Overhead	0	(716,918)
Total - Workers' Compensation Fund	(115)	(17,552,973)

Reduce the Number of District Offices

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

(Governor) Eliminate two positions and reduce funding by \$267,023 to reflect the savings associated with closing the Middletown district office as of July 1, 2012. Staff currently employed at the Middletown Office will fill vacancies within one of the other seven district offices. The wage (\$97,647) and fringe (\$102,000) savings are associated with the elimination of 2 funded vacancies. The remainder of the savings (\$102,000) is associated with lease savings.

Personal Services	(2)	(97,647)
Other Expenses	0	(102,000)
Fringe Benefits	0	(67,376)
Total - Workers' Compensation Fund	(2)	(267,023)
Policy Adjustments Subtotals	(117)	(17,819,996)
Total Recommended - WF	0	0

Department of Emergency Management and Homeland Security EHS99500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	35	0	0	0	0	N/A
BUDGET SUMMARY						
Personal Services	2,710,124	0	0	0	0	N/A
Other Expenses	365,815	0	0	0	0	N/A
Agency Total - General Fund	3,075,939	0	0	0	0	N/A