

Department of Emergency Services and Public Protection

DPS32000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	1,634	1,670	1,670	1,670	1,670	1,670
Permanent Full-Time - OF	107	85	85	85	85	85

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	131,072,514	126,077,292	129,512,477	131,485,282	129,512,477	131,485,282
Other Expenses	28,682,454	28,744,276	31,309,694	31,941,518	26,439,428	26,249,428
Equipment	0	4	106,022	93,990	106,022	93,990
Other Current Expenses						
Stress Reduction	31,108	23,354	23,354	23,354	23,354	23,354
Fleet Purchase	5,659,932	4,271,474	0	0	4,870,266	5,692,090
Workers' Compensation Claims	4,283,660	4,238,787	4,238,787	4,238,787	4,238,787	4,238,787
COLLECT	0	4,892	0	0	0	0
Other Than Payments to Local Governments						
Fire Training School - Willimantic	153,709	161,798	0	0	153,709	153,709
Maintenance of County Base Fire Radio Network	23,918	25,176	0	0	23,918	23,918
Maintenance of State-Wide Fire Radio Network	15,919	16,756	0	0	15,919	15,919
Police Association of Connecticut	152,665	190,000	180,500	180,500	180,500	180,500
Connecticut State Firefighter's Association	152,433	194,711	184,976	184,976	184,976	184,976
Fire Training School - Torrington	77,299	81,367	0	0	77,299	77,299
Fire Training School - New Haven	45,946	48,364	0	0	45,946	45,946
Fire Training School - Derby	35,283	37,139	0	0	35,283	35,283
Fire Training School - Wolcott	95,154	100,162	0	0	95,154	95,154
Fire Training School - Fairfield	66,876	70,395	0	0	66,876	66,876
Fire Training School - Hartford	160,870	169,336	0	0	160,870	160,870
Fire Training School - Middletown	56,101	59,053	0	0	56,101	56,101
Fire Training School - Stamford	52,661	55,432	0	0	52,661	52,661
Regional Fire Training School Grants	0	0	743,899	743,899	0	0
Maintenance of Fire Radio Networks	0	0	39,837	39,837	0	0
GAAP Adjustments	0	0	731,031	678,000	731,031	678,000
Agency Total - General Fund	170,818,501	164,569,768	167,070,577	169,610,143	167,070,577	169,610,143
Additional Funds Available						
Federal & Other Restricted Act	57,951,677	87,993,609	60,611,447	50,250,473	60,611,447	50,250,473
Private Contributions	39,469,945	51,198,777	43,160,350	33,378,033	43,160,350	33,378,033
Special Funds, Non-Appropriated	62,556	1,270,804	200,000	200,000	200,000	200,000
Agency Grand Total	268,302,679	305,032,958	271,042,374	253,438,649	271,042,374	253,438,649

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	5,462,455	0	7,294,742	0	0	0	0
Total - General Fund	0	5,462,455	0	7,294,742	0	0	0	0

Governor

Provide funding of \$5,462,455 in FY 14 and \$7,294,742 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, and other compensation-related adjustments.

Subcommittee

Same as Governor

Apply Inflationary Increases

Fire Training School - Derby	0	806	0	1,906	0	0	0	0
Fire Training School - Fairfield	0	1,528	0	3,614	0	0	0	0
sFire Training School - Hartford	0	3,675	0	8,692	0	0	0	0
Fire Training School - Middletown	0	1,282	0	3,032	0	0	0	0
Fire Training School - New Haven	0	1,050	0	2,483	0	0	0	0
Fire Training School - Stamford	0	1,203	0	2,845	0	0	0	0
Fire Training School - Torrington	0	1,766	0	7,177	0	0	0	0
Fire Training School - Willimantic	0	3,511	0	8,305	0	0	0	0
Fire Training School - Wolcott	0	2,173	0	5,141	0	0	0	0
Other Expenses	0	1,139,410	0	2,030,369	0	0	0	0
Workers' Compensation Claims	0	183,576	0	374,454	0	0	0	0
Total - General Fund	0	1,339,980	0	2,448,018	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$1,339,980 in FY 14 and an additional \$1,108,038 in FY 15 (for a cumulative total of \$2,448,018 in the second year) to reflect inflationary increases.

Subcommittee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,355,109	0	644,757	0	0	0	0
Total - General Fund	0	1,355,109	0	644,757	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$1,355,109 in FY 14 and \$644,757 in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Helicopter Maintenance

Other Expenses	0	250,000	0	0	0	0	0	0
Total - General Fund	0	250,000	0	0	0	0	0	0

Governor

Provide funding of \$250,000 in FY 14 in Other Expense account to reflect the need to perform required 5,000 hour maintenance on the DESPP helicopter fleet.

Subcommittee

Same as Governor

Adjust for FY 13 Deficiency

Other Expenses	0	(2,500,000)	0	(2,500,000)	0	0	0	0
Total - General Fund	0	(2,500,000)	0	(2,500,000)	0	0	0	0

Background

HB 6351, An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2013 (the Governor's Deficiency bill), results in a net increase to the General Fund of \$192 million. Increases of \$337.2 million are offset by reductions of \$145.2 million. The bill includes \$2.5 million in deficiency funding in FY 13 for this agency in Other Expenses account. This funding is required due to an over run in the account.

Governor

Reduce funding by \$2.5 million to reflect the one-time nature of the FY 13 deficiency requirements.

Subcommittee

Same as Governor

Adjust Funding to Reflect Increased Cost of Ammunition

Other Expenses	0	146,921	0	196,921	0	0	0	0
Total - General Fund	0	146,921	0	196,921	0	0	0	0

Governor

Provide funding of \$146,921 in FY 14 and \$196,921 in FY 15 in Other Expense account to reflect increases in the cost of ammunition above inflation. Ammunition costs have increased approximately 33% above inflation due to increased national demand.

Subcommittee

Same as Governor

Adjust Funding for Required Equipment

Equipment	0	106,018	0	93,986	0	0	0	0
Total - General Fund	0	106,018	0	93,986	0	0	0	0

Governor

Provide funding of \$106,018 in FY 14 and \$93,986 in FY 15 in Equipment account to allow purchase of new or replacement non-CEPF items including both in-vehicle and laboratory equipment.

Subcommittee

Same as Governor

Reduce Funding for Other Expenses

Other Expenses	0	(120,991)	0	(120,991)	0	0	0	0
Total - General Fund	0	(120,991)	0	(120,991)	0	0	0	0

Governor

Reduce funding by \$120,991 in both FY 14 and FY 15 to reflect a reduction in the Other Expense account resulting from a one-time expenditure in FY 13.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Additional Funding for Vehicle Replacement

Fleet Purchase	0	598,792	0	1,420,616	0	0	0	0
Total - General Fund	0	598,792	0	1,420,616	0	0	0	0

Governor

Increase funding for Other Expenses account by \$598,792 in FY 14 and \$1,420,616 in FY 15 to reflect increases in the cost of replacement vehicles for troopers in the Division of State Police.

Subcommittee

Same as Governor

Reduce Funding to Reflect Current Requirements

COLLECT	0	(4,892)	0	(4,892)	0	0	0	0
Total - General Fund	0	(4,892)	0	(4,892)	0	0	0	0

Background

DESPP utilizes the Connecticut On-line Law Enforcement Communication Teleprocessing (COLLECT) system to gather and share information between the Division of State Police and municipal police departments.

Governor

Reduce funding by \$4,892 in both FY 14 and FY 15 in the COLLECT account to reflect recent expenditure levels.

Subcommittee

Same as Governor

Policy Revisions

Rollout of FY 13 Rescissions

Connecticut State Firefighter's Association	0	(9,735)	0	(9,735)	0	0	0	0
Fire Training School - Derby	0	(1,856)	0	(1,856)	0	0	0	0
Fire Training School - Fairfield	0	(3,519)	0	(3,519)	0	0	0	0
Fire Training School - Hartford	0	(8,466)	0	(8,466)	0	0	0	0
Fire Training School - Middletown	0	(2,952)	0	(2,952)	0	0	0	0
Fire Training School - New Haven	0	(2,418)	0	(2,418)	0	0	0	0
Fire Training School - Stamford	0	(2,771)	0	(2,771)	0	0	0	0
Fire Training School - Torrington	0	(4,068)	0	(4,068)	0	0	0	0
Fire Training School - Willimantic	0	(8,089)	0	(8,089)	0	0	0	0
Fire Training School - Wolcott	0	(5,008)	0	(5,008)	0	0	0	0
Maintenance of County Base Fire Radio Network	0	(1,258)	0	(1,258)	0	0	0	0
Maintenance of State-Wide Fire Radio Network	0	(837)	0	(837)	0	0	0	0
Police Association of Connecticut	0	(9,500)	0	(9,500)	0	0	0	0
Total - General Fund	0	(60,477)	0	(60,477)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$60,477 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 13 DMP

Personal Services	0	(720,000)	0	(720,000)	0	0	0	0
Total - General Fund	0	(720,000)	0	(720,000)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$720,000 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Subcommittee

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Fire Training School - Derby	0	0	0	0	0	(35,283)	0	(35,283)
Fire Training School - Fairfield	0	0	0	0	0	(66,876)	0	(66,876)
Fire Training School - Hartford	0	0	0	0	0	(160,870)	0	(160,870)
Fire Training School - Middletown	0	0	0	0	0	(56,101)	0	(56,101)
Fire Training School - New Haven	0	0	0	0	0	(45,946)	0	(45,946)
Fire Training School - Stamford	0	0	0	0	0	(52,661)	0	(52,661)
Fire Training School - Torrington	0	0	0	0	0	(77,299)	0	(77,299)
Fire Training School - Willimantic	0	0	0	0	0	(153,709)	0	(153,709)
Fire Training School - Wolcott	0	0	0	0	0	(95,154)	0	(95,154)
Fleet Purchase	0	0	0	0	0	(4,870,266)	0	(5,692,090)
Maintenance of County Base Fire Radio Network	0	0	0	0	0	(23,918)	0	(23,918)
Maintenance of Fire Radio Networks	0	0	0	0	0	39,837	0	39,837
Maintenance of State-Wide Fire Radio Network	0	0	0	0	0	(15,919)	0	(15,919)
Other Expenses	0	0	0	0	0	4,870,266	0	5,692,090
Regional Fire Training School Grants	0	0	0	0	0	743,899	0	743,899
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding in the following accounts to reflect the streamlining of agency budget account structure: Transfer funding of \$4,870,266 in FY 14 and \$5,692,090 in FY 15 from the Fleet Purchase account to the Other

Expenses account.

Transfer \$743,899 in both FY 14 and FY 15 from various Fire Training School accounts to the new Regional Fire Training School Grants account.

Transfer funding of \$39,837 in both FY 14 and FY 15 from the Maintenance of County Base Fire Radio and Maintenance of Statewide Fire Radio Network accounts to the new Maintenance of Fire Radio Networks account.

Subcommittee

Do not streamline agency account structure.

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Fire Training School - Derby	0	(806)	0	(1,906)	0	0	0	0
Fire Training School - Fairfield	0	(1,528)	0	(3,614)	0	0	0	0
Fire Training School - Hartford	0	(3,675)	0	(8,692)	0	0	0	0
Fire Training School - Middletown	0	(1,282)	0	(3,032)	0	0	0	0
Fire Training School - New Haven	0	(1,050)	0	(2,483)	0	0	0	0
Fire Training School - Stamford	0	(1,203)	0	(2,845)	0	0	0	0
Fire Training School - Torrington	0	(1,766)	0	(7,177)	0	0	0	0
Fire Training School - Willimantic	0	(3,511)	0	(8,305)	0	0	0	0
Fire Training School - Wolcott	0	(2,173)	0	(5,141)	0	0	0	0
Other Expenses	0	(1,139,410)	0	(2,030,369)	0	0	0	0
Workers' Compensation Claims	0	(183,576)	0	(374,454)	0	0	0	0
Total - General Fund	0	(1,339,980)	0	(2,448,018)	0	0	0	0

Governor

Reduce various accounts by \$1,339,980 in FY 14 and \$2,448,018 in FY 15 to reflect the elimination of inflationary increases

Subcommittee

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(54,031)	0	(113,513)	0	0	0	0
Total - General Fund	0	(54,031)	0	(113,513)	0	0	0	0

Governor

Reduce funding by \$54,031 in FY 14 and \$113,513 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee

Same as Governor

Reduce Funding to Reflect FEMA Reimbursement of Storm Costs

Other Expenses	0	(10,000)	0	0	0	0	0	0
Personal Services	0	(200,000)	0	0	0	0	0	0
Total - General Fund	0	(210,000)	0	0	0	0	0	0

Governor

Reduce funding in various accounts by \$210,000 in FY 14 to reflect reimbursement from FEMA of administrative costs incurred by the Department of Emergency Services and Public Protection (DESPP) related to storms Irene and Alfred.

Subcommittee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(624,078)	0	33,243	0	0	0	0
Total - General Fund	0	(624,078)	0	33,243	0	0	0	0

Governor

Reduce funding by \$624,078 in FY 14 and provide funding of \$33,243 to reflect changes to GAAP accruals as a result of policy changes.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding to Reflect Overtime Savings

Personal Services	0	(503,239)	0	(503,239)	0	0	0	0
Total - General Fund	0	(503,239)	0	(503,239)	0	0	0	0

Background

PA 12-1 increased funding of \$2,201,710 in FY 13 to the Division of Scientific Services to add staffing at the State Crime Lab. The increase in funding was intended to reduce the backlog at the Lab and the associated need for overtime spending which totaled \$559,506 in FY12.

Governor

Reduce funding by \$503,239 in both FY 14 and FY 15 in the Personal Services account to reflect a reduction in the amount of overtime required at the State Crime Lab.

Subcommittee

Same as Governor

Continue Consolidation of Dispatch Operations

Personal Services	0	(300,000)	0	(300,000)	0	0	0	0
Total - General Fund	0	(300,000)	0	(300,000)	0	0	0	0

Background

DESPP initiated a program to consolidate its dispatch operations and reallocate sworn officers to law enforcement duties.

Governor

Reduce funding by \$300,000 in both FY 14 and FY 15 in Personal Services account to reflect savings achieved through the continued consolidation of dispatch operations in the Central and East regions.

Subcommittee

Same as Governor

Restaff Background and Special Licensing and Firearms Units

Personal Services	0	(250,000)	0	(250,000)	0	0	0	0
Total - General Fund	0	(250,000)	0	(250,000)	0	0	0	0

Background

The Background and Special Licensing and Firearms units perform background checks, review requests for firearm transactions, and review firearm permit applications.

Governor

Reduce funding by \$250,000 in both FY 14 and FY 15 in Personal Services account to reflect the re-staffing of the Background and Special Licensing and Firearms units with non-sworn personnel. Five sworn officers will be redeployed to law enforcement duties as a result.

Subcommittee

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(36,069)	0	(36,069)	0	0	0	0
Total - General Fund	0	(36,069)	0	(36,069)	0	0	0	0

Governor

Transfer funding of \$36,069 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding to Reflect Telecommunications Cost Savings

Other Expenses	0	(13,000)	0	(13,000)	0	0	0	0
Total - General Fund	0	(13,000)	0	(13,000)	0	0	0	0

Background

An analysis by Department of Administrative (DAS) Services' Bureau of Enterprise Services indicated that DESPP could reduce operating costs through a reduction in the number of phone lines without compromising the Department's ability to deliver services.

Governor

Reduce funding by \$13,000 in both FY 14 and FY 15 in Other Expense account to reflect savings achieved by implementing the phone line recommendations of DAS.

Subcommittee

Same as Governor

Reduce Funding to Reflect Reduced IT Contracted Services

Other Expenses	0	(21,709)	0	(21,709)	0	0	0	0
Total - General Fund	0	(21,709)	0	(21,709)	0	0	0	0

Governor

Reduce funding by \$21,709 in both FY 14 and FY 15 in Other Expense account to reflect a reduction in the use of contracted IT maintenance and support, postage, and the deferral of maintenance of related facilities in the Division of Emergency Management and Homeland Security.

Subcommittee

Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,670	164,569,768	1,670	164,569,768	0	0	0	0
Current Services	0	6,633,392	0	9,473,157	0	0	0	0
Policy Revisions	0	(4,132,583)	0	(4,432,782)	0	0	0	0
Total Recommended - GF	1,670	167,070,577	1,670	169,610,143	0	0	0	0

Military Department

MIL36000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	46	42	42	42	42	42
Permanent Full-Time - OF	70	71	71	71	71	71

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	3,275,628	2,785,205	2,958,725	3,130,954	2,958,725	3,130,954
Other Expenses	2,679,495	2,739,394	2,806,808	2,988,728	2,806,808	2,988,728
Equipment	0	1	1	1	1	1
Other Current Expenses						
Honor Guards	301,300	319,500	471,526	471,526	471,526	471,526
Veteran's Service Bonuses	46,300	160,000	312,000	172,000	312,000	172,000
GAAP Adjustments	0	0	20,182	19,610	20,182	19,610
Agency Total - General Fund	6,302,723	6,004,100	6,569,242	6,782,819	6,569,242	6,782,819
Additional Funds Available						
Federal & Other Restricted Act	23,395,655	20,392,608	21,330,534	22,452,368	21,330,534	22,452,368
Private Contributions	54,769	44,000	48,000	43,000	48,000	43,000
Agency Grand Total	29,753,147	26,440,708	27,947,776	29,278,187	27,947,776	29,278,187

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Provide Funding for New Building Costs

Other Expenses	0	0	0	136,235	0	0	0	0
Total - General Fund	0	0	0	136,235	0	0	0	0

Governor

Provide funding of \$136,235 in the Other Expenses account in FY15 for heating and cooling, maintenance, and water and sewer costs of a new building.

Subcommittee

Same as Governor

Annualize Previous Year Partial Funding

Other Expenses	0	116,258	0	116,258	0	0	0	0
Veteran's Service Bonuses	0	160,000	0	20,000	0	0	0	0
Total - General Fund	0	276,258	0	136,258	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$276,258 in FY 14 and \$136,258 in FY 15 to reflect full year funding for Other Expenses and Veteran Service

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Bonuses.

Subcommittee

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Honor Guards	0	168,000	0	168,000	0	0	0	0
Personal Services	0	190,589	0	381,609	0	0	0	0
Total - General Fund	0	358,589	0	549,609	0	0	0	0

Governor

Provide funding of \$358,589 in FY 14 and \$549,609 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	111,399	0	216,498	0	0	0	0
Total - General Fund	0	111,399	0	216,498	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for the Other Expenses account by \$111,399 in FY 14 and an additional \$105,099 in FY 15 (for a cumulative total of \$216,498 in the second year) to reflect inflationary increases.

Subcommittee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	22,797	0	18,598	0	0	0	0
Total - General Fund	0	22,797	0	18,598	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$22,797 in FY 14 and \$18,598 in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee

Same as Governor

Policy Revisions

Reduce Other Expenses for Building Repair and Maintenance

Other Expenses	0	(46,000)	0	0	0	0	0	0
Total - General Fund	0	(46,000)	0	0	0	0	0	0

Governor

Reduce funding in the Other Expenses account by \$46,000 in FY 14 for repair and maintenance to the Military building.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(17,069)	0	(35,860)	0	0	0	0
Total - General Fund	0	(17,069)	0	(35,860)	0	0	0	0

Governor

Reduce funding by \$17,069 in FY 14 and \$35,860 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(111,633)	0	(217,047)	0	0	0	0
Total - General Fund	0	(111,633)	0	(217,047)	0	0	0	0

Governor

Reduce the Other Expenses account by \$111,633 in FY 14 and \$217,047 in FY 15 to reflect the elimination of inflationary increases.

Subcommittee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(2,615)	0	1,012	0	0	0	0
Total - General Fund	0	(2,615)	0	1,012	0	0	0	0

Governor

Reduce funding by \$2,615 in FY 14 and provide \$1,012 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Subcommittee

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(2,610)	0	(2,610)	0	0	0	0
Total - General Fund	0	(2,610)	0	(2,610)	0	0	0	0

Governor

Transfer funding of \$2,610 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Subcommittee

Same as Governor

Rollout of FY 13 Rescissions

Honor Guards	0	(15,974)	0	(15,974)	0	0	0	0
Veteran's Service Bonuses	0	(8,000)	0	(8,000)	0	0	0	0
Total - General Fund	0	(23,974)	0	(23,974)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$23,974 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Subcommittee

Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	42	6,004,100	42	6,004,100	0	0	0	0
Current Services	0	769,043	0	1,057,198	0	0	0	0
Policy Revisions	0	(203,901)	0	(278,479)	0	0	0	0
Total Recommended - GF	42	6,569,242	42	6,782,819	0	0	0	0

Insurance Department DOI37500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - IF	141	159	159	159	159	159
Permanent Full-Time - OF	1	0	0	0	0	0

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	12,530,292	13,642,468	14,060,426	14,712,168	14,060,426	14,712,168
Other Expenses	2,021,279	2,022,453	2,027,428	2,027,428	2,027,428	2,027,428
Equipment	73,855	40,060	119,750	52,600	119,750	52,600
Other Current Expenses						
Fringe Benefits	7,659,481	9,440,147	9,853,241	10,321,507	9,853,241	10,321,507
Indirect Overhead	59,593	472,973	602,646	629,765	602,646	629,765
GAAP Adjustments	0	0	142,818	165,870	142,818	165,870
Agency Total - Insurance Fund	22,344,501	25,618,101	26,806,309	27,909,338	26,806,309	27,909,338
Additional Funds Available						
Private Contributions	214,151	220,000	0	0	0	0
Agency Grand Total	22,558,652	25,838,101	26,806,309	27,909,338	26,806,309	27,909,338

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Fringe Benefits	0	413,094	0	881,360	0	0	0	0
Personal Services	0	433,591	0	1,102,543	0	0	0	0
Total - Insurance Fund	0	846,685	0	1,983,903	0	0	0	0

Governor

Provide funding of \$846,685 in FY 14 and \$1,983,903 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	22,827	0	49,027	0	0	0	0
Total - Insurance Fund	0	22,827	0	49,027	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$22,827 in FY 14 and an additional \$26,200 in FY 15 (for a cumulative total of \$49,027 in the second year) to reflect inflationary increases.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Replacement Equipment

Equipment	0	79,690	0	12,540	0	0	0	0
Total - Insurance Fund	0	79,690	0	12,540	0	0	0	0

Governor

Provide \$79,690 in FY 14 and \$12,540 in FY 15 for replacement equipment in this agency.

Subcommittee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Indirect Overhead	0	129,673	0	156,792	0	0	0	0
Total - Insurance Fund	0	129,673	0	156,792	0	0	0	0

Background

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

Governor

Provide funding of \$129,673 in FY 14 and \$156,792 in FY 15 to ensure sufficient funds for fringe benefits and indirect overhead.

Subcommittee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	143,761	0	167,047	0	0	0	0
Total - Insurance Fund	0	143,761	0	167,047	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$143,761 in FY 14 and \$167,047 in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee

Same as Governor

Policy Revisions

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(15,633)	0	(32,843)	0	0	0	0
Total - Insurance Fund	0	(15,633)	0	(32,843)	0	0	0	0

Governor

Reduce funding by \$15,633 in FY 14 and \$32,843 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(17,827)	0	(44,027)	0	0	0	0
Total - Insurance Fund	0	(17,827)	0	(44,027)	0	0	0	0

Governor

Reduce various accounts by \$17,827 in FY 14 and \$44,027 in FY 15 to reflect the elimination of inflationary increases.

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Subcommittee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(943)	0	(1,177)	0	0	0	0
Total - Insurance Fund	0	(943)	0	(1,177)	0	0	0	0

Governor

Reduce funding by \$943 in FY 14 and \$1,177 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Subcommittee

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(25)	0	(25)	0	0	0	0
Total - Insurance Fund	0	(25)	0	(25)	0	0	0	0

Governor

Transfer funding of \$25 in FY 14 and \$25 in FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Subcommittee

Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - IF	159	25,618,101	159	25,618,101	0	0	0	0
Current Services	0	1,222,636	0	2,369,309	0	0	0	0
Policy Revisions	0	(34,428)	0	(78,072)	0	0	0	0
Total Recommended - IF	159	26,806,309	159	27,909,338	0	0	0	0

Office of the Healthcare Advocate

MCO39400

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - IF	9	18	13	13	13	13

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	720,459	1,268,100	993,680	1,022,421	993,680	1,022,421
Other Expenses	136,281	157,442	366,417	317,699	366,417	317,699
Equipment	1,400	6,700	0	5,000	0	5,000
Other Current Expenses						
Fringe Benefits	451,597	841,954	700,272	725,559	700,272	725,559
Indirect Overhead	117,473	19,211	26,056	27,229	26,056	27,229
GAAP Adjustments	0	0	0	12,157	0	12,157
Agency Total - Insurance Fund	1,427,211	2,293,407	2,086,425	2,110,065	2,086,425	2,110,065
Additional Funds Available						
Federal & Other Restricted Act	228,529	150,000	200,000	200,000	200,000	200,000
Agency Grand Total	1,655,740	2,443,407	2,286,425	2,310,065	2,286,425	2,310,065

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	107,147	0	165,458	0	0	0	0
Total - Insurance Fund	0	107,147	0	165,458	0	0	0	0

Governor

Provide funding of \$107,147 in FY 14 and \$165,458 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, and other compensation-related adjustments.

Subcommittee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	2,256	0	5,439	0	0	0	0
Total - Insurance Fund	0	2,256	0	5,439	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$2,256 in FY 14 and an additional \$3,183 in FY 15 (for a cumulative total of \$5,439 in the second year) to reflect inflationary increases.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 13		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	217,543	0	168,825	0	0	0	0
Total - Insurance Fund	0	217,543	0	168,825	0	0	0	0

Governor

Provide funding of \$217,543 in FY 14 and \$168,825 in FY 15 in Other Expenses to reflect FY 14 and FY 15 anticipated expenditure requirements. These include lease and moving costs as well as costs for additional software licenses.

Subcommittee

Same as Governor

Adjust Funding for Replacement Equipment

Equipment	0	(6,700)	0	(1,700)	0	0	0	0
Total - Insurance Fund	0	(6,700)	0	(1,700)	0	0	0	0

Governor

Reduce funding by \$6,700 in FY 14 and \$1,700 in FY 15 to reflect current equipment requirements in this agency.

Subcommittee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	24,899	0	18,255	0	0	0	0
Total - Insurance Fund	0	24,899	0	18,255	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$24,899 in FY 14 and \$18,255 in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	120,719	0	161,537	0	0	0	0
Indirect Overhead	0	6,845	0	8,018	0	0	0	0
Total - Insurance Fund	0	127,564	0	169,555	0	0	0	0

Background

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

Governor

Provide funding of \$127,654 in FY 14 and \$169,555 in FY 15 to ensure sufficient funds for fringe benefits and indirect overhead.

Subcommittee

Same as Governor

Policy Revisions

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(24,899)	0	(6,098)	0	0	0	0
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Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 13		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - Insurance Fund	0	(24,899)	0	(6,098)	0	0	0	0

Governor

Reduce funding by \$24,899 in FY 14 and \$6,098 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Subcommittee

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(6,708)	0	(14,092)	0	0	0	0
Total - Insurance Fund	0	(6,708)	0	(14,092)	0	0	0	0

Governor

Reduce funding by \$6,708 in FY 14 and \$14,092 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee

Same as Governor

Eliminate Vacant Positions

Fringe Benefits	0	(52,364)	0	(55,892)	0	0	0	0
Personal Services	(1)	(74,805)	(1)	(79,845)	0	0	0	0
Total - Insurance Fund	(1)	(127,169)	(1)	(135,737)	0	0	0	0

Governor

Reduce funding by \$127,169 in FY 14 and \$135,737 in FY 15 to reflect the elimination of one position that is currently vacant.

Subcommittee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(2,256)	0	(5,439)	0	0	0	0
Total - Insurance Fund	0	(2,256)	0	(5,439)	0	0	0	0

Governor

Reduce Other Expenses by \$2,256 in FY 14 and \$5,439 in FY 15 to reflect the elimination of inflationary increases.

Subcommittee

Same as Governor

Eliminate Enhanced Medicaid Recoveries Unit

Fringe Benefits	0	(210,037)	0	(222,040)	0	0	0	0
Other Expenses	0	(8,568)	0	(8,568)	0	0	0	0
Personal Services	(4)	(300,054)	(4)	(317,200)	0	0	0	0
Total - Insurance Fund	(4)	(518,659)	(4)	(547,808)	0	0	0	0

Background

The FY 13 revised budget included funding and four positions to allow the Office of the Healthcare Advocate (OHA) to pursue private insurance payment for rejected claims for Medicaid eligible individuals.

Governor

Reduce funding by \$518,659 in FY 14 and \$547,808 in FY 15 and eliminate four positions to reflect the elimination of the Enhanced Medicaid Recoveries Unit.

Subcommittee

Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - IF	18	2,293,407	18	2,293,407	0	0	0	0
Current Services	0	472,709	0	525,832	0	0	0	0
Policy Revisions	(5)	(679,691)	(5)	(709,174)	0	0	0	0
Total Recommended - IF	13	2,086,425	13	2,110,065	0	0	0	0

Department of Consumer Protection

DCP39500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	215	230	232	232	232	232
Permanent Full-Time - OF	59	37	37	37	37	37

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	12,678,422	14,073,407	14,559,102	15,226,846	14,559,102	15,226,846
Other Expenses	1,372,821	1,445,457	1,193,900	1,193,900	1,193,900	1,193,900
Equipment	0	1	1	1	1	1
Other Current Expenses						
Gaming Policy Board	1,437	2,758	0	0	0	0
GAAP Adjustments	0	0	83,225	97,562	83,225	97,562
Agency Total - General Fund	14,052,680	15,521,623	15,836,228	16,518,309	15,836,228	16,518,309
Additional Funds Available						
Federal & Other Restricted Act	317,081	442,590	448,982	254,907	448,982	254,907
Private Contributions	9,403,519	8,155,258	7,865,577	8,138,381	7,865,577	8,138,381
Agency Grand Total	23,773,280	24,119,471	24,150,787	24,911,597	24,150,787	24,911,597

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust for FY 13 Deficiency

Personal Services	0	(900,000)	0	(900,000)	0	0	0	0
Total - General Fund	0	(900,000)	0	(900,000)	0	0	0	0

Background

HB 6351, An Act Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2013 (the Governor's Deficiency bill), results in a net increase to the General Fund of \$192 million. Increases of \$337.2 million are offset by reductions of \$145.2 million. The bill includes \$900,000 in deficiency funding in FY 13 for this agency in Personal Services. This funding is required due to restructuring of casino staffing reimbursements. The anticipated reimbursement from the casinos for services provided by the Department of Consumer Protection was approximately \$3.3 million. The eventual reimbursement totaled \$2.3 million.

Governor

Reduce funding by \$900,000 in Personal Services in FY 14 and FY 15 to reflect the adjustment associated with the FY 13 deficiency.

Subcommittee

Same as Governor

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	916,817	0	1,637,862	0	0	0	0
Total - General Fund	0	916,817	0	1,637,862	0	0	0	0

Governor

Provide funding of \$916,817 in FY 14 and \$1,637,862 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Casino Reimbursements

Other Expenses	0	77,519	0	79,692	0	0	0	0
Personal Services	6	777,861	6	764,213	0	0	0	0
Total - General Fund	6	855,380	6	843,905	0	0	0	0

Governor

Provide funding of \$855,380 in FY 14 and \$843,905 in FY 15 for expenses and positions previously paid through casino reimbursements. The Department of Consumer Protection provides various services to the casinos in the areas of gambling and liquor control. In FY 13 the revenue from casino reimbursements was reduced by approximately \$900,000 due to a renegotiated assessment. In response the agency is altering staffing levels and moving some personnel costs to the General Fund that were previously paid through casino reimbursements.

Subcommittee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	50,410	0	98,988	0	0	0	0
Total - General Fund	0	50,410	0	98,988	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding to Other Expenses by \$50,410 in FY 14 and an additional \$48,578 in FY 15 (for a cumulative total of \$98,988 in the second year) to reflect inflationary increases.

Subcommittee

Same as Governor

Reduce Funding for Decommissioned Buildings

Other Expenses	0	(193,983)	0	(193,983)	0	0	0	0
Total - General Fund	0	(193,983)	0	(193,983)	0	0	0	0

Governor

Reduce funding by \$193,983 in Other Expenses to reflect the decommissioning of the Russell Road building in Newington (former Special Revenue Offices).

Subcommittee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	140,839	0	100,938	0	0	0	0
Total - General Fund	0	140,839	0	100,938	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$140,839 in FY 14 and \$100,938 in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Eliminate Vacant Positions

Personal Services	(4)	(289,587)	(4)	(307,888)	0	0	0	0
Total - General Fund	(4)	(289,587)	(4)	(307,888)	0	0	0	0

Governor

Reduce funding by \$289,587 in FY 14 and \$307,888 in FY 15 to reflect the elimination of 4 positions that are currently vacant along with savings associated with the revised lottery drawing process.

Subcommittee

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(19,396)	0	(40,748)	0	0	0	0
Total - General Fund	0	(19,396)	0	(40,748)	0	0	0	0

Governor

Reduce funding by \$19,396 in FY 14 and \$40,748 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(22,821)	0	(22,821)	0	0	0	0
Total - General Fund	0	(22,821)	0	(22,821)	0	0	0	0

Governor

Transfer funding of \$22,821 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Subcommittee

Same as Governor

Rollout of FY 13 Rescissions

Gaming Policy Board	0	(137)	0	(137)	0	0	0	0
Other Expenses	0	(72,272)	0	(72,272)	0	0	0	0
Total - General Fund	0	(72,409)	0	(72,409)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$72,409 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Subcommittee

Same as Governor

Transfer On-line Licensing Costs to DAS

Other Expenses	0	(40,000)	0	(40,000)	0	0	0	0
Total - General Fund	0	(40,000)	0	(40,000)	0	0	0	0

Governor

Transfer funding of \$40,000 in FY 14 and FY 15 to the Department of Administrative Services (DAS) to reflect centralizing the on-line licensing system.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Funding for Gaming Policy Board

Gaming Policy Board	0	(2,621)	0	(2,621)	0	0	0	0
Total - General Fund	0	(2,621)	0	(2,621)	0	0	0	0

Governor

Reduce funding by \$2,621 to reflect the elimination of funding for the Gaming Policy Board.

Subcommittee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(57,614)	0	(3,376)	0	0	0	0
Total - General Fund	0	(57,614)	0	(3,376)	0	0	0	0

Governor

Reduce funding by \$57,614 in FY 14 and \$3,376 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Subcommittee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(50,410)	0	(101,161)	0	0	0	0
Total - General Fund	0	(50,410)	0	(101,161)	0	0	0	0

Governor

Reduce Other Expenses by \$50,410 in FY 14 and \$101,161 in FY 15 to reflect the elimination of inflationary increases.

Subcommittee

Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	230	15,521,623	230	15,521,623	0	0	0	0
Current Services	6	869,463	6	1,587,710	0	0	0	0
Policy Revisions	(4)	(554,858)	(4)	(591,024)	0	0	0	0
Total Recommended - GF	232	15,836,228	232	16,518,309	0	0	0	0

Commission on Human Rights and Opportunities

HRO41100

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	80	74	83	83	83	83

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	4,984,901	5,196,701	6,045,198	6,324,466	6,045,198	6,324,466
Other Expenses	268,312	382,211	309,155	309,155	302,837	302,837
Equipment	0	1	1	1	1	1
Other Current Expenses						
Martin Luther King, Jr. Commission	6,650	6,650	0	0	6,318	6,318
GAAP Adjustments	0	0	60,156	39,012	60,156	39,012
Agency Total - General Fund	5,259,862	5,585,563	6,414,510	6,672,634	6,414,510	6,672,634
Additional Funds Available						
Federal & Other Restricted Act	77,130	78,600	78,600	78,600	78,600	78,600
Private Contributions	2,986	3,100	3,100	3,100	3,100	3,100
Agency Grand Total	5,339,978	5,667,263	6,496,210	6,754,334	6,496,210	6,754,334

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	246,716	0	521,867	0	0	0	0
Total - General Fund	0	246,716	0	521,867	0	0	0	0

Governor

Provide funding of \$246,716 in FY 14 and \$521,867 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, turnover, and other compensation-related adjustments.

Subcommittee

Same as Governor

Apply Inflationary Increases

Martin Luther King, Jr. Commission	0	139	0	472	0	0	0	0
Other Expenses	0	8,405	0	19,867	0	0	0	0
Total - General Fund	0	8,544	0	20,339	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$8,544 in FY 14 and an additional \$11,795 in FY 15 (for a cumulative total of \$20,399 in the second year) to reflect inflationary increases.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	35,523	0	36,645	0	0	0	0
Total - General Fund	0	35,523	0	36,645	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$35,523 in FY 14 and \$36,645 in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee

Same as Governor

Policy Revisions

Rollout of FY 13 Rescissions

Martin Luther King, Jr. Commission	0	(332)	0	(332)	0	0	0	0
Other Expenses	0	(19,110)	0	(19,110)	0	0	0	0
Personal Services	0	(40,000)	0	(40,000)	0	0	0	0
Total - General Fund	0	(59,442)	0	(59,442)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$59,442 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Subcommittee

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(22,660)	0	(47,605)	0	0	0	0
Total - General Fund	0	(22,660)	0	(47,605)	0	0	0	0

Governor

Reduce funding by \$22,660 in FY 14 and \$47,605 in FY 15 to reflect the elimination of salary increases for appointed officials.

Subcommittee

Same as Governor

Eliminate Inflationary Increases

Martin Luther King, Jr. Commission	0	(139)	0	(472)	0	0	0	0
Other Expenses	0	(8,405)	0	(19,867)	0	0	0	0
Total - General Fund	0	(8,544)	0	(20,339)	0	0	0	0

Governor

Reduce various accounts by \$8,544 in FY 14 and \$20,339 in FY 15 to reflect the elimination of inflationary increases.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(10,264)	0	(10,264)	0	0	0	0
Total - General Fund	0	(10,264)	0	(10,264)	0	0	0	0

Governor

Transfer funding of \$10,264 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Subcommittee

Same as Governor

Transfer Funding to Streamline Budget Account Structure

Martin Luther King, Jr. Commission	0	0	0	0	0	(6,318)	0	(6,318)
Other Expenses	0	0	0	0	0	6,318	0	6,318
Total - General Fund	0							

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$6,318 in both FY 14 and FY 15 from the Martin Luther King Jr. Commission account to the Other Expenses account to reflect the streamlining of agency budgetary accounts.

Subcommittee

Do not streamline agency accounts structure.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	24,633	0	2,367	0	0	0	0
Total - General Fund	0	24,633	0	2,367	0	0	0	0

Governor

Provide funding of \$24,633 in FY 14 and \$2,367 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Subcommittee

Same as Governor

Transfer Affirmative Action Planning Function to CHRO

Personal Services	9	664,441	9	693,503	0	0	0	0
Total - General Fund	9	664,441	9	693,503	0	0	0	0

Governor

Transfer funding of \$664,441 in FY 14 and \$693,503 in FY 15 and nine positions to CHRO to centralize the Affirmative Action planning function. This transfer involves one position each from the Departments of Revenue Services, Motor Vehicles, Social Services, Corrections, and Children and Families and two positions from both the Departments of Transportation and Mental Health and Addiction Services.

Subcommittee

Same as Governor

Reduce Funding to Match Prior Year's Expenditure Levels

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

Governor

Reduce funding by \$50,000 in both FY14 and FY 15 in Other Expense account to reflect actual expenditure levels.

Subcommittee

Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	74	5,585,563	74	5,585,563	0	0	0	0
Current Services	0	290,783	0	578,851	0	0	0	0
Policy Revisions	9	538,164	9	508,220	0	0	0	0
Total Recommended - GF	83	6,414,510	83	6,672,634	0	0	0	0

Workers' Compensation Commission WCC42000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - WF	0	117	112	112	112	112

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	8,490,584	8,758,024	8,948,704	9,232,373	8,948,704	9,232,373
Other Expenses	2,268,577	2,284,102	2,368,057	2,269,233	2,368,057	2,269,233
Equipment	0	15,900	28,625	52,000	28,625	52,000
Other Current Expenses						
Fringe Benefits	4,462,743	6,045,052	6,264,093	6,462,661	6,264,093	6,462,661
Indirect Overhead	959,286	716,918	575,355	601,246	575,355	601,246
GAAP Adjustments	0	0	98,183	96,325	98,183	96,325
Agency Total - Workers' Compensation Fund	16,181,190	17,819,996	18,283,017	18,713,838	18,283,017	18,713,838
Additional Funds Available						
Private Contributions	102,688	102,410	102,410	102,410	102,410	102,410
Agency Grand Total	16,283,878	17,922,406	18,385,427	18,816,248	18,385,427	18,816,248

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	276,069	0	570,633	0	0	0	0
Total - Workers' Compensation Fund	0	276,069	0	570,633	0	0	0	0

Governor

Provide funding of \$276,069 in FY 14 and \$570,633 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Subcommittee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	17,656	0	38,849	0	0	0	0
Total - Workers' Compensation Fund	0	17,656	0	38,849	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$17,656 in FY 14 and \$38,849 in FY 15 to reflect inflationary increases.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	240,907	0	192,083	0	0	0	0
Total - Workers' Compensation Fund	0	240,907	0	192,083	0	0	0	0

Governor

Provide funding of \$240,907 in FY 14 and \$192,083 in FY 15 in Other Expenses to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs include increases in leases, hosting charges and computers.

Subcommittee

Same as Governor

Provide Funding for Replacement Equipment

Equipment	0	12,725	0	36,100	0	0	0	0
Total - Workers' Compensation Fund	0	12,725	0	36,100	0	0	0	0

Governor

Provide \$12,725 in FY 14 and \$36,100 in FY 15 for replacement laptops, printers and conference recorders.

Subcommittee

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	0	278,813	0	485,008	0	0	0	0
Indirect Overhead	0	(141,563)	0	(115,672)	0	0	0	0
Total - Workers' Compensation Fund	0	137,250	0	369,336	0	0	0	0

Background

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

Governor

Provide funding of \$137,250 in FY 14 and \$369,336 in FY 15 to ensure sufficient funds for fringe benefits and indirect overhead.

Subcommittee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	115,328	0	88,825	0	0	0	0
Total - Workers' Compensation Fund	0	115,328	0	88,825	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$115,328 in FY 14 and \$88,825 in FY 15 to reflect the implementation of GAAP in the budget.

Subcommittee

Same as Governor

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Reassign Caseload to Other District Offices

Fringe Benefits	0	(59,772)	0	(67,399)	0	0	0	0
Other Expenses	0	(142,000)	0	(192,000)	0	0	0	0
Personal Services	(5)	(85,389)	(5)	(96,284)	0	0	0	0
Total - Workers' Compensation Fund	(5)	(287,161)	(5)	(355,683)	0	0	0	0

Background

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

Governor

Eliminate 5 vacant positions and reduce funding by \$287,161 in FY 14 and \$355,683 in FY 15 to reflect the savings associated with closing the Middletown district office as of July 1, 2013. Staff currently employed at the Middletown Office will fill vacancies within one of the other seven district offices. The wage (\$85,389) in FY 14 and (\$96,284) in FY 15 and associated fringe benefit costs (\$59,772) in FY 14 and (\$67,399) in FY 15 savings are associated with the elimination of 5 vacant positions. The remainder of the savings (\$142,000) in FY 14 and (\$192,000) is associated with lease savings less moving costs.

Subcommittee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(17,656)	0	(38,849)	0	0	0	0
Total - Workers' Compensation Fund	0	(17,656)	0	(38,849)	0	0	0	0

Governor

Reduce Other Expenses by \$17,656 in FY 14 and \$38,849 in FY 15 to reflect the elimination of inflationary increases.

Subcommittee

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(14,952)	0	(14,952)	0	0	0	0
Total - Workers' Compensation Fund	0	(14,952)	0	(14,952)	0	0	0	0

Governor

Transfer funding of \$14,952 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Subcommittee

Same as Governor

Adjust Funding for GAAP

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	(17,145)	0	7,500	0	0	0	0
Total - Workers' Compensation Fund	0	(17,145)	0	7,500	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$17,145 in FY 14 and increase funding by \$7,500 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Subcommittee

Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - WF	117	17,819,996	117	17,819,996	0	0	0	0
Current Services	0	799,935	0	1,295,826	0	0	0	0
Policy Revisions	(5)	(336,914)	(5)	(401,984)	0	0	0	0
Total Recommended - WF	112	18,283,017	112	18,713,838	0	0	0	0