

## Regulation and Protection Coordinator - Evelyn Arnold

	Page #	Analyst	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>General Fund</b>								
Department of Public Safety	21	EA	170,785,707	180,954,744	178,076,109	169,800,755	164,982,288	(3.40)
Police Officer Standards and Training Council	27	EA	2,690,580	3,192,727	3,025,512	0	0	(100.00)
Board of Firearms Permit Examiners	31	EA	82,508	85,502	81,594	0	0	(100.00)
Military Department	33	EA	6,631,644	8,355,304	8,345,634	6,900,947	6,809,373	2.68
Commission on Fire Prevention and Control	37	EA	3,573,692	5,382,969	5,172,501	0	0	(100.00)
Department of Emergency Responder Training	42	EA	0	0	0	4,922,859	4,313,957	NA
Department of Public Utility Control	53	PY	0	0	0	0	0	NA
Department of Consumer Protection	59	AS	11,046,424	12,145,948	11,635,647	16,211,947	15,255,852	38.11
Commission on Human Rights and Opportunities	65	PY	6,521,872	7,088,808	6,888,297	6,178,484	5,983,086	(8.26)
Office of Protection and Advocacy for Persons with Disabilities	68	PY	2,667,449	2,977,957	2,905,967	2,551,635	2,453,247	(8.03)
Department of Emergency Management and Homeland Security	74	EA	3,795,022	4,379,499	4,266,795	0	0	(100.00)
<b>Total - General Fund</b>			<b>207,794,898</b>	<b>224,563,458</b>	<b>220,398,056</b>	<b>206,566,627</b>	<b>199,797,803</b>	<b>(3.85)</b>
<b>Regional Market Operation Fund</b>								
Department of Consumer Protection	59	AS	0	0	0	0	0	NA
<b>Banking Fund</b>								
Department of Banking	44	AS	20,169,701	21,421,223	20,628,041	20,888,823	20,183,325	.07
<b>Insurance Fund</b>								
Insurance Department	47	NA	24,162,931	24,466,091	23,466,793	24,281,516	23,818,560	(1.43)
Office of the Healthcare Advocate	56	NA	1,276,710	1,464,293	1,436,639	0	0	(100.00)
Department of Consumer Protection	59	AS	0	0	0	1,169,429	1,154,204	NA
<b>Total - Insurance Fund</b>			<b>25,439,641</b>	<b>25,930,384</b>	<b>24,903,432</b>	<b>25,450,945</b>	<b>24,972,764</b>	<b>(1.84)</b>
<b>Consumer Counsel and Public Utility Control Fund</b>								
Office of Consumer Counsel	50	PY	3,237,137	3,177,726	3,208,147	0	0	(100.00)
Department of Public Utility Control	53	PY	20,056,159	20,497,327	20,508,431	0	0	(100.00)
Department of Consumer Protection	59	AS	0	0	0	2,734,140	2,697,202	NA
<b>Total - Consumer Counsel and Public Utility Control Fund</b>			<b>23,293,296</b>	<b>23,675,053</b>	<b>23,716,578</b>	<b>2,734,140</b>	<b>2,697,202</b>	<b>(88.42)</b>
<b>Workers' Compensation Fund</b>								
Workers' Compensation Commission	71	JP	20,970,204	20,854,203	20,923,658	17,359,110	17,200,250	(17.98)
<b>Total - All Appropriated Funds</b>			<b>297,667,740</b>	<b>316,444,321</b>	<b>310,569,765</b>	<b>272,999,645</b>	<b>264,851,344</b>	<b>(11.02)</b>

## BUDGET CHANGES

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>REGULATION AND PROTECTION</b>				
<b>Department of Public Safety</b>				
FY 11 Governor Estimated Expenditures - GF	1,651	170,785,707	1,651	170,785,707
Remove FY 11 Deficiency Funding from the Agency's Budget Base -(Governor) cs				
Other Expenses		(5,700,000)		(5,700,000)
Fleet Purchase		(2,250,000)		(2,250,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(7,950,000)</b>	<b>0</b>	<b>(7,950,000)</b>
Adjust Funding for Meal Allowance -(Governor) cs				
Personal Services		132,326		272,481
<b>Total - General Fund</b>	<b>0</b>	<b>132,326</b>	<b>0</b>	<b>272,481</b>
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		10,530,966		6,207,267
Workers' Compensation Claims		207,221		109,458
<b>Total - General Fund</b>	<b>0</b>	<b>10,738,187</b>	<b>0</b>	<b>6,316,725</b>
Provide Funding for System Contracts -(Governor) cs				
Other Expenses		38,983		46,792
<b>Total - General Fund</b>	<b>0</b>	<b>38,983</b>	<b>0</b>	<b>46,792</b>
Adjust Other Expenses Account to Reflect Current Requirements -(Governor) cs				
Other Expenses		(327,347)		(345,172)
<b>Total - General Fund</b>	<b>0</b>	<b>(327,347)</b>	<b>0</b>	<b>(345,172)</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		994,396		1,958,556
Fleet Purchase		175,890		399,446
Workers' Compensation Claims		85,512		172,314
COLLECT		1,223		2,778
<b>Total - General Fund</b>	<b>0</b>	<b>1,257,021</b>	<b>0</b>	<b>2,533,094</b>
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		3,016,045		1,541,650
<b>Total - General Fund</b>	<b>0</b>	<b>3,016,045</b>	<b>0</b>	<b>1,541,650</b>
Transfer Positions and Funding to Reflect Consolidation of the Department of Public Safety's Fire and Building Services into the Department of Construction Services -(Governor) pr				
Personal Services	(61)	(4,371,895)	(61)	(4,212,195)
Other Expenses		(60,000)		(60,000)
<b>Total - General Fund</b>	<b>(61)</b>	<b>(4,431,895)</b>	<b>(61)</b>	<b>(4,272,195)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Transfer Positions and Funding to Reflect Consolidation of the Department of Emergency Management and Homeland Security into the Department of Public Safety -(Governor) pr				
Personal Services	32	3,038,107	32	2,979,046
Other Expenses		263,404		249,473
<b>Total - General Fund</b>	<b>32</b>	<b>3,301,511</b>	<b>32</b>	<b>3,228,519</b>
Transfer Positions and Funding to Reflect Consolidation Weigh Station Operations into the Department of Motor Vehicles -(Governor) pr				
Personal Services	(7)	(773,458)	(7)	(773,458)
Other Expenses		(108,346)		(108,346)
<b>Total - General Fund</b>	<b>(7)</b>	<b>(881,804)</b>	<b>(7)</b>	<b>(881,804)</b>
Transfer Positions and Funding to Reflect Consolidation of Amusement Park Ride Inspectors into the Department of Consumer Protection -(Governor) pr				
Personal Services	(2)	(98,130)	(2)	(94,496)
<b>Total - General Fund</b>	<b>(2)</b>	<b>(98,130)</b>	<b>(2)</b>	<b>(94,496)</b>
Transfer Functions of the Board of Firearms Permit Examiners into the Department of Motor Vehicles -(Governor) pr				
Obtain a 100% Reimbursement for Resident State Trooper Overtime -(Governor) pr				
Personal Services		(840,000)		(840,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(840,000)</b>	<b>0</b>	<b>(840,000)</b>
Reduce Staff at Bradley Airport and Casinos -(Governor) pr				
Personal Services		(500,000)		(500,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>
Consolidate Dispatch Operations of State Agencies -(Governor) pr				
Personal Services			(10)	(513,708)
Other Expenses				(100,000)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>(613,708)</b>
Reallocate Funding for an Automotive Mechanic and Effectuate Savings -(Governor) pr				
Personal Services	1	45,583	1	45,526
Other Expenses		(194,300)		(194,207)
<b>Total - General Fund</b>	<b>1</b>	<b>(148,717)</b>	<b>1</b>	<b>(148,681)</b>
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(3,016,045)		(1,541,650)
<b>Total - General Fund</b>	<b>0</b>	<b>(3,016,045)</b>	<b>0</b>	<b>(1,541,650)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Transfer Agency IT Position from DOIT -(Governor) pr				
Personal Services	1	102,992	1	99,178
<b>Total - General Fund</b>	<b>1</b>	<b>102,992</b>	<b>1</b>	<b>99,178</b>
Eliminate the Usage of One Building -(Governor) pr				
Other Expenses		(11,600)		(11,600)
<b>Total - General Fund</b>	<b>0</b>	<b>(11,600)</b>	<b>0</b>	<b>(11,600)</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(994,396)		(1,958,556)
Fleet Purchase		(175,890)		(399,446)
Workers' Compensation Claims		(194,970)		(281,772)
COLLECT		(1,223)		(2,778)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,366,479)</b>	<b>0</b>	<b>(2,642,552)</b>
Budget Totals - GF	1,615	169,800,755	1,605	164,982,288
<b><u>Police Officer Standards and Training Council</u></b>				
FY 11 Governor Estimated Expenditures - GF	22	2,690,580	22	2,690,580
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		106,720		56,282
<b>Total - General Fund</b>	<b>0</b>	<b>106,720</b>	<b>0</b>	<b>56,282</b>
Apply Inflationary Increase -(Governor) cs				
Other Expenses		25,313		53,325
<b>Total - General Fund</b>	<b>0</b>	<b>25,313</b>	<b>0</b>	<b>53,325</b>
Adjust Funding for Cadet Meals -(Governor) cs				
Other Expenses		79,329		79,329
<b>Total - General Fund</b>	<b>0</b>	<b>79,329</b>	<b>0</b>	<b>79,329</b>
Adjust Other Expenses Account to Reflect Current Requirements -(Governor) cs				
Other Expenses		(289,701)		(292,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(289,701)</b>	<b>0</b>	<b>(292,000)</b>
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		53,149		111,784
<b>Total - General Fund</b>	<b>0</b>	<b>53,149</b>	<b>0</b>	<b>111,784</b>
Transfer Positions and Funding to Reflect Consolidation -(Governor) pr				
Personal Services	(21)	(1,030,534)	(21)	(683,526)
Other Expenses		(487,220)		(354,000)
Equipment		(1)		(1)
<b>Total - General Fund</b>	<b>(21)</b>	<b>(1,517,755)</b>	<b>(21)</b>	<b>(1,037,527)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Charge Municipalities for Police Officer Training -(Governor) pr				
Personal Services		(661,490)		(849,319)
Other Expenses		(294,760)		(425,681)
<b>Total - General Fund</b>	0	<b>(956,250)</b>	0	<b>(1,275,000)</b>
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings -(Governor) pr				
Personal Services	(1)	(112,923)	(1)	(221,664)
<b>Total - General Fund</b>	<b>(1)</b>	<b>(112,923)</b>	<b>(1)</b>	<b>(221,664)</b>
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(53,149)		(111,784)
<b>Total - General Fund</b>	0	<b>(53,149)</b>	0	<b>(111,784)</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(25,313)		(53,325)
<b>Total - General Fund</b>	0	<b>(25,313)</b>	0	<b>(53,325)</b>
Budget Totals - GF	0	0	0	0
<b><u>Board of Firearms Permit Examiners</u></b>				
FY 11 Governor Estimated Expenditures - GF	1	82,508	1	82,508
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		1,271		(1,422)
<b>Total - General Fund</b>	0	<b>1,271</b>	0	<b>(1,422)</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		224		509
<b>Total - General Fund</b>	0	<b>224</b>	0	<b>509</b>
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings -(Governor) pr				
Personal Services	(1)	(74,807)	(1)	(72,114)
Other Expenses		(8,971)		(8,971)
Equipment		(1)		(1)
<b>Total - General Fund</b>	<b>(1)</b>	<b>(83,779)</b>	<b>(1)</b>	<b>(81,086)</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(224)		(509)
<b>Total - General Fund</b>	0	<b>(224)</b>	0	<b>(509)</b>
Budget Totals - GF	0	0	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b><u>Military Department</u></b>				
FY 11 Governor Estimated Expenditures - GF	46	6,631,644	46	6,631,644
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		57,998		(34,976)
<b>Total - General Fund</b>	<b>0</b>	<b>57,998</b>	<b>0</b>	<b>(34,976)</b>
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		500,206		500,206
<b>Total - General Fund</b>	<b>0</b>	<b>500,206</b>	<b>0</b>	<b>500,206</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		100,258		221,846
<b>Total - General Fund</b>	<b>0</b>	<b>100,258</b>	<b>0</b>	<b>221,846</b>
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		342,299		375,699
<b>Total - General Fund</b>	<b>0</b>	<b>342,299</b>	<b>0</b>	<b>375,699</b>
Reduce Funding for Veterans' Service Bonuses -(Governor) cs				
Veteran's Service Bonuses		(123,500)		(146,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(123,500)</b>	<b>0</b>	<b>(146,000)</b>
Combine Horse Guard Units -(Governor) pr				
Personal Services		(46,206)	(1)	(76,648)
Other Expenses		(32,426)		(64,853)
<b>Total - General Fund</b>	<b>0</b>	<b>(78,632)</b>	<b>(1)</b>	<b>(141,501)</b>
Reduce Funding for Utilities -(Governor) pr				
Other Expenses		(86,769)		
<b>Total - General Fund</b>	<b>0</b>	<b>(86,769)</b>	<b>0</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(342,299)		(375,699)
<b>Total - General Fund</b>	<b>0</b>	<b>(342,299)</b>	<b>0</b>	<b>(375,699)</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(100,258)		(221,846)
<b>Total - General Fund</b>	<b>0</b>	<b>(100,258)</b>	<b>0</b>	<b>(221,846)</b>
Budget Totals - GF	46	6,900,947	45	6,809,373

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b><u>Commission on Fire Prevention and Control</u></b>				
FY 11 Governor Estimated Expenditures - GF	16	3,573,692	16	3,573,692
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		50,871		4,767
<b>Total - General Fund</b>	<b>0</b>	<b>50,871</b>	<b>0</b>	<b>4,767</b>
Adjust Operating Expenses to Reflect Current Requirements -(Governor) pr				
Other Expenses		(50,000)		(50,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		26,642		53,968
Fire Training School - Willimantic		4,049		9,190
Fire Training School - Torrington		2,034		4,619
Fire Training School - New Haven		1,209		2,746
Fire Training School - Derby		928		2,108
Fire Training School - Wolcott		1,504		4,656
Fire Training School - Fairfield		1,760		3,997
Fire Training School - Hartford		4,233		9,614
Fire Training School - Middletown		1,476		3,352
Payments to Volunteer Fire Companies		2,625		5,961
Fire Training School - Stamford		1,386		3,147
<b>Total - General Fund</b>	<b>0</b>	<b>47,846</b>	<b>0</b>	<b>103,358</b>
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		1,052,499		921,499
<b>Total - General Fund</b>	<b>0</b>	<b>1,052,499</b>	<b>0</b>	<b>921,499</b>
Provide Firefighter Training I Funding -(Governor) cs				
Firefighter Training I		79,750		79,750
<b>Total - General Fund</b>	<b>0</b>	<b>79,750</b>	<b>0</b>	<b>79,750</b>
Transfer Positions and Funding to Reflect Consolidation -(Governor) pr				
Personal Services	(17)	(1,728,164)	(17)	(1,682,060)
Other Expenses		(663,102)		(663,282)
Equipment		(1)		(1)
Fire Training School - Willimantic		(121,349)		(80,899)
Fire Training School - Torrington		(61,025)		(40,683)
Fire Training School - New Haven		(36,273)		(24,182)
Fire Training School - Derby		(27,764)		(18,569)
Fire Training School - Wolcott		(75,122)		(50,081)
Fire Training School - Fairfield		(52,796)		(35,197)
Fire Training School - Hartford		(127,002)		(84,668)
Fire Training School - Middletown		(44,290)		(29,527)
Fire Training School - Stamford		(41,574)		(27,716)
<b>Total - General Fund</b>	<b>(17)</b>	<b>(2,978,462)</b>	<b>(17)</b>	<b>(2,736,865)</b>
Eliminate the Firefighter Training Account I -(Governor) pr				
Firefighter Training I		(375,000)		(375,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(375,000)</b>	<b>0</b>	<b>(375,000)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Reduce Funding for Regional Fire Schools -(Governor) pr				
Fire Training School - Willimantic		(40,449)		(80,899)
Fire Training School - Torrington		(20,342)		(40,684)
Fire Training School - New Haven		(12,091)		(24,182)
Fire Training School - Derby		(9,375)		(18,570)
Fire Training School - Wolcott		(25,040)		(50,081)
Fire Training School - Fairfield		(17,599)		(35,198)
Fire Training School - Hartford		(42,334)		(84,668)
Fire Training School - Middletown		(14,763)		(29,526)
Fire Training School - Stamford		(13,858)		(27,716)
<b>Total - General Fund</b>	<b>0</b>	<b>(195,851)</b>	<b>0</b>	<b>(391,524)</b>
Eliminate the Supplemental Grant Program -(Governor) pr				
Payments to Volunteer Fire Companies		(105,000)		(105,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(105,000)</b>	<b>0</b>	<b>(105,000)</b>
Fill One Custodial Position -(Governor) pr				
Personal Services	1		1	
<b>Total - General Fund</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(1,052,499)		(921,499)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,052,499)</b>	<b>0</b>	<b>(921,499)</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(26,642)		(53,788)
Fire Training School - Willimantic		(4,049)		(9,190)
Fire Training School - Torrington		(2,034)		(4,619)
Fire Training School - New Haven		(1,209)		(2,746)
Fire Training School - Derby		(928)		(2,108)
Fire Training School - Wolcott		(1,504)		(4,656)
Fire Training School - Fairfield		(1,760)		(3,997)
Fire Training School - Hartford		(4,233)		(9,614)
Fire Training School - Middletown		(1,476)		(3,352)
Payments to Volunteer Fire Companies		(2,625)		(5,961)
Fire Training School - Stamford		(1,386)		(3,147)
<b>Total - General Fund</b>	<b>0</b>	<b>(47,846)</b>	<b>0</b>	<b>(103,178)</b>
Budget Totals - GF	0	0	0	0
<b><u>Department of Emergency Responder Training</u></b>				
FY 11 Governor Estimated Expenditures - GF				
Transfer Positions and Funding to Reflect Consolidation of the				
Police Officer Standard and Training Council into the Department				
of Emergency Responder Training				
-(Governor) pr				
Personal Services	21	1,030,534	21	796,449
Other Expenses		487,220		354,000
<b>Total - General Fund</b>	<b>21</b>	<b>1,517,754</b>	<b>21</b>	<b>1,150,449</b>



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Transfer Positions and Funding to Reflect Consolidation of the Comission on Fire Prevention and Control into the Department of Emergency Responder Training -(Governor) pr				
Personal Services	17	1,728,164	17	1,682,060
Other Expenses		663,102		663,282
Equipment		1		1
Fire Training School - Willimantic		121,349		80,899
Fire Training School - Torrington		61,025		40,683
Fire Training School - New Haven		36,273		24,182
Fire Training School - Derby		27,764		18,569
Fire Training School - Wolcott		75,122		50,081
Fire Training School - Fairfield		52,796		35,197
Fire Training School - Hartford		127,002		84,668
Fire Training School - Middletown		44,290		29,527
Fire Training School - Stamford		41,574		27,716
<b>Total - General Fund</b>	<b>17</b>	<b>2,978,462</b>	<b>17</b>	<b>2,736,865</b>
Transfer Funding for Police and Firefighters from the Comptroller's Miscellaneous Accounts -(Governor) pr				
Maintenance of County Base Fire Radio		25,176		25,176
Maint of State-Wide Fire Radio Network		16,756		16,756
Police Association of Connecticut		190,000		190,000
Connecticut State Firefighter's Assoc		194,711		194,711
<b>Total - General Fund</b>	<b>0</b>	<b>426,643</b>	<b>0</b>	<b>426,643</b>
Budget Totals - GF	38	4,922,859	38	4,313,957
<b>Department of Banking</b>				
FY 11 Governor Estimated Expenditures - BF	120	20,169,701	120	20,169,701
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		(72,611)		(422,611)
<b>Total - Banking Fund</b>	<b>0</b>	<b>(72,611)</b>	<b>0</b>	<b>(422,611)</b>
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		(225,422)		(250,716)
<b>Total - Banking Fund</b>	<b>0</b>	<b>(225,422)</b>	<b>0</b>	<b>(250,716)</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		23,659		53,593
<b>Total - Banking Fund</b>	<b>0</b>	<b>23,659</b>	<b>0</b>	<b>53,593</b>
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		105,292		15,492
<b>Total - Banking Fund</b>	<b>0</b>	<b>105,292</b>	<b>0</b>	<b>15,492</b>
Adjust Fringe Benefit and Indirect Overhead Rates -(Governor) cs				
Fringe Benefits		1,232,679		1,211,179
Indirect Overhead		(339,544)		(317,448)
<b>Total - Banking Fund</b>	<b>0</b>	<b>893,135</b>	<b>0</b>	<b>893,731</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Eliminate the Position of Deputy Commissioner -(Governor) pr				
Personal Services		(50,000)		(50,000)
Fringe Benefits		(33,000)		(34,000)
<b>Total - Banking Fund</b>	0	<b>(83,000)</b>	0	<b>(84,000)</b>
Move from Leased Space to State Property -(Governor) pr				
Other Expenses		(380,576)		(620,576)
Indirect Overhead		482,304		482,304
<b>Total - Banking Fund</b>	0	<b>101,728</b>	0	<b>(138,272)</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(23,659)		(53,593)
<b>Total - Banking Fund</b>	0	<b>(23,659)</b>	0	<b>(53,593)</b>
Budget Totals - BF	120	20,888,823	120	20,183,325
<b><u>Insurance Department</u></b>				
FY 11 Governor Estimated Expenditures - IF	141	24,162,931	141	24,162,931
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		(14,818)		(463,532)
<b>Total - Insurance Fund</b>	0	<b>(14,818)</b>	0	<b>(463,532)</b>
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		102,173		102,173
<b>Total - Insurance Fund</b>	0	<b>102,173</b>	0	<b>102,173</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		49,620		72,373
<b>Total - Insurance Fund</b>	0	<b>49,620</b>	0	<b>72,373</b>
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		(11,196)		(11,196)
<b>Total - Insurance Fund</b>	0	<b>(11,196)</b>	0	<b>(11,196)</b>
Adjust Fringe Benefits and Indirect Overhead -(Governor) cs				
Fringe Benefits		685,779		669,738
Indirect Overhead		(643,353)		(641,554)
<b>Total - Insurance Fund</b>	0	<b>42,426</b>	0	<b>28,184</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(49,620)		(72,373)
<b>Total - Insurance Fund</b>	0	<b>(49,620)</b>	0	<b>(72,373)</b>
Budget Totals - IF	141	24,281,516	141	23,818,560

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Office of Consumer Counsel</b>				
FY 11 Governor Estimated Expenditures - PF	14	3,237,137	14	3,237,137
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		(58,003)		(105,797)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(58,003)</b>	<b>0</b>	<b>(105,797)</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		13,893		31,149
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>13,893</b>	<b>0</b>	<b>31,149</b>
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		(3,150)		(3,400)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(3,150)</b>	<b>0</b>	<b>(3,400)</b>
Adjust Fringe Benefits and Indirect Overhead -(Governor) cs				
Fringe Benefits		50,421		42,581
Indirect Overhead		(59,239)		(47,934)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(8,818)</b>	<b>0</b>	<b>(5,353)</b>
Transfer Positions and Funding to Reflect Consolidation -(Governor) pr				
Personal Services	(12)	(1,178,200)	(12)	(1,137,050)
Other Expenses		(396,029)		(396,029)
Equipment		(5,850)		(5,600)
Fringe Benefits		(789,394)		(782,551)
Indirect Overhead		(364,667)		(375,972)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(12)</b>	<b>(2,734,140)</b>	<b>(12)</b>	<b>(2,697,202)</b>
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings -(Governor) pr				
Personal Services	(2)	(179,385)	(2)	(172,741)
Fringe Benefits		(120,188)		(119,191)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(2)</b>	<b>(299,573)</b>	<b>(2)</b>	<b>(291,932)</b>
Reduce Other Expenses -(Governor) pr				
Other Expenses		(133,453)		(133,453)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(133,453)</b>	<b>0</b>	<b>(133,453)</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(13,893)		(31,149)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(13,893)</b>	<b>0</b>	<b>(31,149)</b>
Budget Totals - PF	0	0	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>Department of Public Utility Control</b>				
FY 11 Governor Estimated Expenditures - GF				
FY 11 Governor Estimated Expenditures - PF	115	20,056,159	115	20,056,159
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		(240,091)		(600,494)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(240,091)</b>	<b>0</b>	<b>(600,494)</b>
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		(4,417)		(7,735)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(4,417)</b>	<b>0</b>	<b>(7,735)</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		42,716		94,793
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>42,716</b>	<b>0</b>	<b>94,793</b>
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		15,075		15,575
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>15,075</b>	<b>0</b>	<b>15,575</b>
Adjust Fringe Benefits and Indirect Overhead -(Governor) cs				
Fringe Benefits		873,599		852,014
Indirect Overhead		1,034,471		1,069,202
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>1,908,070</b>	<b>0</b>	<b>1,921,216</b>
Transfer Positions and Funding to Reflect Consolidation -(Governor) pr				
Personal Services	(115)	(11,354,298)	(115)	(10,993,895)
Other Expenses		(1,526,167)		(1,518,849)
Equipment		(7,600)		(20,000)
Fringe Benefits		(7,607,380)		(7,585,795)
Indirect Overhead		(1,120,343)		(1,155,074)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>(115)</b>	<b>(21,615,788)</b>	<b>(115)</b>	<b>(21,273,613)</b>
Reduce Other Expenses and Equipment -(Governor) pr				
Other Expenses		(54,058)		(58,058)
Equipment		(64,950)		(53,050)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(119,008)</b>	<b>0</b>	<b>(111,108)</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(42,716)		(94,793)
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>(42,716)</b>	<b>0</b>	<b>(94,793)</b>
Budget Totals - GF	0	0	0	0
Budget Totals - PF	0	0	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b><u>Office of the Healthcare Advocate</u></b>				
FY 11 Governor Estimated Expenditures - IF	10	1,276,710	10	1,276,710
Transfer Positions and Funding to Reflect Consolidation -(Governor) pr				
Personal Services	(10)	(806,398)	(10)	(785,540)
Other Expenses		(136,373)		(136,374)
Equipment		(1,400)		(700)
Fringe Benefits		(533,954)		(535,294)
Indirect Overhead		(117,320)		(120,957)
<b>Total - Insurance Fund</b>	<b>(10)</b>	<b>(1,595,445)</b>	<b>(10)</b>	<b>(1,578,865)</b>
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		49,163		28,305
<b>Total - Insurance Fund</b>	<b>0</b>	<b>49,163</b>	<b>0</b>	<b>28,305</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		3,406		7,735
<b>Total - Insurance Fund</b>	<b>0</b>	<b>3,406</b>	<b>0</b>	<b>7,735</b>
Adjust Funding for Replacement Equipment -(Governor) cs GOVCS				
Equipment		(880)		(1,580)
<b>Total - Insurance Fund</b>	<b>0</b>	<b>(880)</b>	<b>0</b>	<b>(1,580)</b>
Adjust Fringe Benefits and Indirect Overhead -(Governor) cs GOVCS				
Fringe Benefits		153,133		154,473
Indirect Overhead		117,319		120,956
<b>Total - Insurance Fund</b>	<b>0</b>	<b>270,452</b>	<b>0</b>	<b>275,429</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(3,406)		(7,734)
<b>Total - Insurance Fund</b>	<b>0</b>	<b>(3,406)</b>	<b>0</b>	<b>(7,734)</b>
Budget Totals - IF	0	0	0	0
<b><u>Department of Consumer Protection</u></b>				
FY 11 Governor Estimated Expenditures - GF	128	11,046,424	128	11,046,424
FY 11 Governor Estimated Expenditures - RF				
FY 11 Governor Estimated Expenditures - IF				
FY 11 Governor Estimated Expenditures - PF				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		557,693		93,875
<b>Total - General Fund</b>	<b>0</b>	<b>557,693</b>	<b>0</b>	<b>93,875</b>
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		(178,386)		(178,386)
<b>Total - General Fund</b>	<b>0</b>	<b>(178,386)</b>	<b>0</b>	<b>(178,386)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Apply Inflationary Increases -(Governor) cs				
Other Expenses		34,031		71,330
<b>Total - General Fund</b>	<b>0</b>	<b>34,031</b>	<b>0</b>	<b>71,330</b>
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		59,099		37,899
<b>Total - General Fund</b>	<b>0</b>	<b>59,099</b>	<b>0</b>	<b>37,899</b>
Transfer the Division of Special Revenue to the Department of Consumer Protection to Reflect Consolidation -(Governor) pr				
Personal Services	87	4,153,023	87	3,657,356
Other Expenses		713,568		713,568
Gaming Policy Board		2,758		2,758
<b>Total - General Fund</b>	<b>87</b>	<b>4,869,349</b>	<b>87</b>	<b>4,373,682</b>
Transfer the Office of Consumer Counsel to the Department of Consumer Protection to Reflect Consolidation -(Governor) pr				
Personal Services	12	1,178,200	12	1,137,050
Other Expenses		396,029		396,029
Equipment		5,850		5,600
Fringe Benefits		789,394		782,551
Indirect Overhead		364,667		375,972
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>12</b>	<b>2,734,140</b>	<b>12</b>	<b>2,697,202</b>
Transfer the Office of the Health Care Advocate to the Department of Consumer Protection to Reflect Consolidation -(Governor) pr				
Personal Services	7	575,689	7	560,643
Other Expenses		95,641		95,462
Equipment		1,400		1,400
Fringe Benefits		379,379		379,379
Indirect Overhead		117,320		117,320
<b>Total - Insurance Fund</b>	<b>7</b>	<b>1,169,429</b>	<b>7</b>	<b>1,154,204</b>
Transfer the Board of Accountancy to the Department of Consumer Protection to Reflect Consolidation -(Governor) pr				
Personal Services	2	109,396	2	107,695
Other Expenses		33,363		33,363
<b>Total - General Fund</b>	<b>2</b>	<b>142,759</b>	<b>2</b>	<b>141,058</b>
Transfer Amusement Park Ride Inspectors from the Department of Public Safety -(Governor) pr				
Personal Services	2	98,130	2	94,496
<b>Total - General Fund</b>	<b>2</b>	<b>98,130</b>	<b>2</b>	<b>94,496</b>
Eliminate Vacant Positions -(Governor) pr				
Personal Services	(4)	(306,671)	(4)	(297,946)
<b>Total - General Fund</b>	<b>(4)</b>	<b>(306,671)</b>	<b>(4)</b>	<b>(297,946)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(59,099)		(37,899)
<b>Total - General Fund</b>	<b>0</b>	<b>(59,099)</b>	<b>0</b>	<b>(37,899)</b>
Reduce Funding for Overtime -(Governor) pr				
Personal Services		(17,351)		(17,351)
<b>Total - General Fund</b>	<b>0</b>	<b>(17,351)</b>	<b>0</b>	<b>(17,351)</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(34,031)		(71,330)
<b>Total - General Fund</b>	<b>0</b>	<b>(34,031)</b>	<b>0</b>	<b>(71,330)</b>
Budget Totals - GF	215	16,211,947	215	15,255,852
Budget Totals - IF	7	1,169,429	7	1,154,204
Budget Totals - PF	12	2,734,140	12	2,697,202
Budget Totals - RF	0	0	0	0
<b><u>Commission on Human Rights and Opportunities</u></b>				
FY 11 Governor Estimated Expenditures - GF	80	6,521,872	80	6,521,872
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		272,551		58,427
<b>Total - General Fund</b>	<b>0</b>	<b>272,551</b>	<b>0</b>	<b>58,427</b>
Eliminate Two Human Rights Referee Positions -(Governor) cs				
Personal Services	(2)	(183,268)	(2)	(176,480)
<b>Total - General Fund</b>	<b>(2)</b>	<b>(183,268)</b>	<b>(2)</b>	<b>(176,480)</b>
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		(178,242)		(178,242)
<b>Total - General Fund</b>	<b>0</b>	<b>(178,242)</b>	<b>0</b>	<b>(178,242)</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		12,283		27,727
Martin Luther King, Jr. Commission		166		377
<b>Total - General Fund</b>	<b>0</b>	<b>12,449</b>	<b>0</b>	<b>28,104</b>
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		27,968		22,814
<b>Total - General Fund</b>	<b>0</b>	<b>27,968</b>	<b>0</b>	<b>22,814</b>
Transfer Affirmative Action Duties to the Department of Administrative Services (DAS) -(Governor) pr				
Personal Services	(3)	(218,827)	(3)	(217,472)
<b>Total - General Fund</b>	<b>(3)</b>	<b>(218,827)</b>	<b>(3)</b>	<b>(217,472)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Reduce Funding for Personal Services -(Governor) pr				
Personal Services		(35,602)		(25,019)
<b>Total - General Fund</b>	<b>0</b>	<b>(35,602)</b>	<b>0</b>	<b>(25,019)</b>
Obtain Equipment Through Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(27,968)		(22,814)
<b>Total - General Fund</b>	<b>0</b>	<b>(27,968)</b>	<b>0</b>	<b>(22,814)</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(12,283)		(27,727)
Martin Luther King, Jr. Commission		(166)		(377)
<b>Total - General Fund</b>	<b>0</b>	<b>(12,449)</b>	<b>0</b>	<b>(28,104)</b>
Budget Totals - GF	75	6,178,484	75	5,983,086
<b><u>Office of Protection and Advocacy for Persons with Disabilities</u></b>				
FY 11 Governor Estimated Expenditures - GF	33	2,667,449	33	2,667,449
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		281,047		182,659
<b>Total - General Fund</b>	<b>0</b>	<b>281,047</b>	<b>0</b>	<b>182,659</b>
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		(82,029)		(82,029)
<b>Total - General Fund</b>	<b>0</b>	<b>(82,029)</b>	<b>0</b>	<b>(82,029)</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		9,013		17,716
<b>Total - General Fund</b>	<b>0</b>	<b>9,013</b>	<b>0</b>	<b>17,716</b>
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		16,399		12,899
<b>Total - General Fund</b>	<b>0</b>	<b>16,399</b>	<b>0</b>	<b>12,899</b>
Eliminate Positions -(Governor) pr				
Personal Services	(4)	(259,725)	(4)	(259,725)
Other Expenses		(16,704)		(16,704)
<b>Total - General Fund</b>	<b>(4)</b>	<b>(276,429)</b>	<b>(4)</b>	<b>(276,429)</b>
Reduce Other Expenses -(Governor) pr				
Other Expenses		(38,403)		(38,403)
<b>Total - General Fund</b>	<b>0</b>	<b>(38,403)</b>	<b>0</b>	<b>(38,403)</b>



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(16,399)		(12,899)
<b>Total - General Fund</b>	<b>0</b>	<b>(16,399)</b>	<b>0</b>	<b>(12,899)</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(9,013)		(17,716)
<b>Total - General Fund</b>	<b>0</b>	<b>(9,013)</b>	<b>0</b>	<b>(17,716)</b>
Budget Totals - GF	29	2,551,635	29	2,453,247
<b><u>Workers' Compensation Commission</u></b>				
FY 11 Governor Estimated Expenditures - WF	122	20,970,204	122	20,970,204
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		(380,292)		(598,513)
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(380,292)</b>	<b>0</b>	<b>(598,513)</b>
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		60,228		3,724
Rehabilitative Services		(14,000)		(14,000)
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>46,228</b>	<b>0</b>	<b>(10,276)</b>
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		(53,150)		(71,250)
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(53,150)</b>	<b>0</b>	<b>(71,250)</b>
Adjust Fringe Benefits and Indirect Overhead -(Governor) cs				
Fringe Benefits		666,364		710,802
Indirect Overhead		(257,565)		(228,257)
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>408,799</b>	<b>0</b>	<b>482,545</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		65,428		147,454
Rehabilitative Services		26,794		67,628
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>92,222</b>	<b>0</b>	<b>215,082</b>
Adjust Funding for the Rehabilitative Services Program -(Governor) pr				
Personal Services	(6)	(503,698)	(6)	(487,578)
Other Expenses		(23,400)		(24,500)
Rehabilitative Services		(1,261,913)		(1,261,913)
Fringe Benefits		(337,478)		(336,429)
<b>Total - Workers' Compensation Fund</b>	<b>(6)</b>	<b>(2,126,489)</b>	<b>(6)</b>	<b>(2,110,420)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Adjust Funding for the Middletown Workers' Compensation Commission District Office -(Governor) pr				
Personal Services	(10)	(722,293)	(10)	(712,719)
Other Expenses		(148,250)		(120,000)
Equipment		(17,000)		
Fringe Benefits		(483,936)		(491,776)
<b>Total - Workers' Compensation Fund</b>	<b>(10)</b>	<b>(1,371,479)</b>	<b>(10)</b>	<b>(1,324,495)</b>
Reduce Information Technology Consultant Services -(Governor) pr				
Personal Services	1	71,222	1	68,584
Other Expenses		(253,652)		(253,652)
Fringe Benefits		47,719		47,523
<b>Total - Workers' Compensation Fund</b>	<b>1</b>	<b>(134,711)</b>	<b>1</b>	<b>(137,545)</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(65,428)		(147,454)
Rehabilitative Services		(26,794)		(67,628)
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(92,222)</b>	<b>0</b>	<b>(215,082)</b>
Budget Totals - WF	107	17,359,110	107	17,200,250
<b><u>Department of Emergency Management and Homeland Security</u></b>				
FY 11 Governor Estimated Expenditures - GF	35	3,795,022	35	3,795,022
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		113,235		36,456
<b>Total - General Fund</b>	<b>0</b>	<b>113,235</b>	<b>0</b>	<b>36,456</b>
Transfer Funding to Support Fusion Center Position -(Governor) cs				
Personal Services		90,000		90,000
Other Expenses		(90,000)		(90,000)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Apply Inflationary Increases -(Governor) cs				
Other Expenses		17,607		38,083
<b>Total - General Fund</b>	<b>0</b>	<b>17,607</b>	<b>0</b>	<b>38,083</b>
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		(20,000)		(20,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(20,000)</b>	<b>0</b>	<b>(20,000)</b>
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		78,744		71,400
<b>Total - General Fund</b>	<b>0</b>	<b>78,744</b>	<b>0</b>	<b>71,400</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Transfer Positions and Funding to Reflect Consolidation -(Governor) pr				
Personal Services	(32)	(3,038,107)	(32)	(2,979,046)
Other Expenses		(263,404)		(249,473)
<b>Total - General Fund</b>	<b>(32)</b>	<b>(3,301,511)</b>	<b>(32)</b>	<b>(3,228,519)</b>
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings -(Governor) pr				
Personal Services	(3)	(329,981)	(3)	(312,263)
Equipment		(1)		(1)
<b>Total - General Fund</b>	<b>(3)</b>	<b>(329,982)</b>	<b>(3)</b>	<b>(312,264)</b>
Utilize Federal Funds for Other Expenses -(Governor) pr				
Other Expenses		(155,626)		(155,626)
<b>Total - General Fund</b>	<b>0</b>	<b>(155,626)</b>	<b>0</b>	<b>(155,626)</b>
Reduce Clothing and Stipend Funding for the Urban Search and Rescue team members -(Governor) pr				
Other Expenses		(61,000)		(61,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(61,000)</b>	<b>0</b>	<b>(61,000)</b>
Implement Cost Sharing for Telecommunication Services -(Governor) pr				
Other Expenses		(27,140)		(27,140)
<b>Total - General Fund</b>	<b>0</b>	<b>(27,140)</b>	<b>0</b>	<b>(27,140)</b>
Convert Urban Search and Rescue Program into Federal Program -(Governor) pr				
Other Expenses		0		(13,931)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,931)</b>
Reduce the Number of Vehicles -(Governor) pr				
Other Expenses		(10,498)		(10,498)
<b>Total - General Fund</b>	<b>0</b>	<b>(10,498)</b>	<b>0</b>	<b>(10,498)</b>
Reduce Funding for Vehicle Fuel -(Governor) pr				
Other Expenses		(2,500)		(2,500)
<b>Total - General Fund</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>(2,500)</b>
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(78,744)		(71,400)
<b>Total - General Fund</b>	<b>0</b>	<b>(78,744)</b>	<b>0</b>	<b>(71,400)</b>
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(17,607)		(38,083)
<b>Total - General Fund</b>	<b>0</b>	<b>(17,607)</b>	<b>0</b>	<b>(38,083)</b>
Budget Totals - GF	0	0	0	0

	<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
<b>REGULATION AND PROTECTION TOTALS</b>				
General Fund	2,018	206,566,627	2,007	199,797,803
Banking Fund	120	20,888,823	120	20,183,325
Insurance Fund	148	25,450,945	148	24,972,764
Consumer Counsel and Public Utility Control Fund	12	2,734,140	12	2,697,202
Workers' Compensation Fund	107	17,359,110	107	17,200,250
Regional Market Operation Fund	0	0	0	0
Total Regulation and Protection	2,405	272,999,645	2,394	264,851,344

## Department of Public Safety DPS32000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1,651	1,651	1,651	1,615	1,605	(2.79)
Permanent Full-Time - OF	14	14	14	38	38	171.43
Permanent Full-Time - OF	65	65	65	64	64	(1.54)
<b>BUDGET SUMMARY</b>						
Personal Services	122,277,191	135,945,112	133,620,463	129,543,682	124,946,832	2.18
Other Expenses	34,011,853	29,017,885	29,972,029	27,912,647	27,788,793	(18.3)
Equipment	1	3,438,918	1,541,650	1	1	.
<b>Other Current Expenses</b>						
Stress Reduction	23,354	23,938	24,680	23,354	23,354	.
Fleet Purchase	9,285,596	7,211,486	7,435,042	7,035,596	7,035,596	(24.23)
Workers' Compensation Claims	5,138,787	5,267,257	5,430,542	5,236,550	5,138,787	.
COLLECT	48,925	50,148	51,703	48,925	48,925	.
<b>Agency Total - General Fund</b>	<b>170,785,707</b>	<b>180,954,744</b>	<b>178,076,109</b>	<b>169,800,755</b>	<b>164,982,288</b>	<b>(3.4)</b>
<b>Additional Funds Available</b>						
Federal Contributions	7,081,689	1,787,468	1,508,468	43,986,293	20,971,094	196.13
Private Contributions	32,322,106	32,733,790	33,157,142	35,837,056	36,277,271	12.24
<b>Agency Grand Total</b>	<b>210,189,502</b>	<b>215,476,002</b>	<b>212,741,719</b>	<b>249,624,104</b>	<b>222,230,653</b>	<b>5.73</b>
	<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>	<b>Pos.</b>	<b>Amount</b>

### BUDGET CHANGES SUMMARY

<b>FY 11 Governor Estimated Expenditures - GF</b>	1,651	170,785,707	1,651	170,785,707	0	0
Current Services Adjustments	0	6,905,215	0	2,415,570	0	0
<b>Current Services Totals</b>	<b>1,651</b>	<b>177,690,922</b>	<b>1,651</b>	<b>173,201,277</b>	<b>0</b>	<b>0</b>
Policy Adjustments	(36)	(7,890,167)	(46)	(8,218,989)	0	0
<b>Total Recommended - GF</b>	<b>1,615</b>	<b>169,800,755</b>	<b>1,605</b>	<b>164,982,288</b>	<b>0</b>	<b>0</b>

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - GF</b>	1,651	170,785,707	1,651	170,785,707	0	0
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### Current Services Adjustments

**Remove FY 11 Deficiency Funding from the Agency's Budget Base**  
(Governor) Remove current year (FY 11) deficiency funding from the agency's budget base for FY 12 and FY 13.

This agency currently requires estimated deficiency funding of \$7,950,000 in the Other Expenses and Fleet Purchase accounts. This funding is required due to the inability of the agency to achieve its entire holdback savings in these accounts. (In total, the accounts were scheduled to obtain holdback savings of \$9,426,613 from the FY 11 gross appropriation level.)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<p>"AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2011" (Governor's Deficiency Bill) includes deficiency appropriations totaling \$315.7 million in FY 11 for the following agencies: Departments of Administrative Services (\$0.6 million), Public Works (\$6.2 million), Public Safety (\$7.9 million), Agriculture (\$0.3 million), Mental Health and Addiction Services (\$61.7 million), Social Services (\$221 million), and Correction (\$11 million); Teachers' Retirement Board (\$1.9 million), Public Defender (\$1.4 million), Child Protection Commission (\$2.7 million), and Workers' Compensation Claims - DAS (\$1 million).</p>						
Other Expenses	0	(5,700,000)	0	(5,700,000)	0	0
Fleet Purchase	0	(2,250,000)	0	(2,250,000)	0	0
Total - General Fund	0	(7,950,000)	0	(7,950,000)	0	0

**Adjust Funding for Meal Allowance**

Article 19, section 2 of the NP-1 Bargaining Unit contract provides a meal allowance to union-sworn personnel in the Connecticut State Police. The meal allowance is scheduled to increase 3% a year per the contract.

**(Governor)** Provide funding of \$132,326 in FY 12 and \$140,155 in FY 13 to meet meal allowance contractual requirements for the union-sworn State Police.

Personal Services	0	132,326	0	272,481	0	0
Total - General Fund	0	132,326	0	272,481	0	0

**Adjust Funding to Reflect Wage and Compensation Related Costs**

Wage and compensation adjustments include funding for cost of living adjustments and other miscellaneous changes, including turnover and an adjustment for the 27<sup>th</sup> payroll.

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

**(Governor)** Provide funding by \$10,738,187 in FY 12 and \$6,316,725 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

Personal Services	0	10,530,966	0	6,207,267	0	0
Workers' Compensation Claims	0	207,221	0	109,458	0	0
Total - General Fund	0	10,738,187	0	6,316,725	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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**Provide Funding for System Contracts**

The Department of Public Safety utilizes the Automated Fingerprint Identification System (AFIS) and a Digital Microwave communication system, both of which are contracted services.

(Governor) Provide funding of \$38,983 in FY 12 and \$46,792 in FY 13 for AFIS and Digital Microwave systems contracts.

Other Expenses	0	38,983	0	46,792	0	0
Total - General Fund	0	38,983	0	46,792	0	0

**Adjust Other Expenses Account to Reflect Current Requirements**

(Governor) Reduce funding by \$327,347 in FY 12 and \$345,172 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include energy savings from the elimination of propane and natural gas usage, reductions in aircraft and watercraft repairs, anticipated increases in reimbursements, and other minor adjustments.

Other Expenses	0	(327,347)	0	(345,172)	0	0
Total - General Fund	0	(327,347)	0	(345,172)	0	0

**Apply Inflationary Increases**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$1,257,021 in FY 12 and an additional \$1,276,073 in FY 13 (for a cumulative total of \$2,533,094 in the second year) to reflect inflationary increases.

Other Expenses	0	994,396	0	1,958,556	0	0
Fleet Purchase	0	175,890	0	399,446	0	0
Workers' Compensation Claims	0	85,512	0	172,314	0	0
COLLECT	0	1,223	0	2,778	0	0
Total - General Fund	0	1,257,021	0	2,533,094	0	0

**Adjust Funding for Replacement Equipment**

(Governor) Provide \$3,016,045 in FY 12 and \$1,541,650 in FY 13 for replacement equipment for this agency.

Equipment	0	3,016,045	0	1,541,650	0	0
Total - General Fund	0	3,016,045	0	1,541,650	0	0

Current Services Adjustments Subtotals	0	6,905,215	0	2,415,570	0	0
<b>Current Services Totals - GF</b>	1,651	177,690,922	1,651	173,201,277	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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**Policy Revision Adjustments****Transfer Positions and Funding to Reflect Consolidation of the Department of Public Safety's Fire and Building Services into the Department of Construction Services**

(Governor) Transfer 61 positions and funding of \$4,431,895 million in FY 12 and \$4,272,195 in FY 13 to reflect the consolidation of Fire and Building Services into the Department of Construction Services.

Personal Services	(61)	(4,371,895)	(61)	(4,212,195)	0	0
Other Expenses	0	(60,000)	0	(60,000)	0	0
Total - General Fund	(61)	(4,431,895)	(61)	(4,272,195)	0	0

**Transfer Positions and Funding to Reflect Consolidation of the Department of Emergency Management and Homeland Security into the Department of Public Safety**

(Governor) Transfer 32 positions and funding of \$3,301,511 in FY 12 and reduce funding of \$3,228,519 in FY 13 to reflect the consolidation of the Department of Emergency Management and Homeland Security into the Department of Public Safety.

Personal Services	32	3,038,107	32	2,979,046	0	0
Other Expenses	0	263,404	0	249,473	0	0
Total - General Fund	32	3,301,511	32	3,228,519	0	0

**Transfer Positions and Funding to Reflect Consolidation Weigh Station Operations into the Department of Motor Vehicles**

(Governor) Transfer 7 positions and funding of \$881,804 in FY 12 and \$881,804 in FY 13 to reflect the consolidation of Weigh Station Operations into the Department of Motor Vehicles.

Personal Services	(7)	(773,458)	(7)	(773,458)	0	0
Other Expenses	0	(108,346)	0	(108,346)	0	0
Total - General Fund	(7)	(881,804)	(7)	(881,804)	0	0

**Transfer Positions and Funding to Reflect Consolidation of Amusement Park Ride Inspectors into the Department of Consumer Protection**

(Governor) Transfer 2 positions and funding of \$98,130 in FY 12 and \$94,496 in FY 13 to reflect the consolidation of Amusement Park Ride Inspectors into the Department of Consumer Protection.

Personal Services	(2)	(98,130)	(2)	(94,496)	0	0
Total - General Fund	(2)	(98,130)	(2)	(94,496)	0	0

**Transfer Functions of the Board of Firearms Permit Examiners into the Department of Motor Vehicles**

(Governor) Transfer the functions of the Board of Firearms Permit Examiners into the Department of Public Safety. Do not provide funding for this



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
consolidation.						
<b>Obtain a 100% Reimbursement for Resident State Trooper Overtime</b>						
CGS 29-5 provides that municipalities utilizing the Resident State Trooper program pay 70% of Trooper payroll costs; the state pays the remaining 30%.						
<b>(Governor)</b> Increase the municipal share of Resident State Trooper overtime costs to 100%.						
Personal Services	0	(840,000)	0	(840,000)	0	0
Total - General Fund	0	(840,000)	0	(840,000)	0	0
<b>Reduce Staff at Bradley Airport and Casinos</b>						
The Department has entered into a Memorandum of Understanding (MOU) with Bradley Airport for security details and the Indian tribes for security at the casinos. The Department has experiences discrepancies between funding levels approved and the cost for staff being provided.						
<b>(Governor)</b> Provide staff only to the level of funding provided. This results in a savings of \$500,000 from a decrease in overtime costs.						
Personal Services	0	(500,000)	0	(500,000)	0	0
Total - General Fund	0	(500,000)	0	(500,000)	0	0
<b>Consolidate Dispatch Operations of State Agencies</b>						
Currently the Department of Public Safety and the Department of Environmental Protection maintain 24-hour dispatch centers. Other agencies have dispatch centers that are not utilized on a 24 hour basis.						
<b>(Governor)</b> Consolidate dispatch operations of state agencies to maintain a 24 hour/7 days per week dispatch operations. This would result in savings of \$613,708 in FY 13 by eliminating duplicative processes, functions, and programs.						
Personal Services	0	0	(10)	(513,708)	0	0
Other Expenses	0	0	0	(100,000)	0	0
Total - General Fund	0	0	(10)	(613,708)	0	0
<b>Reallocate Funding for an Automotive Mechanic and Effectuate Savings</b>						
Since May 2008, the Department of Public Safety has hired four automotive technicians to perform repair services on the fleet vehicles. Prior to May 2008, the Department outsources repair services. This measure has reduced vehicle repair costs from \$200,000 per month to \$96,000 per month.						
<b>(Governor)</b> Reallocate funds to hire one automotive mechanic in the Western District. This results in a savings of \$148,717 in FY 12 and \$148,681 in FY 13.						
Personal Services	1	45,583	1	45,526	0	0
Other Expenses	0	(194,300)	0	(194,207)	0	0
Total - General Fund	1	(148,717)	1	(148,681)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Obtain Equipment through the Capital Equipment Purchase Fund</b>						
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.						
<b>(Governor)</b> Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).						
Equipment	0	(3,016,045)	0	(1,541,650)	0	0
Total - General Fund	0	(3,016,045)	0	(1,541,650)	0	0
<b>Transfer Agency IT Position from DOIT</b>						
<b>(Governor)</b> Provide \$102,992 in FY 12 and \$99,178 in FY 13 to support the transfer of one Information Technology position from DoIT to this agency.						
Personal Services	1	102,992	1	99,178	0	0
Total - General Fund	1	102,992	1	99,178	0	0
<b>Eliminate the Usage of One Building</b>						
Currently the Casino Unit is located in a state facility in Old Saybrook.						
<b>(Governor)</b> Relocate the Casino Unit into the Eastern District Headquarters. This results in savings of \$11,600 in FY 12 and FY 13 as the Old Saybrook building will no longer be needed.						
Other Expenses	0	(11,600)	0	(11,600)	0	0
Total - General Fund	0	(11,600)	0	(11,600)	0	0
<b>Eliminate Inflationary Increases</b>						
<b>(Governor)</b> Reduce various accounts by \$1,366,479 in FY 12 and an additional \$1,276,073 in FY 13 (for a cumulative total of \$2,642,552 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(994,396)	0	(1,958,556)	0	0
Fleet Purchase	0	(175,890)	0	(399,446)	0	0
Workers' Compensation Claims	0	(194,970)	0	(281,772)	0	0
COLLECT	0	(1,223)	0	(2,778)	0	0
Total - General Fund	0	(1,366,479)	0	(2,642,552)	0	0
Policy Adjustments Subtotals	(36)	(7,890,167)	(46)	(8,218,989)	0	0
<b>Total Recommended - GF</b>	1,615	169,800,755	1,605	164,982,288	0	0

## Police Officer Standards and Training Council PST34000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	22	22	22	0	0	(100.)
<b>BUDGET SUMMARY</b>						
Personal Services	1,698,227	1,815,694	1,769,547	0	0	(100.)
Other Expenses	992,352	1,116,168	1,144,180	0	0	(100.)
Equipment	1	260,865	111,785	0	0	(100.)
<b>Agency Total - General Fund</b>	<b>2,690,580</b>	<b>3,192,727</b>	<b>3,025,512</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>
<b>Additional Funds Available</b>						
Federal Contributions	17,084	17,084	17,084	0	0	(100.)
Private Contributions	5,695	5,695	5,695	0	0	(100.)
<b>Agency Grand Total</b>	<b>2,713,359</b>	<b>3,215,506</b>	<b>3,048,291</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>BUDGET CHANGES SUMMARY</b>						
<b>FY 11 Governor Estimated Expenditures - GF</b>	22	2,690,580	22	2,690,580	0	0
Current Services Adjustments	0	(25,190)	0	8,720	0	0
<b>Current Services Totals</b>	22	2,665,390	22	2,699,300	0	0
Policy Adjustments	(22)	(2,665,390)	(22)	(2,699,300)	0	0
<b>Total Recommended - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - GF</b>	22	2,690,580	22	2,690,580	0	0
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### Current Services Adjustments

#### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Wage and compensation adjustments include funding for cost of living adjustments and other miscellaneous changes, including an adjustment for the 27<sup>th</sup> payroll. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

**(Governor)** Increase funding by \$106,720 in FY 12 and reduce funding by \$50,438 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, 27<sup>th</sup> payroll and other compensation.

Personal Services	0	106,720	0	56,282	0	0
Total - General Fund	0	106,720	0	56,282	0	0

<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>	<b>Pos.</b>	<b>Amount</b>
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**Apply Inflationary Increase**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

**(Governor)** Increase funding for Other Expenses by \$25,313 in FY 12 and an additional \$28,012 in FY 13 (for a cumulative total of \$53,325 in the second year) to reflect inflationary increases.

Other Expenses	0	25,313	0	53,325	0	0
Total - General Fund	0	25,313	0	53,325	0	0

**Adjust Funding for Cadet Meals**

Article 19, section 2 of the NP-1 Bargaining Unit contract provides a meal allowance to union-sworn personnel in the Connecticut State Police. The meal allowance for cadets in training is anticipated to rise from \$1.55 per meal to \$2.75 per meal.

**(Governor)** Provide funding of \$79,329 in FY 12 to meet meal allowances requirements for State Police Cadets.

Other Expenses	0	79,329	0	79,329	0	0
Total - General Fund	0	79,329	0	79,329	0	0

**Adjust Other Expenses Account to Reflect Current Requirements**

**(Governor)** Reduce funding by \$292,000 in both FY 12 and FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include laundry services, printing, equipment, maintenance, vehicle repairs, and medical supplies. Provide funding of \$2,299 in FY 12 for anti-virus software updates. This results in a net reduction of \$289,701 in FY 12 and \$292,000 in FY 13.

Other Expenses	0	(289,701)	0	(292,000)	0	0
Total - General Fund	0	(289,701)	0	(292,000)	0	0

**Adjust Funding for Replacement Equipment**

**(Governor)** Provide \$53,149 in FY 12 and \$58,635 in FY 13 to provide replacement equipment for this agency.

Equipment	0	53,149	0	111,784	0	0
Total - General Fund	0	53,149	0	111,784	0	0

Current Services Adjustments Subtotals	0	(25,190)	0	8,720	0	0
<b>Current Services Totals - GF</b>	<b>22</b>	<b>2,665,390</b>	<b>22</b>	<b>2,699,300</b>	<b>0</b>	<b>0</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b><u>Policy Revision Adjustments</u></b>						
<b>Transfer Positions and Funding to Reflect Consolidation</b>						
<b>(Governor)</b> Transfer 21 positions and funding of \$1,517,755 in FY 12 and \$1,037,527 in FY 13 to reflect the consolidation of the Police Officer Standard and Training Council into the Department of Emergency Responder Training.						
Personal Services	(21)	(1,030,534)	(21)	(683,526)	0	0
Other Expenses	0	(487,220)	0	(354,000)	0	0
Equipment	0	(1)	0	(1)	0	0
Total - General Fund	(21)	(1,517,755)	(21)	(1,037,527)	0	0
<b>Charge Municipalities for Police Officer Training</b>						
The Police Officer Standards and Training Council currently does not charge fees to municipalities for basic training courses or in-service training courses.						
<b>(Governor)</b> Charge a \$2,500 fee per police officer trained in the basic training class and a \$100 fee for each individual taking in-service training classes. The result in a savings of \$956,250 in FY 12 and \$1,275,000 in FY 13.						
Personal Services	0	(661,490)	0	(849,319)	0	0
Other Expenses	0	(294,760)	0	(425,681)	0	0
Total - General Fund	0	(956,250)	0	(1,275,000)	0	0
<b>Eliminate Positions and Reduce Funding to Reflect Consolidation Savings</b>						
<b>(Governor)</b> Eliminate 1 position and reduce funding by \$112,924 in FY 12 and \$108,742 in FY 13 to reflect the savings associated with consolidating the Police Officer Standard and Training Council into the Department of Emergency Responder Training.						
Personal Services	(1)	(112,923)	(1)	(221,664)	0	0
Total - General Fund	(1)	(112,923)	(1)	(221,664)	0	0
<b>Obtain Equipment through the Capital Equipment Purchase Fund</b>						
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.						
<b>(Governor)</b> Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).						
Equipment	0	(53,149)	0	(111,784)	0	0
Total - General Fund	0	(53,149)	0	(111,784)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Eliminate Inflationary Increases</b>						
<b>(Governor)</b> Reduce Other Expenses by \$25,313 in FY 12 and an additional \$28,012 in FY 13 (for a cumulative total of \$53,325 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(25,313)	0	(53,325)	0	0
Total - General Fund	0	(25,313)	0	(53,325)	0	0
Policy Adjustments Subtotals	(22)	(2,665,390)	(22)	(2,699,300)	0	0
<b>Total Recommended - GF</b>	0	0	0	0	0	0

## Board of Firearms Permit Examiners FPE34100

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1	1	1	0	0	(100.)
<b>BUDGET SUMMARY</b>						
Personal Services	73,536	74,807	72,114	0	0	(100.)
Other Expenses	8,971	9,195	9,480	0	0	(100.)
Equipment	1	1,500	0	0	0	(100.)
<b>Agency Total - General Fund</b>	<b>82,508</b>	<b>85,502</b>	<b>81,594</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>BUDGET CHANGES SUMMARY</b>						
<b>FY 11 Governor Estimated Expenditures - GF</b>	1	82,508	1	82,508	0	0
Current Services Adjustments	0	1,495	0	(913)	0	0
<b>Current Services Totals</b>	1	84,003	1	81,595	0	0
Policy Adjustments	(1)	(84,003)	(1)	(81,595)	0	0
<b>Total Recommended - GF</b>	0	0	0	0	0	0

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - GF</b>	1	82,508	1	82,508	0	0
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### Current Services Adjustments

#### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Wage and compensation adjustments include funding for cost of living adjustments and other miscellaneous changes, including an adjustment for the 27<sup>th</sup> payroll. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

**(Governor)** Provide funding of \$1,271 in FY 12 and reduce funding \$2,693 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, 27<sup>th</sup> payroll and other compensation-related adjustments.

Personal Services	0	1,271	0	(1,422)	0	0
Total - General Fund	0	1,271	0	(1,422)	0	0

<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>	<b>Pos.</b>	<b>Amount</b>
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**Apply Inflationary Increases**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

**(Governor)** Increase funding for Other Expenses by \$224 in FY 12 and \$285 in FY 13 (for a cumulative total of \$509 in the second year) to reflect inflationary increases.

Other Expenses	0	224	0	509	0	0
Total - General Fund	0	224	0	509	0	0
Current Services Adjustments Subtotals	0	1,495	0	(913)	0	0
<b>Current Services Totals - GF</b>	<b>1</b>	<b>84,003</b>	<b>1</b>	<b>81,595</b>	<b>0</b>	<b>0</b>

**Policy Revision Adjustments**

**Eliminate Positions and Reduce Funding to Reflect Consolidation Savings**

**(Governor)** Eliminate one position and reduce funding by \$83,779 in FY 12 and \$81,086 in FY 13 to reflect the savings associated with consolidating functions of the Board of Firearm Permit Examiners (FPE) into the Department of Public Safety (DPS). Transfer the functions of the FPE into the DPS without funding or positions.

Personal Services	(1)	(74,807)	(1)	(72,114)	0	0
Other Expenses	0	(8,971)	0	(8,971)	0	0
Equipment	0	(1)	0	(1)	0	0
Total - General Fund	(1)	(83,779)	(1)	(81,086)	0	0

**Eliminate Inflationary Increases**

**(Governor)** Reduce the Other Expenses account by \$224 in FY 12 and an additional \$285 in FY 13 (for a cumulative total of \$509 in the second year) to reflect the elimination of inflationary increases.

Other Expenses	0	(224)	0	(509)	0	0
Total - General Fund	0	(224)	0	(509)	0	0
Policy Adjustments Subtotals	(1)	(84,003)	(1)	(81,595)	0	0
<b>Total Recommended - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Military Department MIL36000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	46	46	46	46	45	(2.17)
Permanent Full-Time - OF	70	70	70	70	70	.
Others Equated to Full-Time - OF	8	8	8	8	8	.
<b>BUDGET SUMMARY</b>						
Personal Services	3,277,587	3,675,194	3,585,548	3,289,379	3,165,963	(3.41)
Other Expenses	2,728,556	3,478,460	3,606,736	3,109,567	3,163,909	15.96
Equipment	1	518,600	492,800	1	1	.
<b>Other Current Expenses</b>						
Firing Squads	319,500	500,550	500,550	319,500	319,500	.
Veteran's Service Bonuses	306,000	182,500	160,000	182,500	160,000	(47.71)
<b>Agency Total - General Fund</b>	<b>6,631,644</b>	<b>8,355,304</b>	<b>8,345,634</b>	<b>6,900,947</b>	<b>6,809,373</b>	<b>2.68</b>
<b>Additional Funds Available</b>						
Federal Contributions	56,013,842	61,725,299	44,153,195	61,719,944	44,153,195	(21.17)
Private Contributions	274,375	274,034	287,736	285,475	287,736	4.87
<b>Agency Grand Total</b>	<b>62,919,861</b>	<b>70,354,637</b>	<b>52,786,565</b>	<b>68,906,366</b>	<b>51,250,304</b>	<b>(18.55)</b>
	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount

### BUDGET CHANGES SUMMARY

<b>FY 11 Governor Estimated Expenditures - GF</b>	46	6,631,644	46	6,631,644	0	0
Current Services Adjustments	0	877,261	0	916,775	0	0
<b>Current Services Totals</b>	46	7,508,905	46	7,548,419	0	0
Policy Adjustments	0	(607,958)	(1)	(739,046)	0	0
<b>Total Recommended - GF</b>	46	6,900,947	45	6,809,373	0	0

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - GF</b>	46	6,631,644	46	6,631,644	0	0
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### Current Services Adjustments

#### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Wage and compensation adjustments include funding for cost of living adjustments and other miscellaneous changes, including turnover and an adjustment for the 27<sup>th</sup> payroll.

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>(Governor)</b> Provide funding of \$57,998 in FY 12 and reduce funding by \$92,974 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.						
Personal Services	0	57,998	0	(34,976)	0	0
Total - General Fund	0	57,998	0	(34,976)	0	0

#### Adjust Operating Expenses to Reflect Current Requirements

**(Governor)** Provide funding of \$500,206 in FY 12 and in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include operational costs in the New England Disaster Training Facility, Windsor Locks Readiness Center, the Intermediate Repair Facility, and the New Britain Armory. These costs also include asbestos and lead abatement in the Manchester, Enfield, Norwich, and Branford Armory.

Other Expenses	0	500,206	0	500,206	0	0
Total - General Fund	0	500,206	0	500,206	0	0

#### Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

**(Governor)** Increase funding for Other Expenses by \$100,258 in FY 12 and an additional \$121,588 in FY 13 (for a cumulative total of \$221,846 in the second year) to reflect inflationary increases.

Other Expenses	0	100,258	0	221,846	0	0
Total - General Fund	0	100,258	0	221,846	0	0

#### Adjust Funding for Replacement Equipment

**(Governor)** Provide \$342,299 in FY 12 and \$33,400 in FY 13 for replacement equipment in this agency.

Equipment	0	342,299	0	375,699	0	0
Total - General Fund	0	342,299	0	375,699	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Reduce Funding for Veterans' Service Bonuses</b>						
C.G.S 27-61a provides for a wartime service bonus, given to current and former members of the Connecticut National Guard for serving on active duty on or after September 11, 2001.						
<b>(Governor)</b> Reduce funding by \$123,500 in FY 12 and \$146,000 in FY 13 to reflect the decrease in the number of eligible soldiers.						
Veteran's Service Bonuses	0	(123,500)	0	(146,000)	0	0
Total - General Fund	0	(123,500)	0	(146,000)	0	0
Current Services Adjustments Subtotals	0	877,261	0	916,775	0	0
<b>Current Services Totals - GF</b>	46	7,508,905	46	7,548,419	0	0

**Policy Revision Adjustments****Combine Horse Guard Units**

The Governor's Horse Guard consists of two units, 1st Horse Guard Unit and 2nd Horse Guard Unit. The FY 10 cost of both units was \$394,583.

**(Governor)** Combine the two Horse Guard Units for a savings of \$78,632 in FY 12 and \$141,501 in FY 13. This represents a 20% decrease in cost in FY 12 from the FY 10 expenditure and 36% decrease in FY 13.

Personal Services	0	(46,206)	(1)	(76,648)	0	0
Other Expenses	0	(32,426)	0	(64,853)	0	0
Total - General Fund	0	(78,632)	(1)	(141,501)	0	0

**Reduce Funding for Utilities**

The Military Department receives matching federal funds on state funding for the Armories and Readiness Centers.

**(Governor)** Reduce funding of \$86,769 for utilities in order to achieve current cost levels and maximize the use of federal funds.

Other Expenses	0	(86,769)	0	0	0	0
Total - General Fund	0	(86,769)	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)** Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Equipment	0	(342,299)	0	(375,699)	0	0
Total - General Fund	0	(342,299)	0	(375,699)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Eliminate Inflationary Increases</b>						
<b>(Governor)</b> Reduce Other Expenses by \$100,258 in FY 12 and an additional \$121,588 in FY 13 (for a cumulative total of \$221,846 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(100,258)	0	(221,846)	0	0
Total - General Fund	0	(100,258)	0	(221,846)	0	0
Policy Adjustments Subtotals	0	(607,958)	(1)	(739,046)	0	0
<b>Total Recommended - GF</b>	46	6,900,947	45	6,809,373	0	0

## Commission on Fire Prevention and Control FPC36500

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	16	16	16	0	0	(100.)
Permanent Full-Time - OF	3	3	3	0	0	(100.)
<b>BUDGET SUMMARY</b>						
Personal Services	1,677,293	1,758,164	1,744,701	0	0	(100.)
Other Expenses	713,102	739,744	767,070	0	0	(100.)
Equipment	1	1,222,500	963,500	0	0	(100.)
<b>Other Current Expenses</b>						
Firefighter Training I	295,250	505,250	505,250	0	0	(100.)
<b>Other Than Payments to Local Governments</b>						
Fire Training School - Willimantic	161,798	191,580	199,243	0	0	(100.)
Fire Training School - Torrington	81,367	91,535	91,890	0	0	(100.)
Fire Training School - New Haven	48,364	60,887	63,313	0	0	(100.)
Fire Training School - Derby	37,139	49,800	49,800	0	0	(100.)
Fire Training School - Wolcott	100,162	116,250	120,350	0	0	(100.)
Fire Training School - Fairfield	70,395	130,395	130,790	0	0	(100.)
Fire Training School - Hartford	169,336	196,518	202,610	0	0	(100.)
Fire Training School - Middletown	59,053	68,529	80,405	0	0	(100.)
Payments to Volunteer Fire Companies	105,000	195,000	195,000	0	0	(100.)
Fire Training School - Stamford	55,432	56,817	58,579	0	0	(100.)
<b>Agency Total - General Fund</b>	<b>3,573,692</b>	<b>5,382,969</b>	<b>5,172,501</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>
<b>Additional Funds Available</b>						
Private Contributions	1,615,215	1,615,215	1,615,215	0	0	(100.)
<b>Agency Grand Total</b>	<b>5,188,907</b>	<b>6,998,184</b>	<b>6,787,716</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b><u>BUDGET CHANGES SUMMARY</u></b>						
<b>FY 11 Governor Estimated Expenditures - GF</b>	16	3,573,692	16	3,573,692	0	0
Current Services Adjustments	0	1,230,966	0	1,109,374	0	0
<b>Current Services Totals</b>	16	4,804,658	16	4,683,066	0	0
Policy Adjustments	(16)	(4,804,658)	(16)	(4,683,066)	0	0
<b>Total Recommended - GF</b>	0	0	0	0	0	0

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - GF</b>	16	3,573,692	16	3,573,692	0	0
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### Current Services Adjustments

#### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Wage and compensation adjustments include funding for cost of living adjustments and other miscellaneous changes, including an adjustment for the 27<sup>th</sup> payroll. Every eleventh year there is an additional pay period, which would result in 27

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).						

**(Governor)** Provide funding by \$50,871 in FY 12 and \$4,767 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, 27th payroll and other compensation-related adjustments.

Personal Services	0	50,871	0	4,767	0	0
Total - General Fund	0	50,871	0	4,767	0	0

#### Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

**(Governor)** Increase funding for various accounts by \$47,846 in FY 12 and an additional \$55,512 in FY 13 (for a cumulative total of \$103,358 in the second year) to reflect inflationary increases.

Other Expenses	0	26,642	0	53,968	0	0
Fire Training School - Willimantic	0	4,049	0	9,190	0	0
Fire Training School - Torrington	0	2,034	0	4,619	0	0
Fire Training School - New Haven	0	1,209	0	2,746	0	0
Fire Training School - Derby	0	928	0	2,108	0	0
Fire Training School - Wolcott	0	1,504	0	4,656	0	0
Fire Training School - Fairfield	0	1,760	0	3,997	0	0
Fire Training School - Hartford	0	4,233	0	9,614	0	0
Fire Training School - Middletown	0	1,476	0	3,352	0	0
Payments to Volunteer Fire Companies	0	2,625	0	5,961	0	0
Fire Training School - Stamford	0	1,386	0	3,147	0	0
Total - General Fund	0	47,846	0	103,358	0	0

#### Adjust Funding for Replacement Equipment

**(Governor)** Provide \$1,052,499 in FY 12 and \$921,499 in FY 13 for replacement equipment in this agency.

Equipment	0	1,052,499	0	921,499	0	0
Total - General Fund	0	1,052,499	0	921,499	0	0

#### Provide Firefighter Training I Funding

C.G.S. 7-323p(b) allows or reimbursement to municipalities of one-half the cost of the Firefighter Training I program.

**(Governor)** Provide \$79,950 in FY 12 and \$79,950 in FY 13 to meet estimated reimbursement levels in FY 12.

Firefighter Training I	0	79,950	0	79,950	0	0
Total - General Fund	0	79,950	0	79,950	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Current Services Adjustments Subtotals	0	1,230,966	0	1,109,374	0	0
<b>Current Services Totals - GF</b>	16	4,804,658	16	4,683,066	0	0

**Policy Revision Adjustments****Adjust Operating Expenses to Reflect Current Requirements**

**(Governor)** Reduce funding by \$50,000 in FY 12 and \$50,000 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include transferring custodial services from a reduction of facility and equipment maintenance, student lodging, printing, and other contracted services.

Other Expenses	0	(50,000)	0	(50,000)	0	0
Total - General Fund	0	(50,000)	0	(50,000)	0	0

**Transfer Positions and Funding to Reflect Consolidation**

**(Governor)** Transfer 17 positions and funding of \$2,978,462 in FY 12 and \$2,736,865 in FY 13 to reflect the consolidation of the Commission on Fire Prevention and Control into the Department of Construction Services.

Personal Services	(17)	(1,728,164)	(17)	(1,682,060)	0	0
Other Expenses	0	(663,102)	0	(663,282)	0	0
Equipment	0	(1)	0	(1)	0	0
Fire Training School - Willimantic	0	(121,349)	0	(80,899)	0	0
Fire Training School - Torrington	0	(61,025)	0	(40,683)	0	0
Fire Training School - New Haven	0	(36,273)	0	(24,182)	0	0
Fire Training School - Derby	0	(27,764)	0	(18,569)	0	0
Fire Training School - Wolcott	0	(75,122)	0	(50,081)	0	0
Fire Training School - Fairfield	0	(52,796)	0	(35,197)	0	0
Fire Training School - Hartford	0	(127,002)	0	(84,668)	0	0
Fire Training School - Middletown	0	(44,290)	0	(29,527)	0	0
Fire Training School - Stamford	0	(41,574)	0	(27,716)	0	0
Total - General Fund	(17)	(2,978,462)	(17)	(2,736,865)	0	0

**Eliminate the Firefighter Training Account I**

C.G.S. 7-323p(b) allows for reimbursement to municipalities of one-half the cost of the Firefighter Training I program.

**(Governor)** Eliminate the Firefighter Training I account for a savings of \$375,000 in FY 12 and \$375,000 in FY 13.

Firefighter Training I	0	(375,000)	0	(375,000)	0	0
Total - General Fund	0	(375,000)	0	(375,000)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Reduce Funding for Regional Fire Schools</b>						
<b>(Governor)</b> Reduce funding for Regional Fire Schools by \$195,851 FY12 and \$391,524. This represents a 3% decrease in funding in FY 12 from FY 11 estimated expenditure levels and 6% in FY 13.						
Fire Training School - Willimantic	0	(40,449)	0	(80,899)	0	0
Fire Training School - Torrington	0	(20,342)	0	(40,684)	0	0
Fire Training School - New Haven	0	(12,091)	0	(24,182)	0	0
Fire Training School - Derby	0	(9,375)	0	(18,570)	0	0
Fire Training School - Wolcott	0	(25,040)	0	(50,081)	0	0
Fire Training School - Fairfield	0	(17,599)	0	(35,198)	0	0
Fire Training School - Hartford	0	(42,334)	0	(84,668)	0	0
Fire Training School - Middletown	0	(14,763)	0	(29,526)	0	0
Fire Training School - Stamford	0	(13,858)	0	(27,716)	0	0
Total - General Fund	0	(195,851)	0	(391,524)	0	0

**Eliminate the Supplemental Grant Program**

Per C.G.S. 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)** Eliminate the Supplemental Grant Program for a savings of \$105,000 in FY 12 and \$105,000 in FY 13.

Payments to Volunteer Fire Companies	0	(105,000)	0	(105,000)	0	0
Total - General Fund	0	(105,000)	0	(105,000)	0	0

**FIII One Custodial Position**

The Commission on Fire Prevention and Control currently contracts custodial services. During FY 10, \$93,481 was paid for premise cleaning services from the Other Expenses account.

**(Governor)** Hire one custodial position to replace contracted custodial services. Do not provide funding for this position.

Personal Services	1	0	1	0	0	0
Total - General Fund	1	0	1	0	0	0



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Obtain Equipment through the Capital Equipment Purchase Fund</b>						
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.						
<b>(Governor)</b> Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).						
Equipment	0	(1,052,499)	0	(921,499)	0	0
Total - General Fund	0	(1,052,499)	0	(921,499)	0	0
<b>Eliminate Inflationary Increases</b>						
<b>(Governor)</b> Reduce various accounts by \$47,846 in FY 12 and an additional \$55,332 in FY 13 (for a cumulative total of \$103,178 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(26,642)	0	(53,788)	0	0
Fire Training School - Willimantic	0	(4,049)	0	(9,190)	0	0
Fire Training School - Torrington	0	(2,034)	0	(4,619)	0	0
Fire Training School - New Haven	0	(1,209)	0	(2,746)	0	0
Fire Training School - Derby	0	(928)	0	(2,108)	0	0
Fire Training School - Wolcott	0	(1,504)	0	(4,656)	0	0
Fire Training School - Fairfield	0	(1,760)	0	(3,997)	0	0
Fire Training School - Hartford	0	(4,233)	0	(9,614)	0	0
Fire Training School - Middletown	0	(1,476)	0	(3,352)	0	0
Payments to Volunteer Fire Companies	0	(2,625)	0	(5,961)	0	0
Fire Training School - Stamford	0	(1,386)	0	(3,147)	0	0
Total - General Fund	0	(47,846)	0	(103,178)	0	0
Policy Adjustments Subtotals	(16)	(4,804,658)	(16)	(4,683,066)	0	0
<b>Total Recommended - GF</b>	0	0	0	0	0	0

## Department of Emergency Responder Training ERT36550

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	0	0	38	38	N/A
<b>BUDGET SUMMARY</b>						
Personal Services	0	0	0	2,758,698	2,478,509	N/A
Other Expenses	0	0	0	1,150,322	1,017,282	N/A
Equipment	0	0	0	1	1	N/A
<b>Other Than Payments to Local Governments</b>						
Fire Training School - Willimantic	0	0	0	121,349	80,899	N/A
Maintenance of County Base Fire Radio	0	0	0	25,176	25,176	N/A
Maint of State-Wide Fire Radio Network	0	0	0	16,756	16,756	N/A
Police Association of Connecticut	0	0	0	190,000	190,000	N/A
Connecticut State Firefighter's Assoc	0	0	0	194,711	194,711	N/A
Fire Training School - Torrington	0	0	0	61,025	40,683	N/A
Fire Training School - New Haven	0	0	0	36,273	24,182	N/A
Fire Training School - Derby	0	0	0	27,764	18,569	N/A
Fire Training School - Wolcott	0	0	0	75,122	50,081	N/A
Fire Training School - Fairfield	0	0	0	52,796	35,197	N/A
Fire Training School - Hartford	0	0	0	127,002	84,668	N/A
Fire Training School - Middletown	0	0	0	44,290	29,527	N/A
Fire Training School - Stamford	0	0	0	41,574	27,716	N/A
<b>Agency Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,922,859</b>	<b>4,313,957</b>	<b>N/A</b>
<b>Additional Funds Available</b>						
Private Contributions	0	0	0	2,571,465	2,890,215	N/A
<b>Agency Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,494,324</b>	<b>7,204,172</b>	<b>N/A</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b><u>BUDGET CHANGES SUMMARY</u></b>						
Policy Adjustments	38	4,922,859	38	4,313,957	0	0
<b>Total Recommended - GF</b>	<b>38</b>	<b>4,922,859</b>	<b>38</b>	<b>4,313,957</b>	<b>0</b>	<b>0</b>

### BUDGET CHANGES DETAILS

#### Policy Revision Adjustments

**Transfer Positions and Funding to Reflect Consolidation of the Police Officer Standard and Training Council into the Department of Emergency Responder Training**  
**(Governor)** Transfer 21 positions and funding of \$1,517,754 in FY 12 and \$1,150,449 in FY 13 to reflect the consolidation of the Police Officer Standard and Training Council into the Department of Emergency Responder Training.

Personal Services	21	1,030,534	21	796,449	0	0
Other Expenses	0	487,220	0	354,000	0	0
<b>Total - General Fund</b>	<b>21</b>	<b>1,517,754</b>	<b>21</b>	<b>1,150,449</b>	<b>0</b>	<b>0</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Transfer Positions and Funding to Reflect Consolidation of the Commission on Fire Prevention and Control into the Department of Emergency Responder Training</b>						
<b>(Governor)</b> Transfer 17 positions and funding of \$2,978,462 in FY 12 and \$2,737,054 in FY 13 to reflect the consolidation of the Commission on Fire Prevention and Control into the Department of Emergency Responder Training.						
Personal Services	17	1,728,164	17	1,682,060	0	0
Other Expenses	0	663,102	0	663,282	0	0
Equipment	0	1	0	1	0	0
Fire Training School - Willimantic	0	121,349	0	80,899	0	0
Fire Training School - Torrington	0	61,025	0	40,683	0	0
Fire Training School - New Haven	0	36,273	0	24,182	0	0
Fire Training School - Derby	0	27,764	0	18,569	0	0
Fire Training School - Wolcott	0	75,122	0	50,081	0	0
Fire Training School - Fairfield	0	52,796	0	35,197	0	0
Fire Training School - Hartford	0	127,002	0	84,668	0	0
Fire Training School - Middletown	0	44,290	0	29,527	0	0
Fire Training School - Stamford	0	41,574	0	27,716	0	0
Total - General Fund	17	2,978,462	17	2,736,865	0	0
<b>Transfer Funding for Police and Firefighters from the Comptroller's Miscellaneous Accounts</b>						
<b>(Governor)</b> Transfer \$426,643 in each of FY 12 and FY 13 from the Comptroller's Miscellaneous Accounts for Connecticut State Firefighter Association, Police Association of Connecticut, Maintenance of County Base Fire Radio and State-wide Fire Radio Network to the Department of Emergency Responder Training.						
Maintenance of County Base Fire Radio	0	25,176	0	25,176	0	0
Maint of State-Wide Fire Radio Network	0	16,756	0	16,756	0	0
Police Association of Connecticut	0	190,000	0	190,000	0	0
Connecticut State Firefighter's Assoc	0	194,711	0	194,711	0	0
Total - General Fund	0	426,643	0	426,643	0	0
Policy Adjustments Subtotals	38	4,922,859	38	4,313,957	0	0
<b>Total Recommended - GF</b>	38	4,922,859	38	4,313,957	0	0

## Department of Banking DOB37000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time - BF	120	120	120	120	120	.
<b>BUDGET SUMMARY</b>						
Personal Services	11,072,611	11,134,381	10,693,250	10,950,000	10,600,000	(4.27)
Other Expenses	1,885,735	1,683,972	1,688,612	1,279,737	1,014,443	(46.2)
Equipment	21,708	127,000	37,200	127,000	37,200	71.37
<b>Other Current Expenses</b>						
Fringe Benefits	6,137,321	7,397,235	7,096,905	7,337,000	7,314,500	19.18
Indirect Overhead	1,052,326	1,078,635	1,112,074	1,195,086	1,217,182	15.67
<b>Agency Total - Banking Fund</b>	<b>20,169,701</b>	<b>21,421,223</b>	<b>20,628,041</b>	<b>20,888,823</b>	<b>20,183,325</b>	<b>.07</b>
<b>Additional Funds Available</b>						
Private Contributions	7,000	6,000	6,000	6,000	6,000	(14.29)
<b>Agency Grand Total</b>	<b>20,176,701</b>	<b>21,427,223</b>	<b>20,634,041</b>	<b>20,894,823</b>	<b>20,189,325</b>	<b>.06</b>
	<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>	<b>Pos.</b>	<b>Amount</b>

### BUDGET CHANGES SUMMARY

<b>FY 11 Governor Estimated Expenditures - BF</b>	120	20,169,701	120	20,169,701	0	0
Current Services Adjustments	0	724,053	0	289,489	0	0
<b>Current Services Totals</b>	<b>120</b>	<b>20,893,754</b>	<b>120</b>	<b>20,459,190</b>	<b>0</b>	<b>0</b>
Policy Adjustments	0	(4,931)	0	(275,865)	0	0
<b>Total Recommended - BF</b>	<b>120</b>	<b>20,888,823</b>	<b>120</b>	<b>20,183,325</b>	<b>0</b>	<b>0</b>

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - BF</b>	120	20,169,701	120	20,169,701	0	0
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### Current Services Adjustments

#### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

**(Governor)** Reduce funding by \$72,611 in FY 12 and \$422,611 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27<sup>th</sup> payroll and other compensation-related adjustments.

Personal Services	0	(72,611)	0	(422,611)	0	0
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	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Total - Banking Fund	0	(72,611)	0	(422,611)	0	0

#### Adjust Operating Expenses to Reflect Current Requirements

(Governor) Reduce funding by \$225,422 in FY 12 and \$250,716 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements.

Other Expenses	0	(225,422)	0	(250,716)	0	0
Total - Banking Fund	0	(225,422)	0	(250,716)	0	0

#### Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for Other Expenses by \$23,659 in FY 12 and an additional \$29,934 in FY 13 (for a cumulative total of \$53,593 in the second year) to reflect inflationary increases.

Other Expenses	0	23,659	0	53,593	0	0
Total - Banking Fund	0	23,659	0	53,593	0	0

#### Adjust Funding for Replacement Equipment

(Governor) Provide \$105,292 in FY 12 and \$15,492 in FY 13 for replacement equipment in this agency.

Equipment	0	105,292	0	15,492	0	0
Total - Banking Fund	0	105,292	0	15,492	0	0

#### Adjust Fringe Benefit and Indirect Overhead Rates

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead. (Governor) Adjustments totaling \$893,135 in FY 12 and \$893,731 in FY 13 are made to reflect fringe benefit and overhead rates.

Fringe Benefits	0	1,232,679	0	1,211,179	0	0
Indirect Overhead	0	(339,544)	0	(317,448)	0	0
Total - Banking Fund	0	893,135	0	893,731	0	0

Current Services Adjustments Subtotals	0	724,053	0	289,489	0	0
<b>Current Services Totals - BF</b>	<b>120</b>	<b>20,893,754</b>	<b>120</b>	<b>20,459,190</b>	<b>0</b>	<b>0</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b><u>Policy Revision Adjustments</u></b>						
<b>Eliminate the Position of Deputy Commissioner</b>						
<b>(Governor)</b> Reduce \$83,000 in FY 12 and \$84,000 in FY 13 to reflect the elimination of the position of Deputy Commissioner.						
Personal Services	0	(50,000)	0	(50,000)	0	0
Fringe Benefits	0	(33,000)	0	(34,000)	0	0
Total - Banking Fund	0	(83,000)	0	(84,000)	0	0
<b>Move from Leased Space to State Property</b>						
<b>(Governor)</b> Funding is adjusted to reflect the movement from leased space to state property. This results in an increase in funding of \$101,728 in FY 12 and a decrease in funding of \$138,272 in FY 13.						
Other Expenses	0	(380,576)	0	(620,576)	0	0
Indirect Overhead	0	482,304	0	482,304	0	0
Total - Banking Fund	0	101,728	0	(138,272)	0	0
<b>Eliminate Inflationary Increases</b>						
<b>(Governor)</b> Reduce Other Expenses by \$23,659 in FY 12 and an additional \$29,934 in FY 13 (for a cumulative total of \$53,593 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(23,659)	0	(53,593)	0	0
Total - Banking Fund	0	(23,659)	0	(53,593)	0	0
Policy Adjustments Subtotals	0	(4,931)	0	(275,865)	0	0
<b>Total Recommended - BF</b>	120	20,888,823	120	20,183,325	0	0

## Insurance Department DOI37500

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time - IF	141	141	141	141	141	.
Permanent Full-Time - OF	1	1	1	1	1	.
<b>BUDGET SUMMARY</b>						
Personal Services	13,460,483	13,505,403	13,144,864	13,445,665	12,996,951	(3.44)
Other Expenses	1,920,280	2,072,316	2,095,211	2,022,453	2,022,453	5.32
Equipment	51,256	54,500	54,500	40,060	40,060	(21.84)
<b>Other Current Expenses</b>						
Fringe Benefits	8,029,516	8,108,872	7,422,218	8,715,295	8,699,254	8.34
Indirect Overhead	701,396	725,000	750,000	58,043	59,842	(91.47)
<b>Agency Total - Insurance Fund</b>	<b>24,162,931</b>	<b>24,466,091</b>	<b>23,466,793</b>	<b>24,281,516</b>	<b>23,818,560</b>	<b>(1.43)</b>
<b>Additional Funds Available</b>						
Private Contributions	385,000	410,000	415,000	410,000	415,000	7.79
<b>Agency Grand Total</b>	<b>24,547,931</b>	<b>24,876,091</b>	<b>23,881,793</b>	<b>24,691,516</b>	<b>24,233,560</b>	<b>(1.28)</b>
	<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>	<b>Pos.</b>	<b>Amount</b>

### BUDGET CHANGES SUMMARY

<b>FY 11 Governor Estimated Expenditures - IF</b>	141	24,162,931	141	24,162,931	0	0
Current Services Adjustments	0	168,205	0	(271,998)	0	0
<b>Current Services Totals</b>	141	24,331,136	141	23,890,933	0	0
Policy Adjustments	0	(49,620)	0	(72,373)	0	0
<b>Total Recommended - IF</b>	141	24,281,516	141	23,818,560	0	0

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - IF</b>	141	24,162,931	141	24,162,931	0	0
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#### Current Services Adjustments

##### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. **(Governor)** Reduce funding by \$14,818 in FY 12 and \$463,432 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27<sup>th</sup> payroll and other compensation-related adjustments.

Personal Services	0	(14,818)	0	(463,532)	0	0
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	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Total - Insurance Fund	0	(14,818)	0	(463,532)	0	0

#### Adjust Operating Expenses to Reflect Current Requirements

(Governor) Provide funding of \$102,173 in FY 12 and FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include increased rent to cover tax liability for rented properties.

Other Expenses	0	102,173	0	102,173	0	0
Total - Insurance Fund	0	102,173	0	102,173	0	0

#### Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for Other Expenses by \$49,620 in FY 12 and an additional \$22,753 in FY 13 (for a cumulative total of \$72,373 in the second year) to reflect inflationary increases.

Other Expenses	0	49,620	0	72,373	0	0
Total - Insurance Fund	0	49,620	0	72,373	0	0

#### Adjust Funding for Replacement Equipment

(Governor) Reduce funding by \$11,196 in FY 12 and FY 13 for replacement equipment for this agency.

Equipment	0	(11,196)	0	(11,196)	0	0
Total - Insurance Fund	0	(11,196)	0	(11,196)	0	0

#### Adjust Fringe Benefits and Indirect Overhead

(Governor) Provide funding of \$42,426 in FY 12 and \$28,184 in FY 13 to ensure sufficient funds for fringe benefits and indirect overhead.

Fringe Benefits	0	685,779	0	669,738	0	0
Indirect Overhead	0	(643,353)	0	(641,554)	0	0
Total - Insurance Fund	0	42,426	0	28,184	0	0

Current Services Adjustments Subtotals	0	168,205	0	(271,998)	0	0
<b>Current Services Totals - IF</b>	141	24,331,136	141	23,890,933	0	0



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b><u>Policy Revision Adjustments</u></b>						
<b>Eliminate Inflationary Increases</b>						
<b>(Governor)</b> Reduce Other Expenses by \$49,620 in FY 12 and an additional \$22,753 in FY 13 (for a cumulative total of \$72,373 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(49,620)	0	(72,373)	0	0
Total - Insurance Fund	0	(49,620)	0	(72,373)	0	0
Policy Adjustments Subtotals	0	(49,620)	0	(72,373)	0	0
<b>Total Recommended - IF</b>	141	24,281,516	141	23,818,560	0	0

## Office of Consumer Counsel DCC38100

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time - PF	14	14	14	0	0	(100.)
<b>BUDGET SUMMARY</b>						
Personal Services	1,415,588	1,357,585	1,306,872	0	0	(100.)
Other Expenses	529,482	526,845	543,584	0	0	(100.)
Equipment	9,000	5,850	5,600	0	0	(100.)
<b>Other Current Expenses</b>						
Fringe Benefits	859,161	852,942	904,118	0	0	(100.)
Indirect Overhead	423,906	434,504	447,973	0	0	(100.)
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>3,237,137</b>	<b>3,177,726</b>	<b>3,208,147</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>BUDGET CHANGES SUMMARY</b>						
FY 11 Governor Estimated Expenditures - PF	14	3,237,137	14	3,237,137	0	0
Current Services Adjustments	0	(56,078)	0	(83,401)	0	0
<b>Current Services Totals</b>	<b>14</b>	<b>3,181,059</b>	<b>14</b>	<b>3,153,736</b>	<b>0</b>	<b>0</b>
Policy Adjustments	(14)	(3,181,059)	(14)	(3,153,736)	0	0
<b>Total Recommended - PF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - PF	14	3,237,137	14	3,237,137	0	0
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### Current Services Adjustments

#### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

**(Governor)** Reduce funding by \$58,003 in FY 12 and \$105,797 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27<sup>th</sup> payroll and other compensation-related adjustments.

Personal Services	0	(58,003)	0	(105,797)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(58,003)	0	(105,797)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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**Apply Inflationary Increases**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

**(Governor)** Increase funding for Other Expenses by \$13,893 in FY 12 and an additional \$17,256 in FY 13 (for a cumulative total of \$31,149 in the second year) to reflect inflationary increases.

Other Expenses	0	13,893	0	31,149	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	13,893	0	31,149	0	0

**Adjust Funding for Replacement Equipment**

**(Governor)** Reduce funding by \$3,150 in FY 12 and \$3,400 in FY 13 to reflect anticipated replacement equipment needs of the agency.

Equipment	0	(3,150)	0	(3,400)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(3,150)	0	(3,400)	0	0

**Adjust Fringe Benefits and Indirect Overhead**

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead. **(Governor)** Reduce funding by \$8,818 in FY 12 and \$5,353 in FY 13 to adjust funds for fringe benefits and indirect overhead.

Fringe Benefits	0	50,421	0	42,581	0	0
Indirect Overhead	0	(59,239)	0	(47,934)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(8,818)	0	(5,353)	0	0
Current Services Adjustments Subtotals	0	(56,078)	0	(83,401)	0	0
<b>Current Services Totals - PF</b>	14	3,181,059	14	3,153,736	0	0

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

**(Governor)** Transfer 12 positions and funding of \$2,734,140 in FY 12 and \$2,697,202 in FY 13 to reflect the consolidation of the Office of Consumer Counsel (OCC) into the Department of Consumer Protection (DCP).

Personal Services	(12)	(1,178,200)	(12)	(1,137,050)	0	0
Other Expenses	0	(396,029)	0	(396,029)	0	0
Equipment	0	(5,850)	0	(5,600)	0	0
Fringe Benefits	0	(789,394)	0	(782,551)	0	0
Indirect Overhead	0	(364,667)	0	(375,972)	0	0
Total - Consumer Counsel and Public Utility Control Fund	(12)	(2,734,140)	(12)	(2,697,202)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Eliminate Positions and Reduce Funding to Reflect Consolidation Savings</b>						
<b>(Governor)</b> Eliminate two positions and reduce funding by \$299,573 in FY 12 and \$291,932 in FY 13 to reflect the savings associated with consolidating OCC into DCP.						
Personal Services	(2)	(179,385)	(2)	(172,741)	0	0
Fringe Benefits	0	(120,188)	0	(119,191)	0	0
Total - Consumer Counsel and Public Utility Control Fund	(2)	(299,573)	(2)	(291,932)	0	0
<b>Reduce Other Expenses</b>						
<b>(Governor)</b> Reduce funding by \$133,453 in both FY 12 and FY 13 in order to reach FY 10 levels.						
Other Expenses	0	(133,453)	0	(133,453)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(133,453)	0	(133,453)	0	0
<b>Eliminate Inflationary Increases</b>						
Reduce Other Expenses by \$13,893 in FY 12 and an additional \$17,256 in FY 13 (for a cumulative total of \$31,149 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(13,893)	0	(31,149)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(13,893)	0	(31,149)	0	0
Policy Adjustments Subtotals	(14)	(3,181,059)	(14)	(3,153,736)	0	0
<b>Total Recommended - PF</b>	0	0	0	0	0	0

## Department of Public Utility Control PUC39000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time - PF	115	115	115	0	0	(100.)
Permanent Full-Time - OF	10	10	10	0	0	(100.)
Permanent Full-Time - OF	2	2	2	0	0	(100.)
Others Equated to Full-Time - OF	1	1	1	0	0	(100.)
<b>BUDGET SUMMARY</b>						
Personal Services	11,594,389	11,427,164	11,145,312	0	0	(100.)
Other Expenses	1,584,642	1,626,068	1,678,051	0	0	(100.)
Equipment	57,475	117,800	131,200	0	0	(100.)
<b>Other Current Expenses</b>						
Fringe Benefits	6,733,781	6,935,795	7,143,868	0	0	(100.)
Indirect Overhead	85,872	390,500	410,000	0	0	(100.)
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>20,056,159</b>	<b>20,497,327</b>	<b>20,508,431</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>
<b>Agency Total - Appropriated Funds</b>	<b>20,056,159</b>	<b>20,497,327</b>	<b>20,508,431</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,327,989	1,341,018	1,370,830	0	0	(100.)
Siting Council	2,238,373	2,342,993	2,463,871	0	0	(100.)
<b>Agency Grand Total</b>	<b>23,622,521</b>	<b>24,181,338</b>	<b>24,343,132</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>BUDGET CHANGES SUMMARY</b>						
<b>FY 11 Governor Estimated Expenditures - PF</b>	115	20,056,159	115	20,056,159	0	0
Current Services Adjustments	0	1,721,353	0	1,423,355	0	0
<b>Current Services Totals</b>	115	21,777,512	115	21,479,514	0	0
Policy Adjustments	(115)	(21,777,512)	(115)	(21,479,514)	0	0
<b>Total Recommended - PF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - PF</b>	115	20,056,159	115	20,056,159	0	0
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### Current Services Adjustments

#### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>(Governor)</b> Reduce funding by \$240,091 in FY 12 and \$600,494 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27 <sup>th</sup> payroll and other compensation-related adjustments.						
Personal Services	0	(240,091)	0	(600,494)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(240,091)	0	(600,494)	0	0

#### Adjust Operating Expenses to Reflect Current Requirements

**(Governor)** Reduce funding by \$4,417 in FY 12 and \$7,735 in FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements.

Other Expenses	0	(4,417)	0	(7,735)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(4,417)	0	(7,735)	0	0

#### Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

**(Governor)** Increase funding for Other Expenses by \$42,716 in FY 12 and an additional \$52,077 in FY 13 (for a cumulative total of \$94,793 in the second year) to reflect inflationary increases.

Other Expenses	0	42,716	0	94,793	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	42,716	0	94,793	0	0

#### Adjust Funding for Replacement Equipment

**(Governor)** Provide funding of \$15,075 in FY 12 and \$15,575 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	15,075	0	15,575	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	15,075	0	15,575	0	0

#### Adjust Fringe Benefits and Indirect Overhead

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

**(Governor)** Provide funding of \$1,908,070 in FY 12 and \$1,921,216 in FY 13 to ensure sufficient funds for fringe benefits and indirect overhead.

Fringe Benefits	0	873,599	0	852,014	0	0
Indirect Overhead	0	1,034,471	0	1,069,202	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	1,908,070	0	1,921,216	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Current Services Adjustments Subtotals	0	1,721,353	0	1,423,355	0	0
<b>Current Services Totals - PF</b>	115	21,777,512	115	21,479,514	0	0

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

**(Governor)** Transfer 115 positions and funding of \$21,615,788 in FY 12 and \$21,273,613 in FY 13 to reflect the consolidation of the Department of Public Utility Control into the Department of Energy and Environmental Protection.

Personal Services	(115)	(11,354,298)	(115)	(10,993,895)	0	0
Other Expenses	0	(1,526,167)	0	(1,518,849)	0	0
Equipment	0	(7,600)	0	(20,000)	0	0
Fringe Benefits	0	(7,607,380)	0	(7,585,795)	0	0
Indirect Overhead	0	(1,120,343)	0	(1,155,074)	0	0
Total - Consumer Counsel and Public Utility Control Fund	(115)	(21,615,788)	(115)	(21,273,613)	0	0

**Reduce Other Expenses and Equipment**

**(Governor)** Reduce funding by \$119,008 in FY 12 and \$111,108 in FY 13 in Other Expenses and Equipment to achieve additional savings.

Other Expenses	0	(54,058)	0	(58,058)	0	0
Equipment	0	(64,950)	0	(53,050)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(119,008)	0	(111,108)	0	0

**Eliminate Inflationary Increases**

**(Governor)** Reduce Other Expenses by \$42,716 in FY 12 and an additional \$52,077 in FY 13 (for a cumulative total of \$94,793 in the second year) to reflect the elimination of inflationary increases.

Other Expenses	0	(42,716)	0	(94,793)	0	0
Total - Consumer Counsel and Public Utility Control Fund	0	(42,716)	0	(94,793)	0	0
Policy Adjustments Subtotals	(115)	(21,777,512)	(115)	(21,479,514)	0	0
<b>Total Recommended - PF</b>	0	0	0	0	0	0

## Office of the Healthcare Advocate MCO39400

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time - IF	10	10	10	0	0	(100.)
<b>BUDGET SUMMARY</b>						
Personal Services	757,235	806,397	785,539	0	0	(100.)
Other Expenses	136,373	139,780	144,110	0	0	(100.)
Equipment	2,280	2,100	2,100	0	0	(100.)
<b>Other Current Expenses</b>						
Fringe Benefits	380,821	508,516	494,890	0	0	(100.)
Indirect Overhead	1	7,500	10,000	0	0	(100.)
<b>Agency Total - Insurance Fund</b>	<b>1,276,710</b>	<b>1,464,293</b>	<b>1,436,639</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>
<b>Additional Funds Available</b>						
Private Contributions	2,000	2,000	2,000	0	0	(100.)
<b>Agency Grand Total</b>	<b>1,278,710</b>	<b>1,466,293</b>	<b>1,438,639</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>BUDGET CHANGES SUMMARY</b>						
<b>FY 11 Governor Estimated Expenditures - IF</b>	10	1,276,710	10	1,276,710	0	0
Current Services Adjustments	0	322,141	0	309,889	0	0
<b>Current Services Totals</b>	10	1,598,851	10	1,586,599	0	0
Policy Adjustments	(10)	(1,598,851)	(10)	(1,586,599)	0	0
<b>Total Recommended - IF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - IF</b>	10	1,276,710	10	1,276,710	0	0
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### Current Services Adjustments

#### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. **(Governor)** Provide funding of \$49,163 in FY 12 and \$28,305 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27<sup>th</sup> payroll and other compensation-related adjustments.

Personal Services	0	49,163	0	28,305	0	0
Total - Insurance Fund	0	49,163	0	28,305	0	0



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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**Apply Inflationary Increases**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

**(Governor)** Increase funding for Other Expenses by \$3,406 in FY 12 and an additional \$4,329 in FY 13 (for a cumulative total of \$7,735 in the second year) to reflect inflationary increases.

Other Expenses	0	3,406	0	7,735	0	0
Total - Insurance Fund	0	3,406	0	7,735	0	0

**Adjust Funding for Replacement Equipment**

**(Governor)** Reduce funding by \$880 in FY 12 and \$1,580 in FY 13 for replacement equipment for this agency.

Equipment	0	(880)	0	(1,580)	0	0
Total - Insurance Fund	0	(880)	0	(1,580)	0	0

**Adjust Fringe Benefits and Indirect Overhead**

**(Governor)** Provide funding of \$270,452 in FY 12 and \$275,429 in FY 13 to ensure sufficient funds for fringe benefits and indirect overhead.

Fringe Benefits	0	153,133	0	154,473	0	0
Indirect Overhead	0	117,319	0	120,956	0	0
Total - Insurance Fund	0	270,452	0	275,429	0	0

Current Services Adjustments Subtotals	0	322,141	0	309,889	0	0
<b>Current Services Totals - IF</b>	<b>10</b>	<b>1,598,851</b>	<b>10</b>	<b>1,586,599</b>	<b>0</b>	<b>0</b>

**Policy Revision Adjustments**

**Transfer Positions and Funding to Reflect Consolidation**

**(Governor)** Transfer 10 positions and funding of \$1,595,445 in FY 12 and \$1,578,865 in FY 13 to reflect the consolidation of the Office of the Healthcare Advocate into the Department of Consumer Protection.

Personal Services	(10)	(806,398)	(10)	(785,540)	0	0
Other Expenses	0	(136,373)	0	(136,374)	0	0
Equipment	0	(1,400)	0	(700)	0	0
Fringe Benefits	0	(533,954)	0	(535,294)	0	0
Indirect Overhead	0	(117,320)	0	(120,957)	0	0
Total - Insurance Fund	(10)	(1,595,445)	(10)	(1,578,865)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Eliminate Inflationary Increases</b>						
<b>(Governor)</b> Reduce Other Expenses by \$3,406 in FY 12 and an additional \$4,329 in FY 13 (for a cumulative total of \$7,734 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(3,406)	0	(7,734)	0	0
Total - Insurance Fund	0	(3,406)	0	(7,734)	0	0
Policy Adjustments Subtotals	(10)	(1,598,851)	(10)	(1,586,599)	0	0
<b>Total Recommended - IF</b>	0	0	0	0	0	0

## Department of Consumer Protection DCP39500

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	128	128	128	215	215	67.97
Permanent Full-Time - IF	0	0	0	7	7	N/A
Permanent Full-Time - PF	0	0	0	12	12	N/A
Others Equated to Full-Time	2	2	2	0	0	(100.)
Permanent Full-Time - OF	1	1	1	1	1	.
Permanent Full-Time - OF	28	28	28	58	58	107.14
<b>BUDGET SUMMARY</b>						
Personal Services	9,891,509	10,872,055	10,347,455	14,485,729	13,529,634	36.78
Other Expenses	1,154,914	1,188,893	1,226,192	1,723,459	1,723,459	49.23
Equipment	1	85,000	62,000	1	1	.
<b>Other Current Expenses</b>						
Gaming Policy Board	0	0	0	2,758	2,758	N/A
<b>Agency Total - General Fund</b>	<b>11,046,424</b>	<b>12,145,948</b>	<b>11,635,647</b>	<b>16,211,947</b>	<b>15,255,852</b>	<b>38.11</b>
Personal Services	0	0	0	575,689	560,643	N/A
Other Expenses	0	0	0	95,641	95,462	N/A
Equipment	0	0	0	1,400	1,400	N/A
Fringe Benefits	0	0	0	379,379	379,379	N/A
Indirect Overhead	0	0	0	117,320	117,320	N/A
<b>Agency Total - Insurance Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,169,429</b>	<b>1,154,204</b>	<b>N/A</b>
Personal Services	0	0	0	1,178,200	1,137,050	N/A
Other Expenses	0	0	0	396,029	396,029	N/A
Equipment	0	0	0	5,850	5,600	N/A
Fringe Benefits	0	0	0	789,394	782,551	N/A
Indirect Overhead	0	0	0	364,667	375,972	N/A
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,734,140</b>	<b>2,697,202</b>	<b>N/A</b>
<b>Agency Total - Appropriated Funds</b>	<b>11,046,424</b>	<b>12,145,948</b>	<b>11,635,647</b>	<b>20,115,516</b>	<b>19,107,258</b>	<b>72.97</b>
<b>Additional Funds Available</b>						
Federal Contributions	532,407	510,429	497,000	510,429	497,000	(6.65)
Bond Funds	0	0	0	3,115,066	3,115,066	N/A
Private Contributions	3,820,971	3,972,120	4,161,236	8,993,766	9,182,882	140.33
<b>Agency Grand Total</b>	<b>15,399,802</b>	<b>16,628,497</b>	<b>16,293,883</b>	<b>32,734,777</b>	<b>31,902,206</b>	<b>107.16</b>
	<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>	<b>Pos.</b>	<b>Amount</b>

### BUDGET CHANGES SUMMARY

<b>FY 11 Governor Estimated Expenditures - GF</b>	128	11,046,424	128	11,046,424	0	0
Current Services Adjustments	0	472,437	0	24,718	0	0
<b>Current Services Totals</b>	128	11,518,861	128	11,071,142	0	0
Policy Adjustments	87	4,693,086	87	4,184,710	0	0
<b>Total Recommended - GF</b>	215	16,211,947	215	15,255,852	0	0
Policy Adjustments	7	1,169,429	7	1,154,204	0	0
<b>Total Recommended - IF</b>	7	1,169,429	7	1,154,204	0	0
Policy Adjustments	12	2,734,140	12	2,697,202	0	0
<b>Total Recommended - PF</b>	12	2,734,140	12	2,697,202	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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**BUDGET CHANGES DETAILS**

FY 11 Governor Estimated Expenditures - GF	128	11,046,424	128	11,046,424	0	0
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**Current Services Adjustments**

**Adjust Funding to Reflect Wage and Compensation Related Costs**

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

**(Governor)** Provide funding of \$557,693 in FY 12 and \$93,875 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27<sup>th</sup> payroll and other compensation-related adjustments.

Personal Services	0	557,693	0	93,875	0	0
Total - General Fund	0	557,693	0	93,875	0	0

**Adjust Operating Expenses to Reflect Current Requirements**

**(Governor)** Reduce funding by \$178,386 in FY 12 and in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements.

Other Expenses	0	(178,386)	0	(178,386)	0	0
Total - General Fund	0	(178,386)	0	(178,386)	0	0

**Apply Inflationary Increases**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% -	3.4% -
	6.2%	4.3%

**(Governor)** Increase funding for various accounts by \$34,031 in FY 12 and an additional \$37,299 in FY 13 (for a cumulative total of \$71,330 in the second year) to reflect inflationary increases.

Other Expenses	0	34,031	0	71,330	0	0
Total - General Fund	0	34,031	0	71,330	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Adjust Funding for Replacement Equipment</b>						
<b>(Governor)</b> Provide \$59,099 in FY 12 and \$37,899 in FY 13 for replacement equipment in this agency.						
Equipment	0	59,099	0	37,899	0	0
Total - General Fund	0	59,099	0	37,899	0	0
Current Services Adjustments Subtotals	0	472,437	0	24,718	0	0
<b>Current Services Totals - GF</b>	128	11,518,861	128	11,071,142	0	0

**Policy Revision Adjustments**

**Transfer the Division of Special Revenue to the Department of Consumer Protection to Reflect Consolidation**

The mission of the Division of Special Revenue is to ensure the integrity in the conduct of all forms of legalized gambling within the State of Connecticut and the federally recognized Tribal Nations within the State. They accomplish their mission by licensing or permitting all individuals and entities that are involved with legalized gambling and by monitoring and educating to ensure compliance with the gaming laws and the Tribal-State agreements.

**(Governor)** Funds totaling \$4,869,349 in FY 12 and \$4,373,682 in FY 13 along with 87 positions are transferred to reflect the consolidation of the Division of Special Revenue into the Department of Consumer Protection. This transfer is implemented by HB 6389, "An Act Transferring the Responsibilities of the Division of Special Revenue, Consumer Counsel, Healthcare Advocate and Board of Accountancy to the Department of Consumer Protection".

Personal Services	87	4,153,023	87	3,657,356	0	0
Other Expenses	0	713,568	0	713,568	0	0
Gaming Policy Board	0	2,758	0	2,758	0	0
Total - General Fund	87	4,869,349	87	4,373,682	0	0

**Transfer the Office of Consumer Counsel to the Department of Consumer Protection to Reflect Consolidation**

The Office of the Consumer Counsel acts as the advocate for all utility ratepayers and seeks to ensure just and reasonable rates and reliable utility service for customers of Connecticut's gas, telephone, and water utilities and reasonable protection for cable television customers. OCC participates in proceedings before the DPUC, the Federal Energy Regulatory Commission (FERC), and the Federal Communications Commission (FCC), and state and federal courts.

**(Governor)** Funds totaling \$2,734,140 in FY 12 and \$2,697,202 in FY 13 along with 12 positions are transferred to reflect the consolidation of the Office of Consumer Counsel into the Department of Consumer Protection. This transfer is implemented by HB 6389, "An Act Transferring the Responsibilities of the Division of Special Revenue, Consumer Counsel, Healthcare Advocate and

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Board of Accountancy to the Department of Consumer Protection".						
Personal Services	12	1,178,200	12	1,137,050	0	0
Other Expenses	0	396,029	0	396,029	0	0
Equipment	0	5,850	0	5,600	0	0
Fringe Benefits	0	789,394	0	782,551	0	0
Indirect Overhead	0	364,667	0	375,972	0	0
Total - Consumer Counsel and Public Utility Control Fund	12	2,734,140	12	2,697,202	0	0

**Transfer the Office of the Health Care Advocate to the Department of Consumer Protection to Reflect Consolidation**

The mission of the Office of the Healthcare Advocate is to assist consumers with healthcare 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. The office focuses on assisting consumers to make informed decisions when selecting a health plan; assisting consumers to resolve problems with their health insurance plans; and identifying issues, trends and problems that may require executive, regulatory or legislative intervention.

**(Governor)** Funds totaling \$1,169,429 in FY 12 and \$1,154,204 in FY 13 along with 7 positions are transferred to reflect the consolidation of Office of the Health Care Advocate into the Department of Consumer Protection. This transfer is implemented by HB 6389, "An Act Transferring the Responsibilities of the Division of Special Revenue, Consumer Counsel, Healthcare Advocate and Board of Accountancy to the Department of Consumer Protection".

Personal Services	7	575,689	7	560,643	0	0
Other Expenses	0	95,641	0	95,462	0	0
Equipment	0	1,400	0	1,400	0	0
Fringe Benefits	0	379,379	0	379,379	0	0
Indirect Overhead	0	117,320	0	117,320	0	0
Total - Insurance Fund	7	1,169,429	7	1,154,204	0	0

**Transfer the Board of Accountancy to the Department of Consumer Protection to Reflect Consolidation**

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)** Funds totaling \$142,759 in FY 12 and \$141,058 in FY 13 along with 2 positions are transferred to reflect the consolidation of the Board of Accountancy in to the Department of Consumer Protection. This transfer is implemented by HB

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
6389, "An Act Transferring the Responsibilities of the Division of Special Revenue, Consumer Counsel, Healthcare Advocate and Board of Accountancy to the Department of Consumer Protection".						
Personal Services	2	109,396	2	107,695	0	0
Other Expenses	0	33,363	0	33,363	0	0
Total - General Fund	2	142,759	2	141,058	0	0

**Transfer Amusement Park Ride Inspectors from the Department of Public Safety**

(Governor) Funds totaling \$98,130 in FY 12 and \$94,496 in FY 13 and two amusement park ride inspectors are transferred from the Department of Public Safety to the Department of Consumer Protection.

Personal Services	2	98,130	2	94,496	0	0
Total - General Fund	2	98,130	2	94,496	0	0

**Eliminate Vacant Positions**

(Governor) Eliminate 4 vacant positions and the associated funding of \$306,671 in FY 12 and \$297,946 in FY 13 to achieve savings.

Personal Services	(4)	(306,671)	(4)	(297,946)	0	0
Total - General Fund	(4)	(306,671)	(4)	(297,946)	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) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Equipment	0	(59,099)	0	(37,899)	0	0
Total - General Fund	0	(59,099)	0	(37,899)	0	0

**Reduce Funding for Overtime**

(Governor) Funding for overtime is reduced by \$17,351 in both FY 12 and FY 13.

Personal Services	0	(17,351)	0	(17,351)	0	0
Total - General Fund	0	(17,351)	0	(17,351)	0	0

**Eliminate Inflationary Increases**

(Governor) Reduce Other Expenses by \$34,031 in FY 12 and an additional \$37,299 in FY 13 (for a cumulative total of \$71,330 in the second year) to reflect the elimination of inflationary increases.

Other Expenses	0	(34,031)	0	(71,330)	0	0
Total - General Fund	0	(34,031)	0	(71,330)	0	0

	<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>	<b>Pos.</b>	<b>Amount</b>
Policy Adjustments Subtotals	87	4,693,086	87	4,184,710	0	0
<b>Total Recommended - GF</b>	215	16,211,947	215	15,255,852	0	0
Policy Adjustments Subtotals	7	1,169,429	7	1,154,204	0	0
<b>Total Recommended - IF</b>	7	1,169,429	7	1,154,204	0	0
Policy Adjustments Subtotals	12	2,734,140	12	2,697,202	0	0
<b>Total Recommended - PF</b>	12	2,734,140	12	2,697,202	0	0



## Commission on Human Rights and Opportunities HRO41100

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	80	80	80	75	75	(6.25)
<b>BUDGET SUMMARY</b>						
Personal Services	5,933,088	6,536,339	6,325,027	5,767,942	5,572,544	(6.08)
Other Expenses	582,133	517,850	533,805	403,891	403,891	(30.62)
Equipment	1	27,969	22,815	1	1	.
<b>Other Current Expenses</b>						
Martin Luther King, Jr. Commission	6,650	6,650	6,650	6,650	6,650	.
<b>Agency Total - General Fund</b>	<b>6,521,872</b>	<b>7,088,808</b>	<b>6,888,297</b>	<b>6,178,484</b>	<b>5,983,086</b>	<b>(8.26)</b>
<b>Additional Funds Available</b>						
Federal Contributions	43,861	45,000	50,000	45,000	50,000	14.
<b>Agency Grand Total</b>	<b>6,565,733</b>	<b>7,133,808</b>	<b>6,938,297</b>	<b>6,223,484</b>	<b>6,033,086</b>	<b>(8.11)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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### BUDGET CHANGES SUMMARY

<b>FY 11 Governor Estimated Expenditures - GF</b>	80	6,521,872	80	6,521,872	0	0
Current Services Adjustments	(2)	(48,542)	(2)	(245,377)	0	0
<b>Current Services Totals</b>	78	6,473,330	78	6,276,495	0	0
Policy Adjustments	(3)	(294,846)	(3)	(293,409)	0	0
<b>Total Recommended - GF</b>	75	6,178,484	75	5,983,086	0	0

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - GF</b>	80	6,521,872	80	6,521,872	0	0
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#### Current Services Adjustments

##### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

**(Governor)** Provide funding of \$272,551 in FY 12 and \$58,427 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27<sup>th</sup> payroll and other compensation-related adjustments.

Personal Services	0	272,551	0	58,427	0	0
Total - General Fund	0	272,551	0	58,427	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount															
<b>Eliminate Two Human Rights Referee Positions</b>																					
PA 09-7 of the September Special Session (general government implementer) eliminated two human rights referee positions effective July 1, 2011.																					
<b>(Governor)</b> Eliminate two Human Rights Referee positions and funding of \$183,268 in FY 12 and \$176,480 in FY 13 per PA 09-7.																					
Personal Services	(2)	(183,268)	(2)	(176,480)	0	0															
Total - General Fund	(2)	(183,268)	(2)	(176,480)	0	0															
<b>Adjust Operating Expenses to Reflect Current Requirements</b>																					
<b>(Governor)</b> Reduce funding by \$178,242 in both FY 12 and FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements.																					
Other Expenses	0	(178,242)	0	(178,242)	0	0															
Total - General Fund	0	(178,242)	0	(178,242)	0	0															
<b>Apply Inflationary Increases</b>																					
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Description</th> <th style="text-align: center;">FY 12</th> <th style="text-align: center;">FY 13</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">General</td> <td style="text-align: center;">2.5%</td> <td style="text-align: center;">3.1%</td> </tr> <tr> <td style="text-align: center;">Medical</td> <td style="text-align: center;">4.4%</td> <td style="text-align: center;">4.2%</td> </tr> <tr> <td style="text-align: center;">Food &amp; Beverage</td> <td style="text-align: center;">1.8%</td> <td style="text-align: center;">1.8%</td> </tr> <tr> <td style="text-align: center;">Energy</td> <td style="text-align: center;">4.9% - 6.2%</td> <td style="text-align: center;">3.4% - 4.3%</td> </tr> </tbody> </table>							Description	FY 12	FY 13	General	2.5%	3.1%	Medical	4.4%	4.2%	Food & Beverage	1.8%	1.8%	Energy	4.9% - 6.2%	3.4% - 4.3%
Description	FY 12	FY 13																			
General	2.5%	3.1%																			
Medical	4.4%	4.2%																			
Food & Beverage	1.8%	1.8%																			
Energy	4.9% - 6.2%	3.4% - 4.3%																			
<b>(Governor)</b> Increase funding for various accounts by \$12,449 in FY 12 and an additional \$15,655 in FY 13 (for a cumulative total of \$28,104 in the second year) to reflect inflationary increases.																					
Other Expenses	0	12,283	0	27,727	0	0															
Martin Luther King, Jr. Commission	0	166	0	377	0	0															
Total - General Fund	0	12,449	0	28,104	0	0															
<b>Adjust Funding for Replacement Equipment</b>																					
<b>(Governor)</b> Provide funding of \$27,968 in FY 12 and \$22,814 in FY 13 to reflect the anticipated replacement equipment needs of the agency.																					
Equipment	0	27,968	0	22,814	0	0															
Total - General Fund	0	27,968	0	22,814	0	0															
Current Services Adjustments Subtotals	(2)	(48,542)	(2)	(245,377)	0	0															
<b>Current Services Totals - GF</b>	78	6,473,330	78	6,276,495	0	0															

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b><u>Policy Revision Adjustments</u></b>						
<b>Transfer Affirmative Action Duties to the Department of Administrative Services (DAS)</b>						
<b>(Governor)</b> Transfer three positions and funding of \$218,827 in FY 12 and \$217,472 in FY 13 to reflect the transfer of affirmative action duties from the Commission on Human Rights and Opportunities to DAS.						
Personal Services	(3)	(218,827)	(3)	(217,472)	0	0
Total - General Fund	(3)	(218,827)	(3)	(217,472)	0	0
<b>Reduce Funding for Personal Services</b>						
<b>(Governor)</b> Reduce funding of \$35,602 in FY 12 and \$25,019 FY 13 to achieve savings.						
Personal Services	0	(35,602)	0	(25,019)	0	0
Total - General Fund	0	(35,602)	0	(25,019)	0	0
<b>Obtain Equipment Through Capital Equipment Purchase Fund</b>						
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.						
<b>(Governor)</b> Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).						
Equipment	0	(27,968)	0	(22,814)	0	0
Total - General Fund	0	(27,968)	0	(22,814)	0	0
<b>Eliminate Inflationary Increases</b>						
<b>(Governor)</b> Reduce various accounts by \$12,449 in FY 12 and an additional \$15,655 in FY 13 (for a cumulative total of \$28,104 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(12,283)	0	(27,727)	0	0
Martin Luther King, Jr. Commission	0	(166)	0	(377)	0	0
Total - General Fund	0	(12,449)	0	(28,104)	0	0
Policy Adjustments Subtotals	(3)	(294,846)	(3)	(293,409)	0	0
<b>Total Recommended - GF</b>	<b>75</b>	<b>6,178,484</b>	<b>75</b>	<b>5,983,086</b>	<b>0</b>	<b>0</b>

## Office of Protection and Advocacy for Persons with Disabilities OPA41200

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	33	33	33	29	29	(12.12)
Permanent Full-Time - OF	14	14	14	14	14	.
<b>BUDGET SUMMARY</b>						
Personal Services	2,314,274	2,595,118	2,515,380	2,335,596	2,237,208	(3.33)
Other Expenses	353,174	362,189	373,437	216,038	216,038	(38.83)
Equipment	1	20,650	17,150	1	1	.
<b>Agency Total - General Fund</b>	<b>2,667,449</b>	<b>2,977,957</b>	<b>2,905,967</b>	<b>2,551,635</b>	<b>2,453,247</b>	<b>(8.03)</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,536,329	1,571,646	1,607,816	1,571,646	1,607,816	4.65
<b>Agency Grand Total</b>	<b>4,203,778</b>	<b>4,549,603</b>	<b>4,513,783</b>	<b>4,123,281</b>	<b>4,061,063</b>	<b>(3.39)</b>
	<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>	<b>Pos.</b>	<b>Amount</b>

### BUDGET CHANGES SUMMARY

<b>FY 11 Governor Estimated Expenditures - GF</b>	33	2,667,449	33	2,667,449	0	0
Current Services Adjustments	0	224,430	0	131,245	0	0
<b>Current Services Totals</b>	33	2,891,879	33	2,798,694	0	0
Policy Adjustments	(4)	(340,244)	(4)	(345,447)	0	0
<b>Total Recommended - GF</b>	29	2,551,635	29	2,453,247	0	0

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - GF</b>	33	2,667,449	33	2,667,449	0	0
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#### Current Services Adjustments

##### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

**(Governor)** Provide funding of \$281,047 in FY 12 and \$182,659 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27<sup>th</sup> payroll and other compensation-related adjustments.

Personal Services	0	281,047	0	182,659	0	0
Total - General Fund	0	281,047	0	182,659	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Adjust Operating Expenses to Reflect Current Requirements</b>						
<b>(Governor)</b> Reduce funding by \$82,029 in both FY 12 and FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements.						
Other Expenses	0	(82,029)	0	(82,029)	0	0
Total - General Fund	0	(82,029)	0	(82,029)	0	0

**Apply Inflationary Increases**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

**(Governor)** Increase funding for Other Expenses by \$9,013 in FY 12 and an additional \$8,703 in FY 13 (for a cumulative total of \$17,716 in the second year) to reflect inflationary increases.

Other Expenses	0	9,013	0	17,716	0	0
Total - General Fund	0	9,013	0	17,716	0	0

**Adjust Funding for Replacement Equipment**

**(Governor)** Provide funding of \$16,399 in FY 12 and \$12,899 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	16,399	0	12,899	0	0
Total - General Fund	0	16,399	0	12,899	0	0

Current Services Adjustments Subtotals	0	224,430	0	131,245	0	0
<b>Current Services Totals - GF</b>	<b>33</b>	<b>2,891,879</b>	<b>33</b>	<b>2,798,694</b>	<b>0</b>	<b>0</b>

**Policy Revision Adjustments**

**Eliminate Positions**

**(Governor)** Eliminate four positions and funding of \$276,429 in both FY 12 and FY 13 to achieve savings. The positions include one Secretary, one Human Services Advocate, and two Community Advocate Specialists.

Personal Services	(4)	(259,725)	(4)	(259,725)	0	0
Other Expenses	0	(16,704)	0	(16,704)	0	0
Total - General Fund	(4)	(276,429)	(4)	(276,429)	0	0

**Reduce Other Expenses**

**(Governor)** Reduce funding by \$38,403 in both FY 12 and FY 13 to reflect a reduction of funding for legal contracts to FY 10 levels.

Other Expenses	0	(38,403)	0	(38,403)	0	0
Total - General Fund	0	(38,403)	0	(38,403)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Obtain Equipment through the Capital Equipment Purchase Fund</b>						
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.						
<b>(Governor)</b> Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).						
Equipment	0	(16,399)	0	(12,899)	0	0
Total - General Fund	0	(16,399)	0	(12,899)	0	0
<b>Eliminate Inflationary Increases</b>						
<b>(Governor)</b> Reduce Other Expenses by \$9,013 in FY 12 and an additional \$8,703 in FY 13 (for a cumulative total of \$17,716 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(9,013)	0	(17,716)	0	0
Total - General Fund	0	(9,013)	0	(17,716)	0	0
Policy Adjustments Subtotals	(4)	(340,244)	(4)	(345,447)	0	0
<b>Total Recommended - GF</b>	<b>29</b>	<b>2,551,635</b>	<b>29</b>	<b>2,453,247</b>	<b>0</b>	<b>0</b>

## Workers' Compensation Commission WCC42000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time - WF	122	122	122	107	107	(12.3)
<b>BUDGET SUMMARY</b>						
Personal Services	10,040,000	9,838,680	9,589,099	8,504,939	8,309,774	(17.23)
Other Expenses	2,558,530	2,767,050	2,800,991	2,193,456	2,164,102	(15.42)
Equipment	87,150	45,500	47,400	17,000	15,900	(81.76)
<b>Other Current Expenses</b>						
Rehabilitative Services	1,275,913	1,700,000	1,800,000	0	0	(100.)
Fringe Benefits	5,805,640	5,557,567	5,711,454	5,698,309	5,735,760	(1.2)
Indirect Overhead	1,202,971	945,406	974,714	945,406	974,714	(18.97)
<b>Agency Total - Workers' Compensation Fund</b>	<b>20,970,204</b>	<b>20,854,203</b>	<b>20,923,658</b>	<b>17,359,110</b>	<b>17,200,250</b>	<b>(17.98)</b>
<b>Additional Funds Available</b>						
Private Contributions	97,532	97,532	97,532	97,532	97,532	.
<b>Agency Grand Total</b>	<b>21,067,736</b>	<b>20,951,735</b>	<b>21,021,190</b>	<b>17,456,642</b>	<b>17,297,782</b>	<b>(17.89)</b>

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>BUDGET CHANGES SUMMARY</b>						
FY 11 Governor Estimated Expenditures - WF	122	20,970,204	122	20,970,204	0	0
Current Services Adjustments	0	113,807	0	17,588	0	0
<b>Current Services Totals</b>	<b>122</b>	<b>21,084,011</b>	<b>122</b>	<b>20,987,792</b>	<b>0</b>	<b>0</b>
Policy Adjustments	(15)	(3,724,901)	(15)	(3,787,542)	0	0
<b>Total Recommended - WF</b>	<b>107</b>	<b>17,359,110</b>	<b>107</b>	<b>17,200,250</b>	<b>0</b>	<b>0</b>

### BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - WF	122	20,970,204	122	20,970,204	0	0
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### Current Services Adjustments

#### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). (Governor) Reduce funding by \$380,292 in FY 12 and \$598,513 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

Personal Services	0	(380,292)	0	(598,513)	0	0
Total - Workers' Compensation Fund	0	(380,292)	0	(598,513)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Adjust Operating Expenses to Reflect Current Requirements</b>						
<b>(Governor)</b> Provide \$46,228 in FY 12 and reduce funding by \$10,276 in FY 13 in various accounts to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include telephone installation and moving services for the relocation of the Middletown and New Haven offices; translation and interpretation equipment, and increased security costs.						
Other Expenses	0	60,228	0	3,724	0	0
Rehabilitative Services	0	(14,000)	0	(14,000)	0	0
Total - Workers' Compensation Fund	0	46,228	0	(10,276)	0	0

<b>Adjust Funding for Replacement Equipment</b>						
<b>(Governor)</b> Reduce funding by \$53,150 in FY 12 and \$71,250 in FY 13 to reflect the anticipated replacement equipment needs (phone system, servers, judge's bench) of the agency.						
Equipment	0	(53,150)	0	(71,250)	0	0
Total - Workers' Compensation Fund	0	(53,150)	0	(71,250)	0	0

<b>Adjust Fringe Benefits and Indirect Overhead</b>						
Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.						
<b>(Governor)</b> Provide funding of \$408,799 in FY 12 and \$482,545 in FY 13 to ensure sufficient funds for fringe benefits and indirect overhead.						
Fringe Benefits	0	666,364	0	710,802	0	0
Indirect Overhead	0	(257,565)	0	(228,257)	0	0
Total - Workers' Compensation Fund	0	408,799	0	482,545	0	0

**Apply Inflationary Increases**  
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

**(Governor)** Increase funding for various accounts by \$92,222 in FY 12 and an additional \$122,860 in FY 13 (for a cumulative total of \$215,082 in the second year) to reflect inflationary increases.

Other Expenses	0	65,428	0	147,454	0	0
Rehabilitative Services	0	26,794	0	67,628	0	0
Total - Workers' Compensation Fund	0	92,222	0	215,082	0	0
Current Services Adjustments Subtotals	0	113,807	0	17,588	0	0
<b>Current Services Totals - WF</b>	122	21,084,011	122	20,987,792	0	0



	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b><u>Policy Revision Adjustments</u></b>						
<b>Adjust Funding for the Rehabilitative Services Program</b>						
This program provides employment retraining to permanently injured workers who are unable to return to their former positions.						
<b>(Governor)</b> Reduce funding by \$2,126,489 in FY 12 and \$2,110,420 in FY 13 to reflect the elimination of the Rehabilitative Services Program. This would result in the reduction of 6 positions.						
Personal Services	(6)	(503,698)	(6)	(487,578)	0	0
Other Expenses	0	(23,400)	0	(24,500)	0	0
Rehabilitative Services	0	(1,261,913)	0	(1,261,913)	0	0
Fringe Benefits	0	(337,478)	0	(336,429)	0	0
Total - Workers' Compensation Fund	(6)	(2,126,489)	(6)	(2,110,420)	0	0
<b>Adjust Funding for the Middletown Workers' Compensation Commission District Office</b>						
The Workers' Compensation Commission holds hearings to resolve disputes in workers' compensation cases in the eight district offices located throughout the state (Hartford, New Britain, Waterbury, Middletown, Norwich, New Haven, Bridgeport, and Stamford).						
<b>(Governor)</b> Reduce funding by \$1,371,479 in FY 12 and \$1,324,495 in FY 13 to reflect the closure of the Middletown district office. This would result in the reduction of 10 positions.						
Personal Services	(10)	(722,293)	(10)	(712,719)	0	0
Other Expenses	0	(148,250)	0	(120,000)	0	0
Equipment	0	(17,000)	0	0	0	0
Fringe Benefits	0	(483,936)	0	(491,776)	0	0
Total - Workers' Compensation Fund	(10)	(1,371,479)	(10)	(1,324,495)	0	0
<b>Reduce Information Technology Consultant Services</b>						
<b>(Governor)</b> Reduce funding by \$134,711 in FY 12 and \$137,545 in FY 13 to reflect a net savings from adding one position and its associated fringe benefits in order to eliminate the agency's contract for information technology consultants.						
Personal Services	1	71,222	1	68,584	0	0
Other Expenses	0	(253,652)	0	(253,652)	0	0
Fringe Benefits	0	47,719	0	47,523	0	0
Total - Workers' Compensation Fund	1	(134,711)	1	(137,545)	0	0
<b>Eliminate Inflationary Increases</b>						
<b>(Governor)</b> Reduce various accounts by \$92,222 in FY 12 and an additional \$122,860 in FY 13 (for a cumulative total of \$215,082 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(65,428)	0	(147,454)	0	0
Rehabilitative Services	0	(26,794)	0	(67,628)	0	0
Total - Workers' Compensation Fund	0	(92,222)	0	(215,082)	0	0
Policy Adjustments Subtotals	(15)	(3,724,901)	(15)	(3,787,542)	0	0
<b>Total Recommended - WF</b>	107	17,359,110	107	17,200,250	0	0

## Department of Emergency Management and Homeland Security EHS99500

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	35	35	35	0	0	(100.)
Permanent Full-Time - OF	24	24	24	0	0	(100.)
Permanent Full-Time - OF	7	7	7	0	0	(100.)
<b>BUDGET SUMMARY</b>						
Personal Services	3,164,853	3,591,880	3,511,944	0	0	(100.)
Other Expenses	630,168	647,775	668,251	0	0	(100.)
Equipment	1	139,844	86,600	0	0	(100.)
<b>Agency Total - General Fund</b>	<b>3,795,022</b>	<b>4,379,499</b>	<b>4,266,795</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>
<b>Additional Funds Available</b>						
Federal Contributions	68,453,514	42,472,190	19,735,991	0	0	(100.)
Private Contributions	6,165,959	3,558,556	3,558,556	0	0	(100.)
<b>Agency Grand Total</b>	<b>78,414,495</b>	<b>50,410,245</b>	<b>27,561,342</b>	<b>0</b>	<b>0</b>	<b>(100.)</b>
	<b>Gov Rec FY 12 Pos.</b>	<b>Gov Rec FY 12 Amount</b>	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>	<b>Pos.</b>	<b>Amount</b>

### BUDGET CHANGES SUMMARY

<b>FY 11 Governor Estimated Expenditures - GF</b>	35	3,795,022	35	3,795,022	0	0
Current Services Adjustments	0	189,586	0	125,939	0	0
<b>Current Services Totals</b>	<b>35</b>	<b>3,984,608</b>	<b>35</b>	<b>3,920,961</b>	<b>0</b>	<b>0</b>
Policy Adjustments	(35)	(3,984,608)	(35)	(3,920,961)	0	0
<b>Total Recommended - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### BUDGET CHANGES DETAILS

<b>FY 11 Governor Estimated Expenditures - GF</b>	35	3,795,022	35	3,795,022	0	0
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### Current Services Adjustments

#### **Adjust Funding to Reflect Wage and Compensation Related Costs**

Wage and compensation adjustments include funding for cost of living adjustments and other miscellaneous changes, including turnover and an adjustment for the 27<sup>th</sup> payroll.

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant. Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

**(Governor)** Provide funding of \$113,235 in FY 12 and \$36,456 in FY 13 to reflect current services wage-related adjustments such as annual

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
increments, general wage increases, overtime, annualization, turnover, 27 <sup>th</sup> payroll and other compensation-related adjustments.						
Personal Services	0	113,235	0	36,456	0	0
Total - General Fund	0	113,235	0	36,456	0	0

**Transfer Funding to Support Fusion Center Position**

(Governor) Transfer funding of \$90,000 from Other Expenses to Personal Services to cover projected salary costs associated with the Office of Counter Terrorism’s Fusion Center.

Personal Services	0	90,000	0	90,000	0	0
Other Expenses	0	(90,000)	0	(90,000)	0	0
Total - General Fund	0	0	0	0	0	0

**Apply Inflationary Increases**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor’s budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for Other Expenses by \$17,607 in FY 12 and an additional \$20,476 in FY 13 (for a cumulative total of \$38,083 in the second year) to reflect inflationary increases.

Other Expenses	0	17,607	0	38,083	0	0
Total - General Fund	0	17,607	0	38,083	0	0

**Adjust Operating Expenses to Reflect Current Requirements**

(Governor) Reduce funding of \$20,000 in FY 12 and \$20,000 in FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include transferring leasing costs for office equipment to the Capital Equipment Purchase Fund (CEFP).

Other Expenses	0	(20,000)	0	(20,000)	0	0
Total - General Fund	0	(20,000)	0	(20,000)	0	0

**Adjust Funding for Replacement Equipment**

(Governor) Provide \$78,744 in FY 12 and \$71,400 in FY 13 for replacement equipment in this agency.

Equipment	0	78,744	0	71,400	0	0
Total - General Fund	0	78,744	0	71,400	0	0

Current Services Adjustments Subtotals	0	189,586	0	125,939	0	0
<b>Current Services Totals - GF</b>	35	3,984,608	35	3,920,961	0	0

**Policy Revision Adjustments**

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Transfer Positions and Funding to Reflect Consolidation</b>						
Transfer 32 positions and funding of \$3,301,511 in FY 12 and \$3,228,591 in FY 13 to reflect the consolidation of the Department of Emergency Management and Homeland Security into the Department of Public Safety.						
Personal Services	(32)	(3,038,107)	(32)	(2,979,046)	0	0
Other Expenses	0	(263,404)	0	(249,473)	0	0
Total - General Fund	(32)	(3,301,511)	(32)	(3,228,519)	0	0
<b>Eliminate Positions and Reduce Funding to Reflect Consolidation Savings</b>						
<b>(Governor)</b> Eliminate three positions and reduce funding by \$329,982 in FY 12 and \$312,264 in FY 13 to reflect the savings associated with consolidating the Department of Emergency Management and Homeland Security into the Department of Public Safety.						
Personal Services	(3)	(329,981)	(3)	(312,263)	0	0
Equipment	0	(1)	0	(1)	0	0
Total - General Fund	(3)	(329,982)	(3)	(312,264)	0	0
<b>Utilize Federal Funds for Other Expenses</b>						
The Department of Emergency Management and Homeland Security applies for Emergency Management Performance Grant (EPMG) through the Federal Emergency Management Agency (FEMA). The purpose of this grant is to assist state and local governments in enhancing and sustaining all-hazards emergency management capabilities.						
<b>(Governor)</b> Utilize funding from Emergency Management Performance Grant (EPMG) federal grant to reduce Other Expenses costs by \$155,626 in FY 12 and FY 13.						
Other Expenses	0	(155,626)	0	(155,626)	0	0
Total - General Fund	0	(155,626)	0	(155,626)	0	0
<b>Reduce Clothing and Stipend Funding for the Urban Search and Rescue team members</b>						
The Urban Search and Rescue team receives funding for clothing and stipends for team members. In FY 11, the Department of Emergency Management and Homeland Security spent an estimated \$13,500 on clothing and \$48,000 on stipends.						
<b>(Governor)</b> Reduce funding for clothing and funding for stipends for the Urban Search and Rescue teams. This results in a savings of \$61,000 in FY 12 and FY 13. It is anticipated that there will be limited funding available for clothing and no funding available for stipends.						
Other Expenses	0	(61,000)	0	(61,000)	0	0
Total - General Fund	0	(61,000)	0	(61,000)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Implement Cost Sharing for Telecommunication Services</b>						
<b>(Governor)</b> Introduce cost sharing for local/long distance telecommunication services within the Emergency Management Division for a savings of \$27,140 in FY 12 and FY 13.						
Other Expenses	0	(27,140)	0	(27,140)	0	0
Total - General Fund	0	(27,140)	0	(27,140)	0	0
<b>Convert Urban Search and Rescue Program into Federal Program</b>						
The Federal Emergency Management Agency houses federal Urban Search and Rescue Teams (USAR). The decision to federalize the Connecticut USAR would require agreement by federal authorities.						
<b>(Governor)</b> Obtain federal recognition status of the Urban Search and Rescue Team. This results in savings of \$13,931 in FY 13.						
Other Expenses	0	0	0	(13,931)	0	0
Total - General Fund	0	0	0	(13,931)	0	0
<b>Reduce the Number of Vehicles</b>						
<b>(Governor)</b> Reduce the number of vehicles utilized by the agency for a savings of \$10,498 in FY 12 and FY 13. These savings are attributable to the elimination of two leased cars and the introduction of cost-sharing for two other cars.						
Other Expenses	0	(10,498)	0	(10,498)	0	0
Total - General Fund	0	(10,498)	0	(10,498)	0	0
<b>Reduce Funding for Vehicle Fuel</b>						
<b>(Governor)</b> Limit the use of Regional Emergency Management Area Coordinator's vehicles during work hours and park overnight at the regional offices. This results in savings in \$2,500 in FY 12 and FY 13.						
Other Expenses	0	(2,500)	0	(2,500)	0	0
Total - General Fund	0	(2,500)	0	(2,500)	0	0
<b>Obtain Equipment through the Capital Equipment Purchase Fund</b>						
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.						
<b>(Governor)</b> Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).						
Equipment	0	(78,744)	0	(71,400)	0	0
Total - General Fund	0	(78,744)	0	(71,400)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<b>Eliminate Inflationary Increases</b>						
<b>(Governor)</b> Reduce Other Expenses by \$17,607 in FY 12 and an additional \$20,476 in FY 13 (for a cumulative total of \$38,083 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(17,607)	0	(38,083)	0	0
Total - General Fund	0	(17,607)	0	(38,083)	0	0
Policy Adjustments Subtotals	(35)	(3,984,608)	(35)	(3,920,961)	0	0
<b>Total Recommended - GF</b>	0	0	0	0	0	0