

## Department of Public Safety DPS32000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1,693	1,787	1,776	1,776	1,761	1,761
Permanent Full-Time - OF	12	10	9	9	9	9
Permanent Full-Time - OF	71	71	71	71	71	71
<b>BUDGET SUMMARY</b>						
Personal Services	130,225,116	134,510,889	136,549,790	138,528,538	130,265,313	131,161,610
Other Expenses	31,664,861	30,062,009	30,860,792	31,671,817	29,997,894	30,368,119
Equipment	100	0	100	100	100	100
<b>Other Current Expenses</b>						
Stress Reduction	23,354	23,686	23,354	23,354	23,354	23,354
Fleet Purchase	7,825,074	7,933,581	8,501,239	8,963,596	6,573,239	7,035,596
Gun Law Enforcement Task Force	147,182	400,000	400,000	400,000	0	0
Workers' Compensation Claims	2,939,716	3,438,787	3,438,787	3,438,787	3,438,787	3,438,787
COLLECT	0	48,925	48,925	48,925	48,925	48,925
Urban Violence Task Force	308,700	318,018	318,018	318,018	0	0
Persistent Violent Felony Offenders Act	0	514,000	0	0	0	0
<b>Other Than Payments to Local Governments</b>						
Civil Air Patrol	36,758	34,920	34,920	34,920	34,920	34,920
<b>Grant Payments to Local Governments</b>						
SNTF Local Officer Incentive Program	238,800	238,800	0	0	0	0
<b>Agency Total - General Fund</b>	<b>173,409,661</b>	<b>177,523,615</b>	<b>180,175,925</b>	<b>183,428,055</b>	<b>170,382,532</b>	<b>172,111,411</b>
<b>Additional Funds Available</b>						
Federal Contributions	7,371,066	2,129,000	1,498,500	1,498,500	1,498,500	1,498,500
Carry Forward Funding	0	0	0	0	52,657	0
Bond Funds	0	465,500	0	0	0	0
Private Contributions	0	27,103,152	28,000,539	28,671,106	28,000,539	28,671,106
<b>Agency Grand Total [1]</b>	<b>180,780,727</b>	<b>207,221,267</b>	<b>209,674,964</b>	<b>213,597,661</b>	<b>199,934,228</b>	<b>202,281,017</b>

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

### Annualize Funding for Nine Detectives Provided in PA 08-51

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

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

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Personal Services	0	608,769	0	608,769	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>608,769</b>	<b>0</b>	<b>608,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Obtain Equipment through the Capital Equipment Purchase Fund

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

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

-(Legislative) Same as Governor.

Equipment	0	-3,015,945	0	-2,395,155	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-3,015,945</b>	<b>0</b>	<b>-2,395,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

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

-(Legislative) Same as Governor.

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

#### Reallocate IT Funding to the Department of Information Technology

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

-(Legislative) Same as Governor.

Other Expenses	0	-99,559	0	-99,559	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-99,559</b>	<b>0</b>	<b>-99,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

-(Governor) Five vehicles are transferred to the Department of Emergency Management and Homeland Security for Urban Search and Rescue,

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

resulting in a reduction of \$20,000 in FY 10 and FY 11. Funding will be transferred to DEMHS to cover the costs of leasing the vehicles from the Department of Administrative Services.

-(Legislative) Same as Governor.

Fleet Purchase	0	-20,000	0	-20,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

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

-(Legislative) Funding in the amount of \$774,404 is reduced in FY 10 and FY 11 to achieve a general Other Expenses savings, including the Other Expenses savings recommended by the Governor.

Other Expenses	0	-774,404	0	-774,404	0	-500,000	0	-500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-774,404</b>	<b>0</b>	<b>-774,404</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-500,000</b>

**Eliminate Funding For Statewide Narcotics Task Force Payments**

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

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

-(Legislative) Same as Governor.

SNTF Local Officer Incentive Program	0	-238,800	0	-238,800	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-238,800</b>	<b>0</b>	<b>-238,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Funding For The Urban Violence Task Force**

CGS 29-179f provides for a State Urban Violence and Cooperative Crime Control Task Force to conduct and coordinate investigations in connection with crimes deemed beyond the ability of local authorities to contain.

-(Legislative) Payments for the Urban Violence Task Force are suspended, resulting in a reduction of \$318,018 in FY 10 and FY 11.

Urban Violence Task Force	0	-318,018	0	-318,018	0	-318,018	0	-318,018
<b>Total - General Fund</b>	<b>0</b>	<b>-318,018</b>	<b>0</b>	<b>-318,018</b>	<b>0</b>	<b>-318,018</b>	<b>0</b>	<b>-318,018</b>

**Eliminate Funding For The Gun Law Enforcement Task Force**

The Gun Law Enforcement Task Force enforces state gun trafficking and possession laws and is overseen by a policy board within the Department of Public Safety.

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

-(Legislative) The Gun Law Enforcement Task Force is suspended, resulting in a reduction of \$400,000 in FY 10 and FY 11.

Gun Law Enforcement Task Force	0	-400,000	0	-400,000	0	-400,000	0	-400,000
<b>Total - General Fund</b>	<b>0</b>	<b>-400,000</b>	<b>0</b>	<b>-400,000</b>	<b>0</b>	<b>-400,000</b>	<b>0</b>	<b>-400,000</b>

**Adjust Funding for Meal Money**

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

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

-(Legislative) This reduction is not provided.

Personal Services	0	0	0	0	0	287,313	0	287,313
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,313</b>	<b>0</b>	<b>287,313</b>

**Adjust Weigh Station Operations**

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

-(Governor) Responsibility for the operation of all weigh stations is consolidated into the Department of Motor Vehicles, and 11 Vehicle Weight and Safety Inspectors currently within DPS are transferred to DMV. This would result in a reduction of \$1.6 million in Personal Services in FY 10 and FY 11 due to the transfer of staff and reduction of overtime.

-(Legislative) The transfer of responsibility for all weigh stations to DMV is not provided.

Note: Section 59 of PA 09-7, "AA Implementing The Provisions Of The Budget Concerning General Government And Making Changes To Various Programs," provides that DPS maintain responsibility for the operation of the Greenwich weigh station and portable scales, and share responsibility for the operation of the Danbury weigh station with DMV.

Personal Services	0	0	0	0	11	1,595,208	11	1,595,208
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>1,595,208</b>	<b>11</b>	<b>1,595,208</b>

**Limit Usage of State Police Aviation Unit Aircrafts**

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

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

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

-(Legislative) Same as Governor.

Personal Services	0	-99,000	0	-99,000	0	0	0	0
Other Expenses	0	-211,333	0	-211,333	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-310,333</b>	<b>0</b>	<b>-310,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Agency Fleet**

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

-(Legislative) The Department's Fleet Purchase account is reduced by \$2.0 million in FY 10 and FY 11, including the reduction of 20 civilian vehicles recommended by the Governor. Additionally, the Other Expenses account is reduced by \$600,000 in FY 10 and FY 11 to reflect a savings in motor vehicle fuel and other fleet-related expenses.

Other Expenses	0	-600,000	0	-600,000	0	-600,000	0	-600,000
Fleet Purchase	0	-2,000,000	0	-2,000,000	0	-1,928,000	0	-1,928,000
<b>Total - General Fund</b>	<b>0</b>	<b>-2,600,000</b>	<b>0</b>	<b>-2,600,000</b>	<b>0</b>	<b>-2,528,000</b>	<b>0</b>	<b>-2,528,000</b>

**Reduce Overtime**

-(Legislative) A 25% reduction in agency overtime is provided, resulting in a reduction of \$5.9 million in FY 10 and FY 11.

Personal Services	0	-5,856,527	0	-5,856,527	0	-5,856,527	0	-5,856,527
<b>Total - General Fund</b>	<b>0</b>	<b>-5,856,527</b>	<b>0</b>	<b>-5,856,527</b>	<b>0</b>	<b>-5,856,527</b>	<b>0</b>	<b>-5,856,527</b>

**Reduce Discretionary Troopers at Rentschler Field Events**

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

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

-(Legislative) Same as Governor.

Personal Services	0	-50,000	0	-50,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Deploy Troopers to Patrol Duties from Other Areas**

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

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

-(Governor) A total of 31 Troopers (including 18 School Resource Officers) are deployed to patrol duties from other areas, resulting in a reduction in overtime of \$1.5 million in FY 10 and FY 11.

-(Legislative) Same as Governor.

Personal Services	0	-1,534,500	0	-1,534,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,534,500</b>	<b>0</b>	<b>-1,534,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Bradley Airport Troopers**

An agreement between Bradley International Airport and the Department of Public Safety calls for the deployment of 15 Troopers, 7 Airport Police Officers, and 10 Dispatchers, which is reimbursed by the airport. It has been the practice of DPS to provide Bradley International Airport with Troopers in excess of those supported by funding from the Bradley Enterprise Fund.

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

-(Legislative) The redeployment of Troopers from Bradley International Airport is not provided.

Section 21 of PA 09-7, "AA Implementing The Provisions Of The Budget Concerning General Government And Making Changes To Various Programs," requires the Department of Transportation and DPS to enter into a Memorandum of Understanding providing that funding for all Troopers at Bradley International Airport be funded through the Bradley Enterprise Fund. This results in a savings of \$2.5 million in FY 10 and FY 11. In addition, DPS is directed to reduce overtime expenditures in the amount of \$891,000 in FY 10 and FY 11.

Personal Services	0	-3,228,972	0	-3,228,972	0	-2,337,972	0	-2,337,972
Other Expenses	0	-203,698	0	-203,698	0	-203,698	0	-203,698
<b>Total - General Fund</b>	<b>0</b>	<b>-3,432,670</b>	<b>0</b>	<b>-3,432,670</b>	<b>0</b>	<b>-2,541,670</b>	<b>0</b>	<b>-2,541,670</b>

**Adjust Number of Troopers Consistent with Statutory Minimum**

A minimum of 1,248 sworn Troopers is required under CGS 29-4. When the last Trooper class graduated in April 2009, DPS maintained a total sworn force of 1,283.

-(Legislative) A reduction of sworn personnel was anticipated due to retirement, and it is recommended that a number of these positions not be refilled, resulting in a savings of \$1.4 million in FY 10 and FY 11.

Personal Services	-26	-1,418,834	-26	-1,418,834	-26	-1,418,834	-26	-1,418,834
<b>Total - General Fund</b>	<b>-26</b>	<b>-1,418,834</b>	<b>-26</b>	<b>-1,418,834</b>	<b>-26</b>	<b>-1,418,834</b>	<b>-26</b>	<b>-1,418,834</b>

**Adjust a Trooper Training Class**

-(Governor) Funding for one Trooper training class is deferred until FY 11, resulting in a reduction of \$1.5 million in FY 10.

-(Legislative) The deferral of a Trooper training class is not provided. Instead, a class is instituted for

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
December 2009 with a target graduation number of 60, which assumes attrition from an initial class of 75 (using funds that are already built into the FY 10 base).								
Personal Services	0	0	0	0	0	1,093,050	0	0
Other Expenses	0	0	0	0	0	440,800	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,533,850</b>	<b>0</b>	<b>0</b>

**Adjust Resident State Trooper Costs Paid by Towns and State**

CGS 29-5 provides that 70% of Resident State Trooper costs are paid by municipalities utilizing the program; the remaining 30% is covered by the state. It is the current practice of DPS to charge towns 100% of salary costs associated with overtime worked by Resident State Troopers, though towns are not currently charged for the fringe benefit costs of such overtime.

-(Governor) The municipal share of Resident State Trooper costs is increased to 85% in FY 10 and 100% in FY 11.

-(Legislative) The adjustment is not provided. Instead, in accordance with the Attorney General's opinion of 6/30/2009, the agency is directed to charge towns for 70% of the salary and fringe benefit costs associated with straight time and overtime worked by Resident State Troopers.

Funding in the amount of \$353,285 and \$363,884 is provided in FY 10 and FY 11, respectively, to cover the additional costs to towns associated with this billing change.

Personal Services	0	353,285	0	363,884	0	353,285	0	363,884
<b>Total - General Fund</b>	<b>0</b>	<b>353,285</b>	<b>0</b>	<b>363,884</b>	<b>0</b>	<b>353,285</b>	<b>0</b>	<b>363,884</b>

**Carryforward Insurance Recovery Funds**

In accordance with CGS 4-89(c), a carryforward of \$52,657 associated with the replacement of a robot is provided.

Insurance Recovery Funds	0	52,657	0	0	0	52,657	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>52,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,657</b>	<b>0</b>	<b>0</b>

**Adjust Placement of the Board of Firearms Permit Examiners**

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

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

-(Legislative) The transfer is not provided.

<b>Budget Totals - GF</b>	<b>1,761</b>	<b>170,382,532</b>	<b>1,761</b>	<b>172,111,411</b>	<b>-15</b>	<b>-9,793,393</b>	<b>-15</b>	<b>-11,316,644</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>52,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,657</b>	<b>0</b>	<b>0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Police Officer Standards and Training Council PST34000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	26	27	27	27	26	26
<b>BUDGET SUMMARY</b>						
Personal Services	1,888,413	2,018,893	2,089,372	2,143,638	2,047,170	2,101,436
Other Expenses	905,892	1,002,353	949,626	949,626	993,398	993,398
Equipment	100	0	100	100	100	100
<b>Agency Total - General Fund</b>	<b>2,794,405</b>	<b>3,021,246</b>	<b>3,039,098</b>	<b>3,093,364</b>	<b>3,040,668</b>	<b>3,094,934</b>
<b>Additional Funds Available</b>						
Federal Contributions	206,675	34,371	11,121	11,121	11,121	11,121
Bond Funds	0	110,400	21,000	21,000	21,000	21,000
Private Contributions	0	3,707	3,707	3,707	3,707	3,707
<b>Agency Grand Total [1]</b>	<b>3,001,080</b>	<b>3,169,724</b>	<b>3,074,926</b>	<b>3,129,192</b>	<b>3,076,496</b>	<b>3,130,762</b>

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

**Obtain Equipment through the Capital Equipment Purchase Fund**

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

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

-(Legislative) Same as Governor.

Equipment	0	-191,255	0	-103,005	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-191,255</b>	<b>0</b>	<b>-103,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

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

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Other Expenses	0	-26,249	0	-26,249	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-26,249</b>	<b>0</b>	<b>-26,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**  
 -(Governor) Funding of \$8,955 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Funding of \$8,955 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

Other Expenses	0	-8,955	0	-8,955	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-8,955</b>	<b>0</b>	<b>-8,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Recruit Class Funding**  
 In FY 09, 272 municipal police recruits completed the 880 hour recruit training program. The costs of an average recruit class include meals (\$23,500), supplies (\$5,494), printing and binding (\$5,879), vehicle maintenance (\$4,948), law enforcement and security equipment (\$3,326), graduation expense (\$170), part time instructors (\$13,800), and overtime (\$15,502).

-(Governor) Funding for one recruit class is eliminated, resulting in a reduction of \$72,624 in FY 10 and FY 11. This leaves funding for four recruit classes in each year of the biennium.

-(Legislative) The elimination of one recruit class is not provided.

Personal Services	0	0	0	0	0	28,852	0	28,852
Other Expenses	0	0	0	0	0	43,772	0	43,772
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,624</b>	<b>0</b>	<b>72,624</b>

**Adjust Agency Position**  
 CGS 7-294b establishes the Police Officers Standards and Training Council (POST) in the Department of Public Safety's Division of State Police for administrative purposes only.

-(Legislative) One Executive Secretary position is eliminated, resulting in a reduction of \$71,054 in FY 10 and FY 11.

Personal Services	-1	-71,054	-1	-71,054	-1	-71,054	-1	-71,054
<b>Total - General Fund</b>	<b>-1</b>	<b>-71,054</b>	<b>-1</b>	<b>-71,054</b>	<b>-1</b>	<b>-71,054</b>	<b>-1</b>	<b>-71,054</b>

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

**Allow Agency to Recover Certain Expenses**

POST does not currently charge any municipality for police recruit training.

-(Legislative) Section 40 of PA 09-7 allows the agency to recover the costs of recruit training for police recruits of towns that operated a local police training school and ceased operating that training school on or after January 1, 2007.

<b>Budget Totals - GF</b>	<b>26</b>	<b>3,040,668</b>	<b>26</b>	<b>3,094,934</b>	<b>-1</b>	<b>1,570</b>	<b>-1</b>	<b>1,570</b>
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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Board of Firearms Permit Examiners FPE34100

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

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

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

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

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

Other Expenses	0	-738	0	-738	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-738</b>	<b>0</b>	<b>-738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Other Expenses**

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

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

Other Expenses	0	-42	0	-42	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-42</b>	<b>0</b>	<b>-42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Agency Status**

CGS 29-32b establishes the Board of Firearms Permit Examiners to hear appeals from citizens denied firearms permits or renewals. The Board consists of seven members and utilizes one full-time staff person.

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

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

-(Legislative) The agency is restored to its independent status, though one part-time administrative position is eliminated resulting in a savings of \$18,885 in FY 10 and FY 11. One full-time manager position remains to staff the Board.

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

## Department of Motor Vehicles DMV35000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11		
<b>POSITION SUMMARY</b>								
Permanent Full-Time - TF	610	649	625	625	618	618		
Permanent Full-Time - EEF	75	63	63	63	63	63		
Permanent Full-Time - OF	3	3	3	3	3	3		
Permanent Full-Time - OF	16	24	24	24	24	24		
<b>BUDGET SUMMARY</b>								
Personal Services	42,961,016	44,263,436	45,404,832	46,084,063	44,365,796	45,045,027		
Other Expenses	16,193,865	15,369,219	15,559,017	15,553,199	14,126,534	14,120,716		
Equipment	732,265	917,829	543,741	586,653	595,957	638,869		
<b>Other Current Expenses</b>								
Real Time Online Registration System	945,029	0	0	0	0	0		
Insurance Enforcement	608,234	626,796	0	0	0	0		
Commercial Vehicle Information Systems and Networks Project	362,034	268,850	268,850	268,850	268,850	268,850		
Insurance Recovery	10,000	0	0	0	0	0		
Driver Surcharge Program	0	0	250,000	250,000	0	0		
<b>Agency Total - Special Transportation Fund</b>	<b>61,812,443</b>	<b>61,446,130</b>	<b>62,026,440</b>	<b>62,742,765</b>	<b>59,357,137</b>	<b>60,073,462</b>		
<b>Additional Funds Available</b>								
Federal Contributions	2,155,105	2,620,448	1,489,198	1,489,198	1,489,198	1,489,198		
Carry Forward TF	0	0	0	0	16,899,036	0		
Emissions Enterprise Fund-EEF	0	5,500,000	6,500,000	6,500,000	6,500,000	6,500,000		
Special Funds, Non-Appropriated	0	613,813	627,038	639,055	627,038	639,055		
Bond Funds	0	18,852,652	0	0	0	0		
<b>Agency Grand Total [1]</b>	<b>63,967,548</b>	<b>89,033,043</b>	<b>70,642,676</b>	<b>71,371,018</b>	<b>84,872,409</b>	<b>68,701,715</b>		
	<b>Legislative FY 10</b>		<b>Legislative FY 11</b>		<b>Diff. from Governor Rec FY 10</b>		<b>Diff. from Governor Rec FY 11</b>	
	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY 09 Governor Estimated Expenditures - TF</b>	<b>649</b>	<b>61,446,130</b>	<b>649</b>	<b>61,446,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	22	1,518,007	22	2,180,907	0	0	0	0
Other Expenses	0	1,206,045	0	1,206,045	0	0	0	0
Equipment	0	86,559	0	67,703	0	0	0	0
Other Current Expenses	0	1,595,838	0	1,519,829	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>22</b>	<b>4,406,449</b>	<b>22</b>	<b>4,974,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Postpone Funding for Vision Screening</b>								
-(Governor) Achieve savings by postponing vision screening requirements until next biennium.								
-(Legislative) Same as Governor.								
Vision Screening Program	-22	-1,565,247	-22	-1,478,725	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>-22</b>	<b>-1,565,247</b>	<b>-22</b>	<b>-1,478,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Defer Equipment Replacement</b>								
-(Governor) Achieve savings by deferring equipment replacement.								
-(Legislative) Same as Governor.								
Equipment	0	-438,448	0	-376,680	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-438,448</b>	<b>0</b>	<b>-376,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Vacant Positions</b>								
-(Governor) Funding of \$771,824 is reduced in both FY 10 and FY 11 to reflect the elimination of 37 positions that are currently vacant.								
-(Legislative) Same as Governor.								
Personal Services	-37	-771,824	-37	-771,824	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>-37</b>	<b>-771,824</b>	<b>-37</b>	<b>-771,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Defer New Leases for Norwich Branch</b>								
-(Governor) Achieve savings by deferring the lease and occupancy of the Norwich Branch until 7/1/11.								
-(Legislative) Same as Governor.								
Other Expenses	0	-140,626	0	-140,626	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-140,626</b>	<b>0</b>	<b>-140,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Funding to Reflect the Rollout of the FY 09 Recisions</b>								
The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.								
-(Governor) Funding of \$1,704,352 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Funding of \$2,404,352 is reduced in FY 10 and FY 11 to reflect the rollout of FY 09 recisions.								
Personal Services	0	-1,500,000	0	-1,500,000	0	-700,000	0	-700,000
Other Expenses	0	-808,906	0	-808,906	0	0	0	0
Equipment	0	-48,307	0	-48,307	0	0	0	0
Insurance Enforcement	0	-32,989	0	-32,989	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	-14,150	0	-14,150	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-2,404,352</b>	<b>0</b>	<b>-2,404,352</b>	<b>0</b>	<b>-700,000</b>	<b>0</b>	<b>-700,000</b>
<b>Achieve Other Expenses General Savings</b>								
-(Governor) Funding of \$99,205 is reduced in both FY 10 in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Legislative) Same as Governor.								
Other Expenses	0	-99,205	0	-99,205	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-99,205</b>	<b>0</b>	<b>-99,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Other Expense to Achieve Additional Savings</b>								
-(Legislative) Reduce Other Expenses by \$1.5 million in each year to achieve additional savings.								
Other Expenses	0	-1,500,000	0	-1,500,000	0	-1,500,000	0	-1,500,000
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-1,500,000</b>	<b>0</b>	<b>-1,500,000</b>	<b>0</b>	<b>-1,500,000</b>	<b>0</b>	<b>-1,500,000</b>

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

**Reallocate Insurance Enforcement Costs to Personal Services and Other Expenses**

-(Governor) Reallocate OCE funds from the Insurance Enforcement account to PS and OE.

-(Legislative) Same as Governor.

Personal Services	0	544,369	0	560,700	0	0	0	0
Other Expenses	0	65,879	0	60,061	0	0	0	0
Insurance Enforcement	0	-610,248	0	-620,761	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Consolidate Weigh Station Operations**

The state's five weigh stations are located in Greenwich, Union, Danbury, Waterford, and Middletown.

-(Governor) Consolidate operations by transferring 11 positions and resources from the Department of Public Safety to DMV. In addition, provide funding for 2 additional Motor Vehicle Inspectors.

-(Legislative) Consolidate the operations of Danbury, Waterford, and Middletown weigh stations and portable scale operations under DMV. Funding is provided to DMV for 6 additional Motor Vehicle Inspectors and for the transfer of 11 weight and safety technicians from the Department of Public Safety to DMV.

Personal Services	17	841,116	17	841,116	4	190,272	4	190,272
Other Expenses	0	92,868	0	92,868	0	61,912	0	61,912
Equipment	0	78,324	0	78,324	0	52,216	0	52,216
<b>Total - Special Transportation Fund</b>	<b>17</b>	<b>1,012,308</b>	<b>17</b>	<b>1,012,308</b>	<b>4</b>	<b>304,400</b>	<b>4</b>	<b>304,400</b>

**Restore Weigh Station Technicians to DPS**

-(Legislative) The Budget Implementer suspends the consolidation of the operations of Danbury, Waterford, and Middletown weigh stations and portable scale operations under DMV. Transfer the 11 weight and safety technicians originally reassigned from the Department of Public Safety (DPS) to DMV are transferred back to DPS. The 6 additional Motor Vehicle Inspectors provided may be utilized to staff the Danbury Weigh Station after September 1, 2010

PA 09-7 September Special Session (HB 7007), Section 59, effective 9/1/10, dictates the number of hours the Department of Public Safety and the Department of Motor Vehicle each shall provide coverage at the Danbury Weigh Station for purposes of increasing the number of 'open' hours for truck inspection and weighing. Each agency shall staff three work shifts (8 hours each) seven days a week beginning on Sunday through Saturday. Agencies may staff hours concurrently if agreed upon through a memorandum of understanding.

Personal Services	-11	-555,708	-11	-555,708	-11	-555,708	-11	-555,708
<b>Total - Special Transportation Fund</b>	<b>-11</b>	<b>-555,708</b>	<b>-11</b>	<b>-555,708</b>	<b>-11</b>	<b>-555,708</b>	<b>-11</b>	<b>-555,708</b>

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

**Driver Surcharge Program Operations**

This program penalizes bad drivers by imposing an annual surcharge. Under the program drivers who accumulate seven points on their driving record license will be assessed a fee of \$100 per year for two years. Each additional point over seven will result in the fee being increased by \$50. Drivers convicted of serious motor vehicle offenses, such as vehicular homicide, or fleeing a police officer, would be assessed an annual fee of \$1,000 a year for two years.

-(Governor) Provide funding for implementation of the program.

-(Legislative) Funding for this program is eliminated. In lieu of the Governor's Drivers' Surcharge, it is recommended increasing existing driver and vehicular fines, infractions and penalties to generate additional revenue to the General Fund and Transportation Fund.

It also recommended that fines, infractions and penalties collected under Title 14 and other titles that not explicitly earmarked to the Transportation Fund should be deposited into the Transportation Fund.

Increasing on the minimum amount of all fines, infractions and penalties to an amount that offset the revenue loss to the General Fund as a result of directing Title 14 and other motor vehicle fines, infractions and penalties collected to be deposited in the Transportation Fund.

Driver Surcharge Program	0	0	0	0	0	-250,000	0	-250,000
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-250,000</b>	<b>0</b>	<b>-250,000</b>

**Close Stamford Part Time Branch**

-(Governor) Achieve savings by closing the Stamford part-time branch office. Any staff hours assigned to the part time branch will be reallocated to a full time branch office.

-(Legislative) Continue operations at the Stamford Satellite Branch.

Other Expenses	0	0	0	0	0	64,345	0	64,345
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,345</b>	<b>0</b>	<b>64,345</b>

**Close Part-Time Photo License Centers**

-(Legislative) Achieve savings by closing the photo license centers part-time branch office. Any staff hours assigned to the part time branch will be reallocated to a full time branch office.

Other Expenses	0	-58,740	0	-58,740	0	-58,740	0	-58,740
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-58,740</b>	<b>0</b>	<b>-58,740</b>	<b>0</b>	<b>-58,740</b>	<b>0</b>	<b>-58,740</b>

**Reduce Customer Service Operating Hours**

-(Legislative) Reduce customer service operating hours by delaying opening to the public by one and one-half hours later for any three days in the business week to achieve savings. Delayed opening will result in reduced overtime costs. Currently, any customer coming in and in queue at the end of the day (closing

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

hour) is processed after the doors are closed. This results in overtime and increased part time hours. The delaying by 1.5 hours the opening of business window would shift the coverage hours up by one and one-half hours thus eliminating any overtime and additional part time hours accrued after the close of business.

The one and one-half hour delay in opening customer service will save approximately \$5,600 per day.

Personal Services	0	-873,600	0	-873,600	0	-873,600	0	-873,600
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>-873,600</b>	<b>0</b>	<b>-873,600</b>	<b>0</b>	<b>-873,600</b>	<b>0</b>	<b>-873,600</b>

**Increase Personal Services**

-(Legislative) In agreement with the Office of Policy and Management, the Budget Act restores \$9 million in Personal Services.

Personal Services	0	900,000	0	900,000	0	900,000	0	900,000
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>

**Carry Forward - Integrated Transaction Processing System / Real Time Online Registration System**

In FY 05 the Department of Motor Vehicles (DMV) began implementing the Integrated Transaction Processing System (ITPS) with operating budget funds. ITPS will integrate more than 40 stand-alone systems as the Real Time On-line Registration System (RTOL, a major component of ITPS) for vehicle registration, the Cashiering System, and the Driver Licensing System. Currently for example, the Suspension System is not integrated with the Driver License System or the Registration System so a suspension record could exist but would not be reflected in other systems.

-(Legislative) ) Funding in the amount of \$16.7 million is provided for the purpose of integrating computer systems at DMV. Section 26a of PA 09-3 of the June Special Session (the budget act) carries forward up to \$1,205,000 to FY 10 and FY 11 for upgrading of the DMV's registration and driver license processing. Sections 27b and 27c of PA 09-3 of the June Special Session (the budget act) transfers and carries forward to FY 10 and FY 11 up to \$7 million of DOTs PS lapse savings from ERIP and up to \$8.5 million in Debt Service funds.

Bond funds in the amount of \$17 million have had been requested in FY 08 for the system. PA 07-7 provided for \$14 million.

The total cost is estimated to be \$51.9 million. The sources of the funds for this project are as follows:

\$ 1.7 million	Expensed in FY 09
\$16.7 million	Carry forward
\$10.0 million	GO bonds allocated
\$ 6.5 million	Federal funds
\$14.0 million	STF Bond – PA 07-7
\$ 3.0 million	Future Funding Request
\$51.9 million	Total

Real Time Online Registration System	0	16,705,000	0	0	0	16,705,000	0	0
<b>Total - Carry Forward TF</b>	<b>0</b>	<b>16,705,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,705,000</b>	<b>0</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Carry Forward - Commercial Vehicle Information System and Networks Project</b>								
-(Legislative) Section 26 of PA 09-3 of the June Special Session (the budget act) carries forward the unexpended balance of funds for the Commercial Vehicle Information Systems and Network Project for FY 10 and FY 11.								
As of 09/25/09, the balance ins the account is \$193,091.74.								
Commercial Vehicle Information Systems and Networks Project	0	193,091	0	0	0	193,091	0	0
<b>Total - Carry Forward TF</b>	<b>0</b>	<b>193,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,091</b>	<b>0</b>	<b>0</b>
<b>Carry Forward - Insurance Recoveries</b>								
-(Legislative) Balance as of 09/25/09, rounded down to nearest \$1 dollar.								
Insurance Recovery	0	945	0	0	0	945	0	0
<b>Total - Carry Forward TF</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - TF</b>	<b>618</b>	<b>59,357,137</b>	<b>618</b>	<b>60,073,462</b>	<b>-7</b>	<b>-2,669,303</b>	<b>-7</b>	<b>-2,669,303</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>16,899,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,899,036</b>	<b>0</b>	<b>0</b>

**OTHER SIGNIFICANT 2009 LEGISLATION AFFECTNIG THE AGENCY'S BUDGET**

**PA 09-121 (HB 5894) , "An Act Establishing A "Move Over" Law In Connecticut"**- This act requires a motorist approaching one or more stationary emergency vehicles located on the travel lane, breakdown lane, or shoulder of a highway with three or more travel lanes to (1) immediately slow to a reasonable speed below the posted speed limit and (2) if traveling in the lane adjacent to the location of the emergency vehicle, move over one lane, unless this would be unreasonable or unsafe.

PA 09-187 act expands a provision of PA 09-121 that requires a motorist approaching one or more stationary emergency vehicles on a travel lane, breakdown lane, or shoulder of a highway to immediately slow down and, if in the adjacent lane and it is safe to do so, move over one lane. One type of emergency vehicle covered by the act is a vehicle operated by a sworn member of the State Police or an organized local police department. This act broadens this provision to include additional types of police officers including (1) any member of a law enforcement unit who performs police duties, for example, DMV inspectors designated to enforce motor vehicle laws; (2) appointed constables who perform criminal law enforcement duties; and (3) certain special policemen appointed to enforce laws on state property, investigate public assistance fraud, and policemen for utility and transportation companies.

**PA 09-154 (sSB 735) , "An Act Improving Bicycle And Pedestrian Access"** - This act:

- requires, beginning October 1, 2010, a minimum of 1% of the total funds received in any fiscal year by the Department of Transportation (DOT) and any municipality for construction, restoration, rehabilitation, or relocation of any highway or street to be spent to provide facilities for "all users," including bikeways and sidewalks with curb cuts or ramps;
- establishes an 11-member Connecticut Bicycle and Pedestrian Advisory Board to report to the governor, transportation commissioner, and the Transportation Committee on actions, policies, and procedures that improve the bicycling and walking environment in Connecticut; and
- requires the transportation commissioner to report, this year and next, to the Transportation Committee and the advisory board with a list of transportation projects he has undertaken that contain bicycle and pedestrian access.

**PA 09-187 (SB 1081) , "An Act Concerning The Functions Of The Department Of Motor Vehicles"** - This act makes numerous changes to many motor vehicle laws and Department of Motor Vehicles (DMV) operations. Some of the most significant changes include:

- decreasing, from .08% to .04%, the presumptive level for determining if a driver of a commercial motor vehicle is operating with an elevated blood alcohol level (DUI) for both the criminal offense and the administrative suspension; (b) broadening the scope of the law that prohibits someone under age 21 from operating a motor vehicle on a highway with a blood-alcohol level of .02% or more to apply anywhere, including on private property, rather than just on a highway; and (c) making several other related changes to the DUI laws;

2. requiring the Department of Environmental Protection to (a) evaluate whether the motor vehicle emissions inspection program can remain in compliance with federal law if it was to be conducted solely by using on-board diagnostic systems of 1996 and newer vehicles and (b) advise the motor vehicle commissioner of the results of the evaluation before any new agreements for the program are made;
3. making several changes with respect to the issuing of handicapped parking credentials (PA 09-TBD SSS, HB 7007, section 105 expands who can sign off on disability placards);
4. authorizing the operation of golf carts on local roads under certain circumstances;
5. authorizing special driving permits for higher educational purposes, in addition to employment;
6. establishing requirements and procedures for sale or disposal of motor vehicles left at self-storage facilities by defaulting renters;
7. establishing requirements and procedures for disposal of motorized personal property ordered removed by law enforcement officers;
8. creating collegiate "commemorative" and "Share the Road" special license plates; and
9. amends a provision of PA 09-121 (§ 44).

**PA 09-8 September Special Session (SB 2052) , "An Act Implementing The Provisions Of The Budget Concerning Revenue"** - Sections 21, 37 and 38 of this Act reestablishes the boating account as separate non-lapsing accounts within the General Fund.

PA 09-3, June Special Session, eliminated the boating account and transferred all revenue from boat and watercraft numbering and registration fees to the General Fund. This Act reestablishes (1) the account as a separate, nonlapsing account within the General Fund and (2) the account's purposes and reporting requirements, under the law prior to PA 09-3, June Special Session. The bill modifies the boating fee fund distribution as it existed before PA 09-3, June Special Session.

Under the law prior to PA 09-3, June Special Session, the first \$1 million of the revenue received from the boating fees each year went into the boating account, along with any excess after towns received their share. The bill eliminates the first \$1 million requirement. It instead allocates annual boating fee revenue received in the 12 months between November 1 and the following October 31 to the towns first. As under the law prior to PA 09-3, June Special Session, the bill requires (1) that, if annual fee revenue is not enough to pay all the towns their full allotment, any additional amount necessary be taken from unallocated funds in the account and (2) the towns to receive amounts according to their proportionate share of the total property taxes paid on vessels based on October 1, 1978 assessment.

Under this Act, as under the law prior to PA 09-3, June Special Session, the boating account must be used for the various purposes, including to cover all expenses the Motor Vehicles and the Environmental Protection commissioners' incur in the administration and enforcement of the state laws and regulations respecting boating safety and water pollution from vessels and any payments the law requires (e. g., payments to towns that apply to DEP for reimbursement for enforcing boating laws).

The Act accordingly reestablishes the requirements of the law prior to PA 09-3, June Special Session, for using the money in the boating account, and for reporting, budgeting, and accounting (i. e., it restores CGS §§ 15-155a and 15-155b, which PA 09-3, June Special Session eliminated).

**PA 09-7 September Special Session (HB 7007) , "An Act Implementing The Provisions Of The Budget Concerning General Government And Making Changes To Various Programs"** - Current law establishes minimum staffing levels for the truck weighing facilities located in Greenwich, Danbury, and Union as well as for use of portable scales at other than the permanent locations. The Department of Public Safety is primarily responsible for operations in Greenwich and Danbury and the Department of Motor Vehicles (DMV) is primarily responsible for operations in Union. Section 59 of this Act increases the minimum number of work shifts at the Danbury facility from three to six per week and makes DMV responsible for providing the three additional shifts effective September 2010.

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Military Department MIL36000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	49	51	51	51	49	49
Permanent Full-Time - OF	61	62	62	62	62	62
<b>BUDGET SUMMARY</b>						
Personal Services	3,162,035	3,523,390	3,505,045	3,550,943	3,429,348	3,475,246
Other Expenses	3,167,726	3,182,931	3,343,324	3,126,666	2,744,995	2,744,995
Equipment	1,000	0	100	100	100	100
<b>Other Current Expenses</b>						
Firing Squads	371,500	319,500	319,500	319,500	319,500	319,500
Veteran's Service Bonuses	796,700	250,000	306,000	306,000	306,000	306,000
<b>Agency Total - General Fund</b>	<b>7,498,961</b>	<b>7,275,821</b>	<b>7,473,969</b>	<b>7,303,209</b>	<b>6,799,943</b>	<b>6,845,841</b>
<b>Additional Funds Available</b>						
Federal Contributions	12,129,010	13,875,903	14,596,171	15,377,144	14,596,171	15,377,144
Bond Funds	0	153,350	284,800	399,600	284,800	399,600
Private Contributions	0	101,258	114,821	128,562	114,821	128,562
<b>Agency Grand Total [1]</b>	<b>19,627,971</b>	<b>21,406,332</b>	<b>22,469,761</b>	<b>23,208,515</b>	<b>21,795,735</b>	<b>22,751,147</b>

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

**Adjust Veterans' Service Bonuses to Reflect Actual Expenditures**

CGS 27-61a provides a bonus for eligible members of the armed forces in the amount of \$50/month of active service that is completed on or after September 11, 2001. A maximum of \$500 per soldier is available for eligible veterans under this program.

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

-(Legislative) Same as Governor.

Veteran's Service Bonuses	0	56,000	0	56,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.</p>								
<p>-(Legislative) Same as Governor.</p>								
Equipment	0	-339,800	0	-301,100	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-339,800</b>	<b>0</b>	<b>-301,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p><b>Achieve Other Expenses General Savings</b></p>								
<p>-(Governor) Funding of \$20,948 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).</p>								
<p>-(Legislative) Funding in the amount of \$513,277 and \$402,619 is reduced in FY 10 and FY 11, respectively, to achieve a general Other Expenses savings, including the Other Expenses savings recommended by the Governor.</p>								
Other Expenses	0	-513,277	0	-402,619	0	-492,329	0	-381,671
<b>Total - General Fund</b>	<b>0</b>	<b>-513,277</b>	<b>0</b>	<b>-402,619</b>	<b>0</b>	<b>-492,329</b>	<b>0</b>	<b>-381,671</b>
<p><b>Close Bristol and Putnam Armories</b></p>								
<p>The Bristol and Putnam Armories have been identified by the federal Base Closure and Realignment Commission (BRAC) to be closed and have their functions consolidated with the construction of the new Camp Rell Readiness Center.</p>								
<p>-(Governor) Remaining operating costs for the Bristol and Putnam Armories are removed, resulting in a reduction of \$110,658 in FY 11 (\$79,979 for Bristol and \$30,679 for Putnam).</p>								
<p>-(Legislative) Same as Governor.</p>								
Other Expenses	0	0	0	-110,658	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-110,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p><b>Adjust Funding for Animal Care for Governor's Horse Guard</b></p>								
<p>The Military Department is responsible for the operation of the Horse Guard facilities in Newtown and Avon.</p>								
<p>-(Governor) Funding for animal care for the Governor's Horse Guard is reduced in the amount of \$16,727 in FY 10 and FY 11. Approximately \$150,500 remains in Other Expenses for such animal care.</p>								
<p>-(Legislative) Same as Governor.</p>								
Other Expenses	0	-16,727	0	-16,727	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-16,727</b>	<b>0</b>	<b>-16,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Funding for Annual Militia Training</b>								
The Governor's militia units consist of the 1 <sup>st</sup> and 2 <sup>nd</sup> Company Foot Guards and 1 <sup>st</sup> and 2 <sup>nd</sup> Company Horse Guards, which serve during public ceremonies and for various other functions at the request of the Governor.								
-(Governor) The amount of training provided to the militia units is reduced, resulting in a reduction of \$108,147 in FY 10 and FY 11.								
-(Legislative) Same as Governor.								
Personal Services	0	-108,147	0	-108,147	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-108,147</b>	<b>0</b>	<b>-108,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Vacant Positions</b>								
-(Legislative) The elimination of two funded vacant positions is provided, resulting in a savings of \$75,697 in FY 10 and FY 11.								
Personal Services	-2	-75,697	-2	-75,697	-2	-75,697	-2	-75,697
<b>Total - General Fund</b>	<b>-2</b>	<b>-75,697</b>	<b>-2</b>	<b>-75,697</b>	<b>-2</b>	<b>-75,697</b>	<b>-2</b>	<b>-75,697</b>
<b>Remove FY 10 Funding For Lead Abatement At The Hartford Armory</b>								
-(Legislative) Funding for a lead abatement project at the Hartford Armory is removed, resulting in a reduction of \$106,000 in FY 10.								
Other Expenses	0	-106,000	0	0	0	-106,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-106,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-106,000</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>49</b>	<b>6,799,943</b>	<b>49</b>	<b>6,845,841</b>	<b>-2</b>	<b>-674,026</b>	<b>-2</b>	<b>-457,368</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Commission on Fire Prevention and Control FPC36500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	18	18	18	18	16	16
<b>BUDGET SUMMARY</b>						
Personal Services	1,690,420	1,734,987	1,752,421	1,778,546	1,657,698	1,683,823
Other Expenses	703,588	709,702	717,528	749,762	712,288	715,288
Equipment	0	0	100	100	100	100
<b>Other Current Expenses</b>						
Firefighter Training I	396,629	555,250	0	0	505,250	505,250
<b>Other Than Payments to Local Governments</b>						
Fire Training School - Willimantic	165,353	161,798	161,798	161,798	161,798	161,798
Fire Training School - Torrington	84,650	81,367	81,367	81,367	81,367	81,367
Fire Training School - New Haven	46,750	48,364	48,364	48,364	48,364	48,364
Fire Training School - Derby	37,956	37,139	37,139	37,139	37,139	37,139
Fire Training School - Wolcott	102,363	100,162	100,162	100,162	100,162	100,162
Fire Training School - Fairfield	124,100	70,395	70,395	70,395	70,395	70,395
Fire Training School - Hartford	140,950	169,336	169,336	169,336	169,336	169,336
Fire Training School - Middletown	60,350	59,053	59,053	59,053	59,053	59,053
Fire Training School - Stamford	1,650	3,182	0	0	0	0
Payments to Volunteer Fire Companies	176,931	195,000	95,000	95,000	195,000	195,000
Fire Training School - Stamford	55,000	52,250	55,432	55,432	55,432	55,432
<b>Agency Total - General Fund</b>	<b>3,786,690</b>	<b>3,977,985</b>	<b>3,348,095</b>	<b>3,406,454</b>	<b>3,853,382</b>	<b>3,882,507</b>
<b>Additional Funds Available</b>						
Federal Contributions	60,050	0	0	0	0	0
Bond Funds	0	493,915	0	0	0	0
Private Contributions	0	1,472,405	1,472,405	1,472,405	1,472,405	1,472,405
<b>Agency Grand Total [1]</b>	<b>3,846,740</b>	<b>5,944,305</b>	<b>4,820,500</b>	<b>4,878,859</b>	<b>5,325,787</b>	<b>5,354,912</b>

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

### 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

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

authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

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

-(Legislative) Same as Governor.

Equipment	0	-428,941	0	-502,841	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-428,941</b>	<b>0</b>	<b>-502,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Achieve Other Expenses General Savings

-(Governor) Funding of \$9,946 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Funding in the amount of \$15,186 and \$44,420 is reduced in FY 10 and FY 11, respectively, to achieve a general Other Expenses savings, including the Other Expenses savings recommended by the Governor.

Other Expenses	0	-15,186	0	-44,420	0	-5,240	0	-34,474
<b>Total - General Fund</b>	<b>0</b>	<b>-15,186</b>	<b>0</b>	<b>-44,420</b>	<b>0</b>	<b>-5,240</b>	<b>0</b>	<b>-34,474</b>

#### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$85,965 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Firefighter Training I	0	-39,750	0	-39,750	0	0	0	0
Fire Training School - Willimantic	0	-8,516	0	-8,516	0	0	0	0
Fire Training School - Torrington	0	-4,283	0	-4,283	0	0	0	0
Fire Training School - New Haven	0	-2,546	0	-2,546	0	0	0	0
Fire Training School - Derby	0	-1,955	0	-1,955	0	0	0	0
Fire Training School - Wolcott	0	-5,272	0	-5,272	0	0	0	0
Fire Training School - Fairfield	0	-3,705	0	-3,705	0	0	0	0
Fire Training School - Hartford	0	-8,912	0	-8,912	0	0	0	0
Fire Training School - Middletown	0	-3,108	0	-3,108	0	0	0	0
Fire Training School - Stamford	0	-168	0	-168	0	0	0	0
Payments to Volunteer Fire Companies	0	-5,000	0	-5,000	0	0	0	0
Fire Training School - Stamford	0	-2,750	0	-2,750	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-85,965</b>	<b>0</b>	<b>-85,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Combine SID Accounts for the Stamford Fire Training School**

Duplicate accounts currently exist for payments to the Stamford Fire Training School.

-(Governor) Technical funding adjustments are provided to eliminate the duplicate accounts and combine all funding into a single account.

-(Legislative) Same as Governor.

Fire Training School - Stamford	0	-3,182	0	-3,182	0	0	0	0
Fire Training School - Stamford	0	3,182	0	3,182	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for Payments to Volunteer Fire Companies**

Per CGS 7-323r, the Commission on Fire Prevention and Control administers a Supplemental Grant Award Program to provide state funds to volunteer fire companies throughout the state, which replaced former payments to volunteer fire companies for their response to emergencies on the state's limited access highways. Volunteer fire companies currently receive annual payments of \$1,200 under this program.

-(Governor) A reduction of \$100,000 is provided in FY 10 and FY 11, leaving \$95,000 for this Supplemental Grant Award Program in FY 10 and FY 11. This reduces payments to volunteer fire companies to approximately \$600 annually.

-(Legislative) This reduction is not provided.

Payments to Volunteer Fire Companies	0	0	0	0	0	100,000	0	100,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**Adjust Funding for Firefighter I and Recruit Firefighter Training**

CGS 7-323p(b) allows for reimbursement to municipalities of one-half the costs of Firefighter I and Recruit Firefighter training.

-(Governor) Funding for Firefighter I and Recruit Firefighter training is eliminated, resulting in a reduction of \$555,250 in FY 10 and FY 11.

-(Legislative) Funding for this program is reduced by \$50,000 in FY 10 and FY 11, leaving \$505,250 in FY 10 and FY 11.

Firefighter Training I	0	-50,000	0	-50,000	0	505,250	0	505,250
<b>Total - General Fund</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>505,250</b>	<b>0</b>	<b>505,250</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Eliminate Vacant Positions</b>								
-(Legislative) The elimination of two funded vacancies is provided, resulting in a savings of \$94,723 in FY 10 and FY 11.								
Personal Services	-2	-94,723	-2	-94,723	-2	-94,723	-2	-94,723
<b>Total - General Fund</b>	<b>-2</b>	<b>-94,723</b>	<b>-2</b>	<b>-94,723</b>	<b>-2</b>	<b>-94,723</b>	<b>-2</b>	<b>-94,723</b>
<b>Budget Totals - GF</b>	<b>16</b>	<b>3,853,382</b>	<b>16</b>	<b>3,882,507</b>	<b>-2</b>	<b>505,287</b>	<b>-2</b>	<b>476,053</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Department of Banking DOB37000

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

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

**Achieve Other Expenses General Savings**

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

-(Legislative) Same as Governor.

Other Expenses	0	-28,380	0	-28,380	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>-28,380</b>	<b>0</b>	<b>-28,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Update Complaint, Licensing and Examination System**

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

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funds of \$100,000 are provided in FY 10 and \$11,000 in FY 11 to update the complaint, licensing and examination system.                      -(Legislative) Same as Governor.</p>								
Other Expenses	0	100,000	0	11,000	0	0	0	0
<b>Total - Banking Fund</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p><b>Carryforward Funds for New Office Lease Improvements</b>                      -(Governor) Funds totaling \$1,000,000 are anticipated to be carried forward from FY 09 funding for use in FY 10 for Department of Banking new office lease improvements. This carryforward includes \$750,000 in Other Expenses and \$250,000 in Equipment.                      -(Legislative) Same as Governor.</p>								
Other Expenses	0	750,000	0	0	0	0	0	0
Equipment	0	250,000	0	0	0	0	0	0
<b>Total - Carry Forward BF</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p><b>Eliminate Vacant Positions</b>                      -(Legislative) A total of four unfunded vacant positions are eliminated.</p>								
Personal Services	-4	0	-4	0	-4	0	-4	0
<b>Total - Banking Fund</b>	<b>-4</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>-4</b>	<b>0</b>
<b>Budget Totals - BF</b>	<b>125</b>	<b>19,641,148</b>	<b>125</b>	<b>20,073,086</b>	<b>-4</b>	<b>0</b>	<b>-4</b>	<b>0</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Insurance Department DOI37500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11		
<b>POSITION SUMMARY</b>								
Permanent Full-Time - IF	147	149	149	149	148	148		
Permanent Full-Time - OF	0	3	3	3	3	3		
<b>BUDGET SUMMARY</b>								
Personal Services	12,271,411	13,206,743	13,337,009	13,770,005	13,252,487	13,685,483		
Other Expenses	2,525,930	2,088,612	2,579,759	2,580,428	2,396,611	2,397,280		
Equipment	287,299	127,775	102,375	101,375	102,375	101,375		
<b>Other Current Expenses</b>								
Fringe Benefits	6,624,300	7,215,610	7,784,395	8,216,348	7,737,063	8,169,016		
Indirect Overhead	291,159	175,000	370,204	395,204	370,204	395,204		
<b>Agency Total - Insurance Fund</b>	<b>22,000,099</b>	<b>22,813,740</b>	<b>24,173,742</b>	<b>25,063,360</b>	<b>23,858,740</b>	<b>24,748,358</b>		
<b>Additional Funds Available</b>								
Private Contributions	0	500,000	655,000	685,000	655,000	685,000		
<b>Agency Grand Total [1]</b>	<b>22,000,099</b>	<b>23,313,740</b>	<b>24,828,742</b>	<b>25,748,360</b>	<b>24,513,740</b>	<b>25,433,358</b>		
	<b>Legislative FY 10</b>		<b>Legislative FY 11</b>		<b>Diff. from Governor Rec FY 10</b>		<b>Diff. from Governor Rec FY 11</b>	
	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY 09 Governor Estimated Expenditures - IF</b>	<b>149</b>	<b>22,813,740</b>	<b>149</b>	<b>22,813,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	130,266	0	563,262	0	0	0	0
Other Expenses	0	508,937	0	509,606	0	0	0	0
Equipment	0	-18,675	0	-19,675	0	0	0	0
Fringe Benefits	0	568,785	0	1,000,738	0	0	0	0
Indirect Overhead	0	195,204	0	220,204	0	0	0	0
<b>Total - Insurance Fund</b>	<b>0</b>	<b>1,384,517</b>	<b>0</b>	<b>2,274,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Vacant Position</b>								
-(Legislative) Funding of \$84,522 in Personal Services and \$47,332 in Fringe Benefits is reduced in FY 10 and FY 11 to reflect the elimination of one position that is currently vacant.								
Personal Services	-1	-84,522	-1	-84,522	-1	-84,522	-1	-84,522
Fringe Benefits	0	-47,332	0	-47,332	0	-47,332	0	-47,332
<b>Total - Insurance Fund</b>	<b>-1</b>	<b>-131,854</b>	<b>-1</b>	<b>-131,854</b>	<b>-1</b>	<b>-131,854</b>	<b>-1</b>	<b>-131,854</b>
<b>Achieve Other Expenses General Savings</b>								
-(Governor) Funding of \$17,790 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Legislative) Funding of \$200,938 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
Other Expenses	0	-200,938	0	-200,938	0	-183,148	0	-183,148
<b>Total - Insurance Fund</b>	<b>0</b>	<b>-200,938</b>	<b>0</b>	<b>-200,938</b>	<b>0</b>	<b>-183,148</b>	<b>0</b>	<b>-183,148</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Reduce Funding to Reflect the Rollout of the FY 09 Recisions</b>								
The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.								
-(Governor) Funding of \$6,725 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Legislative) Same as Governor.								
Other Expenses	0	-6,725	0	-6,725	0	0	0	0
<b>Total - Insurance Fund</b>	<b>0</b>	<b>-6,725</b>	<b>0</b>	<b>-6,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - IF</b>	<b>148</b>	<b>23,858,740</b>	<b>148</b>	<b>24,748,358</b>	<b>-1</b>	<b>-315,002</b>	<b>-1</b>	<b>-315,002</b>

**OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

**PA 09-237, "An Act Concerning Motor Vehicle Repairs"** - The Act prohibits an auto insurer, and its agents and adjusters, from (1) requiring an insured to use a specific motor vehicle repair shop to perform auto repairs or (2) stating that repair work will be delayed or not guaranteed if the insured has repairs performed at a repair shop that does not participate in the insurer's vehicle repair program. This could result in a potential minimal revenue gain to the General Fund from the assessment of violator fines by the Insurance Department. Fines assessed to violators can be up to \$1,000 per violation. Any revenue gain to the General Fund would be subject to the number of violators that are assessed penalties.

**PA 09-49, "An Act Concerning External Appeals of Adverse Determinations by a Managed Care Organization, Health Insurer or Utilization Review Company"** - The Act establishes an expedited external appeal process that supplements the legally required standard external appeal process. By law, a health plan enrollee, or a licensed health care provider acting on the enrollee's behalf with his or her consent ("provider"), must exhaust the internal appeal process of the health insurer, managed care organization, or utilization review company that made an adverse determination before applying to the insurance commissioner for a standard external appeal. Under this Act, an enrollee or provider may ask the insurance commissioner for an expedited external appeal before exhausting the company's internal appeal process if (1) he or she has filed a request for an expedited internal review and (2) the time to complete it could cause, or exacerbate, an emergency or life-threatening situation for the enrollee. After receiving an expedited external appeal request, the required medical release, and a \$25 filing fee, the insurance commissioner must assign the appeal to an independent review entity. These provisions can be accommodated by the Insurance Department within normally budgeted resources.

**PA 09-179, "An Act Concerning Reviews of Health Insurance Benefits Mandated in this State"** - This Act establishes a health benefit review program in the Insurance Department to evaluate the social and financial impacts of "mandated health benefits" that (1) exist in statute or are effective on July 1, 2009 and (2) any additional mandates that do not current exist in statute, but which the Insurance and Real Estate Committee may propose annually by August 1st. In either case, the commissioner must report findings to the committee by the next January 1. The Act requires the commissioner to contract with the UConn Center for Public Health and Health Policy to conduct reviews the committee requests. It also authorizes him to assess insurers for the program's costs. Assessments must be deposited in the Insurance Fund. The UConn Health Center estimates that the cost for their review of health insurance benefits mandated in the state would be approximately \$50,000 per benefit they review. It is unknown the total number of such mandates that will require review and, therefore, the total cost to the Insurance Fund.

**PA 09-216, "An Act Concerning Reviews of Accelerated Benefits of Life Insurance Policies"** - This Act expands what constitutes a "qualifying event" for purposes of receiving an accelerated death benefit payment under a life insurance policy and does not result in a fiscal impact to the Insurance Department or municipalities.

**PA 09-217, "An Act Extending the Sunset Date for Personal Risk Insurance Rate Filings"** - This Act extends the sunset date for the flex rating law for personal risk insurance (e. g. , home, auto, marine, umbrella) from July 1, 2009 to July 1, 2011 and does not result in a fiscal impact.

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Office of Consumer Counsel DCC38100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time - PF	17	17	0	0	17	17
<b>BUDGET SUMMARY</b>						
Personal Services	1,369,451	1,482,485	0	0	1,476,507	1,523,895
Other Expenses	448,049	527,934	0	0	556,971	556,971
Equipment	6,544	21,565	0	0	10,000	9,500
<b>Other Current Expenses</b>						
Fringe Benefits	762,552	817,666	0	0	866,726	918,729
Indirect Overhead	236,127	224,321	0	0	208,775	215,039
<b>Agency Total - Consumer Counsel and Public Utility Control Fund [1]</b>	<b>2,822,723</b>	<b>3,073,971</b>	<b>0</b>	<b>0</b>	<b>3,118,979</b>	<b>3,224,134</b>

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

**Adjust Fringe Benefits and Indirect Costs**

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

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

-(Legislative) Same as Governor.

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

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$9,930 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-9,930	0	-9,930	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>-9,930</b>	<b>0</b>	<b>-9,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Adjust Placement of the Office of the Consumer Counsel</b>								
-(Governor) Funding for the Office of the Consumer Counsel and all 17 positions is eliminated. This will result in a reduction of \$3,118,979 in FY 10 and \$3,224,134 in FY 11.								
SB 840, "AAC the Elimination of the Office of the Consumer Counsel, the Office of the Healthcare Advocate, the Office of the Ombudsman for Property Rights and Certain Legislative Commissions" includes provisions to eliminate the Office of the Consumer Counsel.								
-(Legislative) Funding for the Office of the Consumer Counsel, including 17 positions, will be maintained.								
Personal Services	0	0	0	0	17	1,476,507	17	1,523,895
Other Expenses	0	0	0	0	0	556,971	0	556,971
Equipment	0	0	0	0	0	10,000	0	9,500
Fringe Benefits	0	0	0	0	0	866,726	0	918,729
Indirect Overhead	0	0	0	0	0	208,775	0	215,039
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>3,118,979</b>	<b>17</b>	<b>3,224,134</b>
<b>Eliminate Inflationary Increases</b>								
-(Governor) Funding of \$11,717 in FY 10 and \$18,340 in FY 11 is reduced to reflect the elimination of the inflationary increases that are included in the agency's current services update.								
-(Legislative) Same as Governor.								
Other Expenses	0	-11,717	0	-18,340	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>-11,717</b>	<b>0</b>	<b>-18,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - PF</b>	<b>17</b>	<b>3,118,979</b>	<b>17</b>	<b>3,224,134</b>	<b>17</b>	<b>3,118,979</b>	<b>17</b>	<b>3,224,134</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Department of Public Utility Control PUC39000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11		
<b>POSITION SUMMARY</b>								
Permanent Full-Time - PF	126	142	141	141	126	126		
Permanent Full-Time -	9	11	11	11	11	11		
<b>BUDGET SUMMARY</b>								
<b>Other Current Expenses</b>								
Statewide Energy Efficiency and Outreach	131,859	0	0	0	0	0		
<b>Agency Total - General Fund</b>	<b>131,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
Personal Services	10,568,158	11,653,159	12,126,237	12,503,089	11,419,537	11,796,389		
Other Expenses	1,746,166	1,617,009	1,677,671	1,678,486	1,593,827	1,594,642		
Equipment	42,778	92,626	60,500	80,500	60,500	80,500		
Fringe Benefits	5,715,795	6,834,901	7,045,159	7,246,693	6,649,407	6,850,941		
Indirect Overhead	23,823	149,575	387,526	410,780	387,526	410,780		
Nuclear Energy Advisory Council	0	8,661	0	0	0	0		
<b>Agency Total - Consumer Counsel and Public Utility Control Fund</b>	<b>18,096,720</b>	<b>20,355,931</b>	<b>21,297,093</b>	<b>21,919,548</b>	<b>20,110,797</b>	<b>20,733,252</b>		
<b>Agency Total - Appropriated Funds</b>	<b>18,228,579</b>	<b>20,355,931</b>	<b>21,297,093</b>	<b>21,919,548</b>	<b>20,110,797</b>	<b>20,733,252</b>		
<b>Additional Funds Available</b>								
Federal Contributions	392,320	408,020	420,256	433,200	420,256	433,200		
Siting Council	0	2,228,692	2,527,709	2,598,665	2,527,709	2,598,665		
<b>Agency Grand Total [1]</b>	<b>18,620,899</b>	<b>22,992,643</b>	<b>24,245,058</b>	<b>24,951,413</b>	<b>23,058,762</b>	<b>23,765,117</b>		
	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - PF</b>	<b>142</b>	<b>20,355,931</b>	<b>142</b>	<b>20,355,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	573,078	0	949,930	0	0	0	0
Other Expenses	0	125,317	0	156,826	0	0	0	0
Equipment	0	-32,126	0	-12,126	0	0	0	0
Fringe Benefits	0	95,673	0	95,673	0	0	0	0
Nuclear Energy Advisory Council	0	455	0	455	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>762,397</b>	<b>0</b>	<b>1,190,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Other Expenses</b>								
-(Legislative) Funding for Other Expenses is reduced by \$83,844 in FY 10 and FY 11 to obtain savings.								
Other Expenses	0	-83,844	0	-83,844	0	-83,844	0	-83,844
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>-83,844</b>	<b>0</b>	<b>-83,844</b>	<b>0</b>	<b>-83,844</b>	<b>0</b>	<b>-83,844</b>
<b>Eliminate Vacant Positions</b>								
-(Governor) Funding of \$156,000 is reduced in FY 10 and FY 11 to reflect the elimination of 1 position that is currently vacant.								
-(Legislative) Funding of \$1,258,452 is reduced in FY 10 and FY 11 to reflect the elimination of 16 positions that are currently vacant.								
Personal Services	-16	-806,700	-16	-806,700	-15	-706,700	-15	-706,700
Fringe Benefits	0	-451,752	0	-451,752	0	-395,752	0	-395,752
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>-16</b>	<b>-1,258,452</b>	<b>-16</b>	<b>-1,258,452</b>	<b>-15</b>	<b>-1,102,452</b>	<b>-15</b>	<b>-1,102,452</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Adjust Fringe Benefits and Indirect Overhead</b>								
Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.								
-(Governor) Funding of \$408,536 in FY 10 and \$633,324 in FY 11 is provided to ensure sufficient funds for fringe benefits and indirect overhead.								
-(Legislative) Same as Governor.								
Fringe Benefits	0	170,585	0	372,119	0	0	0	0
Indirect Overhead	0	237,951	0	261,205	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>408,536</b>	<b>0</b>	<b>633,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Achieve Other Expenses General Savings</b>								
-(Governor) Funding of \$26,818 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Legislative) Same as Governor.								
Other Expenses	0	-26,818	0	-26,818	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>-26,818</b>	<b>0</b>	<b>-26,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Funding for the Nuclear Energy Advisory Council</b>								
The Nuclear Energy Advisory Council was created in Section 17, Public Act 96-247. The purpose of the Council is to discuss issues of safety and operation of nuclear power plants and review the current status of the plants with the Nuclear Regulatory Commission.								
-(Governor) Funding of \$9,116 is eliminated in FY 10 and FY 11 for the Nuclear Energy Advisory Council.								
-(Legislative) Same as Governor.								
Nuclear Energy Advisory Council	0	-9,116	0	-9,116	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>-9,116</b>	<b>0</b>	<b>-9,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Inflationary Increases</b>								
-(Governor) Funding of \$37,837 in FY 10 and \$68,531 in FY 11 is reduced to reflect the elimination of the inflationary increases that are included in the agency's current services update.								
-(Legislative) Same as Governor.								
Other Expenses	0	-37,837	0	-68,531	0	0	0	0
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>0</b>	<b>-37,837</b>	<b>0</b>	<b>-68,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - PF</b>	<b>126</b>	<b>20,110,797</b>	<b>126</b>	<b>20,733,252</b>	<b>-15</b>	<b>-1,186,296</b>	<b>-15</b>	<b>-1,186,296</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Office of the Healthcare Advocate MCO39400

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time - IF	7	7	0	0	10	10
<b>BUDGET SUMMARY</b>						
Personal Services	437,490	541,822	0	0	713,161	757,235
Other Expenses	144,779	137,542	0	0	183,342	204,838
Equipment	8,533	1,266	0	0	2,400	2,400
<b>Other Current Expenses</b>						
Fringe Benefits	233,465	303,692	0	0	375,228	380,821
Indirect Overhead	14,878	23,750	0	0	20,000	24,000
<b>Agency Total - Insurance Fund [1]</b>	<b>839,145</b>	<b>1,008,072</b>	<b>0</b>	<b>0</b>	<b>1,294,131</b>	<b>1,369,294</b>

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

### Funding for the Commission on Health Equity

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

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

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

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

### Provide Funding for Sustinet Staffing

PA 09-148 established a Sustinet Health Partnership Board of Directors that must make legislative recommendations, by January 1, 2011, on the details and implementation of the "Sustinet Plan," a self-insured health care delivery plan.

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

-(Legislative) Funding for two positions and related expenses, a total of \$114,643 in FY 10 and \$171,965 in FY 11, is provided to support the Sustinet Health Partnership Board of Directors.

Personal Services	2	71,652	2	107,478	2	71,652	2	107,478
Other Expenses	0	42,991	0	64,487	0	42,991	0	64,487
<b>Total - Insurance Fund</b>	<b>2</b>	<b>114,643</b>	<b>2</b>	<b>171,965</b>	<b>2</b>	<b>114,643</b>	<b>2</b>	<b>171,965</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

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

-(Legislative) Same as Governor.

Other Expenses	0	-4,000	0	-4,000	0	0	0	0
<b>Total - Insurance Fund</b>	<b>0</b>	<b>-4,000</b>	<b>0</b>	<b>-4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

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

-(Legislative) Same as Governor.

Other Expenses	0	-619	0	-619	0	0	0	0
<b>Total - Insurance Fund</b>	<b>0</b>	<b>-619</b>	<b>0</b>	<b>-619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Placement of the Office of the Healthcare Advocate**

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

-(Governor) The elimination of OHA is provided through the reduction of \$1.0 million in funding from the Insurance Fund in FY 10 and \$1.1 million in FY 11. Seven positions under OHA are eliminated.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) The elimination of OHA is not provided.								
Personal Services	0	0	0	0	7	556,987	7	565,235
Other Expenses	0	0	0	0	0	140,351	0	140,351
Equipment	0	0	0	0	0	2,400	0	2,400
Fringe Benefits	0	0	0	0	0	327,896	0	333,489
Indirect Overhead	0	0	0	0	0	20,000	0	24,000
<b>Total - Insurance Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>1,047,634</b>	<b>7</b>	<b>1,065,475</b>
<b>Budget Totals - IF</b>	<b>10</b>	<b>1,294,131</b>	<b>10</b>	<b>1,369,294</b>	<b>10</b>	<b>1,294,131</b>	<b>10</b>	<b>1,369,294</b>

#### OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET

**PA 09-148, "An Act Concerning the Establishment of the Sustinet Plan"** – This Act a Sustinet Health Partnership board of directors that must make legislative recommendations, by January 1, 2011, on the details and implementation of the "SustiNet Plan," a self-insured health care delivery plan. PA 09-3 of the June Special Session (the Budget Act) provides funding for two positions under the Office of the Healthcare Advocate to support this board.

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Department of Consumer Protection DCP39500

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

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

**Obtain Equipment through the Capital Equipment Purchase Fund**

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

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

-(Legislative) Same as Governor.

Equipment	0	-100,000	0	-100,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

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

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Funding of \$118,000 is reduced in FY 10 and in FY 11 to reflect the elimination of 7 positions that are currently vacant.</p>								
Personal Services	-7	-118,000	-7	-118,000	-3	0	-3	0
<b>Total - General Fund</b>	<b>-7</b>	<b>-118,000</b>	<b>-7</b>	<b>-118,000</b>	<b>-3</b>	<b>0</b>	<b>-3</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

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

-(Legislative) Same as Governor.

Personal Services	0	-108,000	0	-108,000	0	0	0	0
Other Expenses	0	-35,154	0	-35,154	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-143,154</b>	<b>0</b>	<b>-143,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

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

-(Legislative) Same as Governor.

Other Expenses	0	-95,162	0	-95,162	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-95,162</b>	<b>0</b>	<b>-95,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Placement of the Board of Accountancy**

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

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

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

Personal Services	0	0	0	0	-3	-243,712	-3	-248,307
Other Expenses	0	0	0	0	0	-78,357	0	-77,863
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-322,069</b>	<b>-3</b>	<b>-326,170</b>
<b>Budget Totals - GF</b>	<b>140</b>	<b>12,073,090</b>	<b>140</b>	<b>12,307,473</b>	<b>-6</b>	<b>-322,069</b>	<b>-6</b>	<b>-326,170</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Labor Department DOL40000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	206	232	209	209	219	219
Permanent Full-Time - OF	578	578	578	578	578	578
Permanent Full-Time - OF	11	11	11	11	11	11
<b>BUDGET SUMMARY</b>						
Personal Services	8,446,147	8,439,710	8,630,815	8,748,706	8,630,815	8,748,706
Other Expenses	1,348,049	1,491,531	1,502,141	1,502,376	750,000	750,000
Equipment	1,000	50	100	100	100	100
<b>Other Current Expenses</b>						
Workforce Investment Act	25,158,470	24,464,108	22,957,988	22,957,988	30,454,160	30,454,160
Connecticut's Youth Employment Program	5,000,000	4,750,000	0	0	1,500,000	3,500,000
Jobs First Employment Services	16,219,096	15,521,077	18,555,803	18,557,963	17,555,803	17,557,963
Opportunity Industrial Centers	500,000	475,000	0	0	500,000	500,000
Individual Development Accounts	350,000	570,000	0	0	100,000	100,000
STRIDE	234,427	285,000	0	0	270,000	270,000
Apprenticeship Program	610,224	621,965	0	0	500,000	500,000
Connecticut Career Resource Network	161,398	156,514	0	0	149,667	150,363
21st Century Jobs	1,000,532	951,859	0	0	450,000	450,000
TANF Job Reorganization	6,412,434	6,175,000	0	0	0	0
Incumbent Worker Training	509,436	475,000	0	0	450,000	450,000
STRIVE	300,000	285,000	0	0	270,000	270,000
Unemployment Benefits for Military Spouses	0	175,000	0	0	0	0
<b>Agency Total - General Fund</b>	<b>66,251,213</b>	<b>64,836,814</b>	<b>51,646,847</b>	<b>51,767,133</b>	<b>61,580,545</b>	<b>63,701,292</b>
Customized Services	0	2,500,000	0	0	0	500,000
<b>Agency Total - Banking Fund</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Occupational Health Clinics	665,399	674,587	0	0	674,587	674,587
<b>Agency Total - Workers' Compensation Fund</b>	<b>665,399</b>	<b>674,587</b>	<b>0</b>	<b>0</b>	<b>674,587</b>	<b>674,587</b>
<b>Agency Total - Appropriated Funds</b>	<b>66,916,612</b>	<b>68,011,401</b>	<b>51,646,847</b>	<b>51,767,133</b>	<b>62,255,132</b>	<b>64,875,879</b>
<b>Additional Funds Available</b>						
Federal Contributions	15,724	25,000	25,500	26,010	25,500	26,010
Carry Forward BF	0	0	0	0	500,000	0
Employment Security-Special Administration	0	87,575,530	96,050,815	98,589,518	96,050,815	98,589,518
Special Funds, Non-Appropriated	0	481,028	481,620	482,283	481,620	482,283
Bond Funds	0	784,720	300,000	300,000	300,000	300,000
Private Contributions	0	1,499,063	1,566,592	1,589,182	1,566,592	1,589,182
<b>Agency Grand Total [1]</b>	<b>66,932,336</b>	<b>158,376,742</b>	<b>150,071,374</b>	<b>152,754,126</b>	<b>161,179,659</b>	<b>165,862,872</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>232</b>	<b>64,836,814</b>	<b>232</b>	<b>64,836,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - BF</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 09 Governor Estimated Expenditures - WF</b>	<b>0</b>	<b>674,587</b>	<b>0</b>	<b>674,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Inflation and Non-Program Changes**

Personal Services	-8	488,623	-8	607,514	0	0	0	0
Other Expenses	0	56,605	0	56,840	0	0	0	0
Equipment	0	70,972	0	60,253	0	0	0	0
Workforce Investment Act	0	1,420,033	0	1,759,769	0	0	0	0
Connecticut's Youth Employment Program	0	250,000	0	250,000	0	0	0	0
Jobs First Employment Services	0	1,171,456	0	1,173,616	0	0	0	0
Opportunity Industrial Centers	0	25,000	0	25,000	0	0	0	0
Individual Development Accounts	0	30,000	0	30,000	0	0	0	0
STRIDE	0	15,000	0	15,000	0	0	0	0

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Apprenticeship Program	0	34,617	0	34,617	0	0	0	0
Connecticut Career Resource Network	0	9,629	0	10,325	0	0	0	0
21st Century Jobs	0	50,151	0	50,151	0	0	0	0
TANF Job Reorganization	0	326,776	0	326,776	0	0	0	0
Incumbent Worker Training	0	25,000	0	25,000	0	0	0	0
STRIVE	0	15,000	0	15,000	0	0	0	0
<b>Total - General Fund</b>	<b>-8</b>	<b>3,988,862</b>	<b>-8</b>	<b>4,439,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reallocate Funding to the Connecticut Middle College System**

-(Governor) Funding in the amount of approximately \$2.9 in FY 10 and FY 11 and associated positions for various job training and education programs are transferred to the Connecticut Middle College System (CMC).

-(Legislative) This transfer is not provided.

Opportunity Industrial Centers	0	0	0	0	0	250,000	0	250,000
STRIDE	0	0	0	0	0	270,000	0	270,000
Apprenticeship Program	0	0	0	0	8	591,112	8	591,112
Connecticut Career Resource Network	0	0	0	0	1	149,667	1	150,363
21st Century Jobs	0	0	0	0	1	901,886	1	901,886
Incumbent Worker Training	0	0	0	0	0	450,000	0	450,000
STRIVE	0	0	0	0	0	270,000	0	270,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>2,882,665</b>	<b>10</b>	<b>2,883,361</b>

**Appropriate Funding from the Unemployment Trust Fund**

-(Governor) Section 32 of HB 6365 (the Governor's Budget Bill) increases the appropriation to the Department of Labor (DOL) from the state's Unemployment Trust Fund to \$30 million. In FY 10 up to \$12.0 million may be used to support the administrative infrastructure of the agency and to improve information technology systems. In FY 11 up to \$18.0 million may be used for the same purposes.

-(Legislative) Same as Governor.

**Adjust Funding for Occupational Health Clinics**

The Occupational Health Clinic Program services workers and employers through recognition, diagnosis and prevention of occupational diseases and injuries, and collection of data on occupational health and safety.

-(Governor) Funding in the amount of \$674,587 for the Occupational Health Clinics is eliminated in FY 10 and FY 11.

-(Legislative) Funding for the Occupational Health Clinics is provided by the General Fund in the amount of \$674,587 in both years of the biennium.

Occupational Health Clinics	0	0	0	0	0	674,587	0	674,587
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>674,587</b>	<b>0</b>	<b>674,587</b>

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

**Adjust Funding for Connecticut's Youth Employment Program**

Youth Employment funds are distributed by the five Workforce Investment Boards to operate employment programs for eligible youths (ages 14-21) whose family income is below 185% of the Federal Poverty Level (FPL). The program enrolled an estimated 3,703 participants in FY 09.

-(Governor) Funding in the amount of \$4.75 million for Connecticut's Youth Employment Program is eliminated in FY 10 and FY 11. It is anticipated that the federal stimulus legislation will provide additional funding for initiatives such as summer youth employment.

-(Legislative) Funding for Connecticut's Youth Employment Program is restored at the reduced level of \$1.5 million in FY 10 and \$3.5 million FY 11. It is anticipated that federal stimulus funding will also provide support for summer and other youth employment activities.

Connecticut's Youth Employment Program	0	-3,250,000	0	-1,250,000	0	1,500,000	0	3,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-3,250,000</b>	<b>0</b>	<b>-1,250,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>3,500,000</b>

**Adjust Funding for Individual Development Accounts (IDAs)**

Public Act 00-192 established the Department of Labor as the administrator of the Connecticut Individual Development Account Initiative. A total of \$300,000 in funding (\$200,000 state appropriation and \$100,000 Fleet Bank contribution) was utilized to implement the program. IDA's are match savings accounts for people with low or moderate income. An IDA account may be opened to save for one of five allowable assets which include: costs for education or job training, purchase of a home as a primary residence, participation in a new or existing entrepreneurial activity, purchase of an automobile to obtain or maintain employment, and making a lease deposit on a primary residence. Each participating community action agency keeps matching funds in a local reserve fund, separate from the individuals' IDA deposit accounts. Matching funds are accessible once the savings goal is reached, or if an emergency withdrawal is necessary. The maximum amount that can be saved in one year is \$1,000 and \$3,000 over the length of participation. Savings are matched at a two to one ratio by all participating agencies except for CTE (the community action agency in Stamford), which is matched one to one.

-(Governor) Funding in the amount of \$570,000 for Individual Development Accounts is eliminated in FY 10 and FY 11.

-(Legislative) Funding for Individual Development Accounts is provided in the amount of \$100,000 in FY 10 and FY 11.

Individual Development Accounts	0	-470,000	0	-470,000	0	100,000	0	100,000
<b>Total - General Fund</b>	<b>0</b>	<b>-470,000</b>	<b>0</b>	<b>-470,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

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

**Combine Funding for Jobs First Employment Services and Temporary Assistance to Needy Families**

-(Governor) Funding in the amount of approximately \$5.2 million from the TANF Job Reorganization account is combined with funding for the JFES Program as both accounts serve the same function.

-(Legislative) Same as Governor.

Jobs First Employment Services	0	5,201,776	0	5,201,776	0	0	0	0
TANF Job Reorganization	0	-5,201,776	0	-5,201,776	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for Various Accounts**

-(Governor) Funding for various accounts is reduced by \$370,999 in FY 10 and FY 11.

-(Legislative) Funding for the Apprentice Program is provided in the amount of \$500,000 in FY 10 and FY 11, and funding for 21<sup>st</sup> Century Jobs is provided in the amount of \$450,000 in both years of the biennium. Other programs are funded at the same level as the Governor.

Opportunity Industrial Centers	0	-225,000	0	-225,000	0	0	0	0
STRIDE	0	-15,000	0	-15,000	0	0	0	0
Apprenticeship Program	0	-123,847	0	-123,847	0	-91,112	0	-91,112
Connecticut Career Resource Network	0	-8,238	0	-8,238	0	0	0	0
21st Century Jobs	0	-501,912	0	-501,912	0	-451,886	0	-451,886
Incumbent Worker Training	0	-25,000	0	-25,000	0	0	0	0
STRIVE	0	-15,000	0	-15,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-913,997</b>	<b>0</b>	<b>-913,997</b>	<b>0</b>	<b>-542,998</b>	<b>0</b>	<b>-542,998</b>

**Reduce Funding for Jobs First Employment Services and Temporary Assistance to Needy Families**

-(Governor) Funding for Jobs First Employment Services and TANF Job Reorganization is reduced by approximately \$3.5 million in FY 10 and FY 11 due to anticipated savings from the recommended re-bidding of contracted services.

-(Legislative) Jobs First Employment Services is further reduced by \$1.0 million and TANF Job Reorganization is same as Governor.

Jobs First Employment Services	0	-3,521,607	0	-3,521,607	0	-1,000,000	0	-1,000,000
TANF Job Reorganization	0	-975,000	0	-975,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-4,496,607</b>	<b>0</b>	<b>-4,496,607</b>	<b>0</b>	<b>-1,000,000</b>	<b>0</b>	<b>-1,000,000</b>

**Transfer Funding for Unemployment Compensation Benefits for Military Spouses to the Unemployment Trust Fund**

-(Governor) Funding of \$175,000 is transferred to the Unemployment Compensation Trust Fund in FY 10 and FY 11.

-(Legislative) Same as Governor.

Unemployment Benefits for Military Spouses	0	-175,000	0	-175,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-175,000</b>	<b>0</b>	<b>-175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Adjust Workforce Investment Act (WIA)****Appropriation**

-(Governor) Funding for WIA is adjusted to reflect the federal allocation.

-(Legislative) Funding for WIA is adjusted to reflect the final federal allocation level of approximately \$30.5 million in FY 10 and FY 11.

Workforce Investment Act	0	4,570,019	0	4,230,283	0	7,496,172	0	7,496,172
<b>Total - General Fund</b>	<b>0</b>	<b>4,570,019</b>	<b>0</b>	<b>4,230,283</b>	<b>0</b>	<b>7,496,172</b>	<b>0</b>	<b>7,496,172</b>

**Eliminate Vacant Positions**

-(Governor) Funding of \$297,518 is reduced in FY 10 and \$298,518 in FY 11 to reflect the elimination of 5 positions that are currently vacant.

-(Legislative) Same as Governor.

Personal Services	-5	-297,518	-5	-298,518	0	0	0	0
<b>Total - General Fund</b>	<b>-5</b>	<b>-297,518</b>	<b>-5</b>	<b>-298,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$1,592,970 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Connecticut's Youth Employment Program	0	-250,000	0	-250,000	0	0	0	0
Jobs First Employment Services	0	-816,899	0	-816,899	0	0	0	0
Opportunity Industrial Centers	0	-25,000	0	-25,000	0	0	0	0
Individual Development Accounts	0	-30,000	0	-30,000	0	0	0	0
STRIDE	0	-15,000	0	-15,000	0	0	0	0
Apprenticeship Program	0	-32,735	0	-32,735	0	0	0	0
Connecticut Career Resource Network	0	-8,238	0	-8,238	0	0	0	0
21st Century Jobs	0	-50,098	0	-50,098	0	0	0	0
TANF Job Reorganization	0	-325,000	0	-325,000	0	0	0	0
Incumbent Worker Training	0	-25,000	0	-25,000	0	0	0	0
STRIVE	0	-15,000	0	-15,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,592,970</b>	<b>0</b>	<b>-1,592,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$45,995 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

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

-(Legislative) Funding for Other Expenses is funded at the reduced level of approximately \$750,000 in FY 10 and FY 11.

Other Expenses	0	-798,136	0	-798,371	0	-752,141	0	-752,376
<b>Total - General Fund</b>	<b>0</b>	<b>-798,136</b>	<b>0</b>	<b>-798,371</b>	<b>0</b>	<b>-752,141</b>	<b>0</b>	<b>-752,376</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

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

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

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

Equipment	0	-70,922	0	-60,203	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-70,922</b>	<b>0</b>	<b>-60,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Provide Funding for Opportunity Industrial Centers (OIC)**

-(Governor)

-(Legislative) Funding for the Opportunity Industrial Centers is provided in the amount of \$500,000 in FY 10 and FY 11.

Opportunity Industrial Centers	0	250,000	0	250,000	0	250,000	0	250,000
<b>Total - General Fund</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

**Adjust Funding for the Mortgage Crisis Job Training Program**

PA 08-176 provided \$2.5 million in FY 09 to the Department of Labor for the Mortgage Crisis Job Training Program (Customized Services).

-(Governor) Funding in the amount of \$2.5 million for Customized Services is eliminated in FY 10 and FY 11.

-(Legislative) Funding for Customized Services is restored at a reduced level of \$500,000 in FY 11.

Customized Services	0	-2,500,000	0	-2,000,000	0	0	0	500,000
<b>Total - Banking Fund</b>	<b>0</b>	<b>-2,500,000</b>	<b>0</b>	<b>-2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Carryforward Mortgage Crisis Job Training Funds</b>								
-(Legislative) Funding for Customized Services is carried forward into FY 10 per Sec. 501 of PA 09-3 JSS of the June Special Session (the budget act).								
Customized Services	0	500,000	0	0	0	500,000	0	0
<b>Total - Carry Forward BF</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>219</b>	<b>61,580,545</b>	<b>219</b>	<b>63,701,292</b>	<b>10</b>	<b>9,933,698</b>	<b>10</b>	<b>11,934,159</b>
<b>Budget Totals - BF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Budget Totals - WF</b>	<b>0</b>	<b>674,587</b>	<b>0</b>	<b>674,587</b>	<b>0</b>	<b>674,587</b>	<b>0</b>	<b>674,587</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Office of the Victim Advocate OVA41000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	4	4	4	4	4
<b>BUDGET SUMMARY</b>						
Personal Services	259,961	315,077	326,204	331,717	260,963	265,374
Other Expenses	51,922	49,695	50,050	50,050	40,020	40,020
Equipment	0	0	100	100	100	100
<b>Agency Total - General Fund</b>	<b>311,883</b>	<b>364,772</b>	<b>376,354</b>	<b>381,867</b>	<b>301,083</b>	<b>305,494</b>
<b>Additional Funds Available</b>						
Private Contributions	0	2,000	0	0	0	0
<b>Agency Grand Total [1]</b>	<b>311,883</b>	<b>366,772</b>	<b>376,354</b>	<b>381,867</b>	<b>301,083</b>	<b>305,494</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>4</b>	<b>364,772</b>	<b>4</b>	<b>364,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	11,127	0	16,640	0	0	0	0
Other Expenses	0	2,596	0	2,596	0	0	0	0
Equipment	0	1,000	0	2,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>14,723</b>	<b>0</b>	<b>21,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding by 20% to Obtain Savings**

-(Legislative) Agency total funding is reduced in order to obtain savings.

Personal Services	0	-65,241	0	-66,343	0	-65,241	0	-66,343
Other Expenses	0	-10,030	0	-10,030	0	-10,030	0	-10,030
<b>Total - General Fund</b>	<b>0</b>	<b>-75,271</b>	<b>0</b>	<b>-76,373</b>	<b>0</b>	<b>-75,271</b>	<b>0</b>	<b>-76,373</b>

**Achieve Other Expenses General Savings**

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

-(Legislative) Same as Governor.

Other Expenses	0	-2,241	0	-2,241	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,241</b>	<b>0</b>	<b>-2,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 General Obligation 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.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(<b>Governor</b>) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.</p> <p>-(<b>Legislative</b>) Same as Governor.</p>								
Equipment	0	-900	0	-1,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-900</b>	<b>0</b>	<b>-1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>4</b>	<b>301,083</b>	<b>4</b>	<b>305,494</b>	<b>0</b>	<b>-75,271</b>	<b>0</b>	<b>-76,373</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Commission on Human Rights and Opportunities HRO41100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	96	103	75	75	80	78
<b>BUDGET SUMMARY</b>						
Personal Services	6,639,050	7,205,787	5,694,720	5,714,038	6,057,632	5,789,994
Other Expenses	697,851	717,456	675,076	663,076	728,152	663,076
Equipment	5,800	0	100	100	100	100
<b>Other Current Expenses</b>						
Martin Luther King, Jr. Commission	6,650	6,317	6,317	6,317	6,650	6,650
<b>Agency Total - General Fund</b>	<b>7,349,351</b>	<b>7,929,560</b>	<b>6,376,213</b>	<b>6,383,531</b>	<b>6,792,534</b>	<b>6,459,820</b>
<b>Additional Funds Available</b>						
Federal Contributions	129,754	35,960	35,000	35,000	35,000	35,000
Bond Funds	0	139,627	475,000	125,000	475,000	125,000
<b>Agency Grand Total [1]</b>	<b>7,479,105</b>	<b>8,105,147</b>	<b>6,886,213</b>	<b>6,543,531</b>	<b>7,302,534</b>	<b>6,619,820</b>

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

**Closure of the Norwich Office**

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

-(Legislative) Funding is retained. See "Administrative Savings from Regional Office Efficiencies" write-up for more information.

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

**Closure of the Waterbury Office**

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

-(Legislative) Funding is retained. See "Administrative Savings from Regional Office Efficiencies" write-up for more information.

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

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Administrative Savings from Regional Office Efficiencies</b>								
-(Legislative) Funding of \$360,255 in Personal Services and \$159,224 in Other Expenses in FY 10 and \$480,342 in Personal Services and \$197,148 in Other Expenses in FY 11 is reduced to reflect administrative efficiencies from the regional offices. Savings assumes elimination of 7 positions.								
The Commission will report to the Appropriations Committee, through the Office of Fiscal Analysis, every 2 months commencing November 1, 2009 on the following: 1) status of regional offices' efficiencies and actual savings achieved in the reporting period as well as projected year-end; 2) the agency's number and title of positions filled and vacant; 3) status of authorized positions that are approved to be refilled; 4) the number and type of cases heard by Human Rights Referees in the reporting period stated above; 5) and the current caseload of Human Rights Representatives.								
Personal Services	-7	-360,255	-7	-480,342	-7	-360,255	-7	-480,342
Other Expenses	0	-159,224	0	-197,148	0	-159,224	0	-197,148
<b>Total - General Fund</b>	<b>-7</b>	<b>-519,479</b>	<b>-7</b>	<b>-677,490</b>	<b>-7</b>	<b>-519,479</b>	<b>-7</b>	<b>-677,490</b>
<b>Increase Funding for Moving Related Expenses</b>								
-(Governor) Funding in the amount of \$171,409 in FY 10 and \$144,257 in FY 11 is provided for moving expenses associated with relocating the Norwich and Waterbury offices to Hartford.								
-(Legislative) Same as Governor.								
Other Expenses	0	171,409	0	144,257	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>171,409</b>	<b>0</b>	<b>144,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Eliminate Vacant Positions</b>								
-(Governor) Funding of \$81,656 is reduced in FY 10 and FY 11 to reflect the elimination of 6 positions that are currently vacant (and partially funded).								
-(Legislative) Same as Governor.								
Personal Services	-6	-81,656	-6	-81,656	0	0	0	0
<b>Total - General Fund</b>	<b>-6</b>	<b>-81,656</b>	<b>-6</b>	<b>-81,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Funding to Reflect the Rollout of the FY 09 Recisions</b>								
The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.								
-(Governor) Funding of \$11,124 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Funding of \$10,791 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.</p>								
Other Expenses	0	-10,791	0	-10,791	0	0	0	0
Martin Luther King, Jr. Commission	0	0	0	0	0	333	0	333
<b>Total - General Fund</b>	<b>0</b>	<b>-10,791</b>	<b>0</b>	<b>-10,791</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>333</b>

#### Achieve Other Expenses General Savings

-(Governor) Funding of \$1,124 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-1,124	0	-1,124	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,124</b>	<b>0</b>	<b>-1,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Obtain Equipment through the Capital Equipment Purchase Fund

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

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

-(Legislative) Same as Governor.

Equipment	0	-474,900	0	-124,997	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-474,900</b>	<b>0</b>	<b>-124,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Transfer Fiscal Responsibilities to the Department of Administrative Services

The Department of Administrative Services' (DAS) Small Agency Resource Team (SMART) provides personnel, payroll, affirmative action and business office functions to various state agencies.

-(Legislative) The responsibilities of the Administrative Services Division and 2 positions and associated funding is transferred to DAS, resulting in a reduction of \$153,690 in FY 10 and FY 11.

Personal Services	-2	-153,690	-2	-153,690	-2	-153,690	-2	-153,690
<b>Total - General Fund</b>	<b>-2</b>	<b>-153,690</b>	<b>-2</b>	<b>-153,690</b>	<b>-2</b>	<b>-153,690</b>	<b>-2</b>	<b>-153,690</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Elimination of Positions due to Administrative Efficiencies</b>								
-(Legislative) Funding for 3 positions is eliminated due to administrative efficiencies from the transfer of responsibilities to the Department of Administrative Services, resulting in a reduction of \$178,233 in FY 10 and FY 11.								
Personal Services	-3	-178,233	-3	-178,233	-3	-178,233	-3	-178,233
<b>Total - General Fund</b>	<b>-3</b>	<b>-178,233</b>	<b>-3</b>	<b>-178,233</b>	<b>-3</b>	<b>-178,233</b>	<b>-3</b>	<b>-178,233</b>
<b>Eliminate Positions in the Public Hearing Office</b>								
CHRO Human Rights Referees conduct conferences and administrative hearings on contested cases of discrimination and whistleblower retaliation complaints and conducts settlement conferences to resolve complaints.								
-(Legislative) Funding of \$165,740 in FY 10 and \$265,740 in FY 11 is reduced in Personal Services. This reflects the elimination of 1 Human Rights Referee position in FY 10 and 2 additional Human Rights Referee positions in FY 11.								
Three Human Rights Referee positions remain. Section 154 of PA 09-7 (SSS), "AA Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs", changes the statutory number of Human Rights Referees from seven to five in FY 10 and five to three in FY 11.								
Personal Services	-1	-165,740	-3	-265,740	-1	-165,740	-3	-265,740
<b>Total - General Fund</b>	<b>-1</b>	<b>-165,740</b>	<b>-3</b>	<b>-265,740</b>	<b>-1</b>	<b>-165,740</b>	<b>-3</b>	<b>-265,740</b>
<b>Eliminate Position of Store Keeper</b>								
-(Legislative) Funding for the position of Store Keeper is eliminated, resulting in a reduction of \$41,619 in FY 10 and FY 11.								
Personal Services	-1	-41,619	-1	-41,619	-1	-41,619	-1	-41,619
<b>Total - General Fund</b>	<b>-1</b>	<b>-41,619</b>	<b>-1</b>	<b>-41,619</b>	<b>-1</b>	<b>-41,619</b>	<b>-1</b>	<b>-41,619</b>
<b>Eliminate Additional Positions</b>								
-(Legislative) Funding of \$200,606 in FY 10 and \$267,475 in FY 11 In the Personal Services account is reduced to reflect the elimination of three positions.								
Personal Services	-3	-200,606	-3	-267,475	-3	-200,606	-3	-267,475
<b>Total - General Fund</b>	<b>-3</b>	<b>-200,606</b>	<b>-3</b>	<b>-267,475</b>	<b>-3</b>	<b>-200,606</b>	<b>-3</b>	<b>-267,475</b>
<b>Budget Totals - GF</b>	<b>80</b>	<b>6,792,534</b>	<b>78</b>	<b>6,459,820</b>	<b>5</b>	<b>416,321</b>	<b>3</b>	<b>76,289</b>

#### OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET

**PA 09-7 (SSS), "An Act Implementing the Provisions of the Budget Concerning General Government and Making Changes to Various Programs"** - Section 155 of the Act establishes a task force to develop recommendations regarding a division of Administrative Hearings. The findings shall include, but not be limited to, the following relevant topics: (1) The viability of placing such division within the Commission on Human Rights and Opportunities (CHRO), (2) the scope of matters to be heard by the division, (3) any considerations or restrictions established by federal law, including federal funding, for the hearing of matters by the division from the Departments of Motor Vehicles, Transportation and Children and Families, (4) the need to train administrative law adjudicators in all matters and areas of the law to be heard by the division, (5) the requisite number of administrative law

adjudicators to hear matters assigned to the division and the concomitant level of support staff, (6) procedures for the appointment of the Chief Administrative Law Adjudicator, (7) the transfer of state agency affirmative action plan responsibilities from the CHRO to the Department of Administrative Services, and (8) the transfer of contractor affirmative action plan compliance responsibilities from the CHRO to the Office of the Attorney General. The task force shall report its recommendations to the General Assembly not later than February 1, 2010.

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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

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

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	33	33	33	33	32	32
Permanent Full-Time - OF	0	16	16	16	16	16
<b>BUDGET SUMMARY</b>						
Personal Services	2,225,308	2,356,934	2,348,226	2,351,295	2,289,521	2,292,590
Other Expenses	361,125	376,553	369,483	369,483	369,483	369,483
Equipment	1,000	0	100	100	100	100
<b>Agency Total - General Fund</b>	<b>2,587,433</b>	<b>2,733,487</b>	<b>2,717,809</b>	<b>2,720,878</b>	<b>2,659,104</b>	<b>2,662,173</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,776,101	1,508,543	1,554,114	1,540,755	1,554,114	1,540,755
Private Contributions	0	3,892	3,892	3,892	3,892	3,892
<b>Agency Grand Total [1]</b>	<b>4,363,534</b>	<b>4,245,922</b>	<b>4,275,815</b>	<b>4,265,525</b>	<b>4,217,110</b>	<b>4,206,820</b>

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

**Reduce Personal Services**

-(Legislative) Funding for Personal Services is reduced by \$58,705 in FY 10 and FY 11 to obtain savings.

Personal Services	-1	-58,705	-1	-58,705	-1	-58,705	-1	-58,705
<b>Total - General Fund</b>	<b>-1</b>	<b>-58,705</b>	<b>-1</b>	<b>-58,705</b>	<b>-1</b>	<b>-58,705</b>	<b>-1</b>	<b>-58,705</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

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

-(Legislative) Same as Governor.

Equipment	0	-10,020	0	-10,020	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-10,020</b>	<b>0</b>	<b>-10,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$7,070 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency.

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

Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-7,070	0	-7,070	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-7,070</b>	<b>0</b>	<b>-7,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

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

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

-(Legislative) Same as Governor.

Equipment	0	-4,900	0	-4,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-4,900</b>	<b>0</b>	<b>-4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>32</b>	<b>2,659,104</b>	<b>32</b>	<b>2,662,173</b>	<b>-1</b>	<b>-58,705</b>	<b>-1</b>	<b>-58,705</b>
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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Office of the Child Advocate OCA41300

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	8	10	0	0	9	9
<b>BUDGET SUMMARY</b>						
Personal Services	681,555	785,364	0	0	644,662	645,160
Other Expenses	120,100	175,471	0	0	162,016	162,016
Equipment	1,000	0	0	0	100	100
<b>Other Current Expenses</b>						
Child Fatality Review Panel	85,190	84,917	0	0	95,010	95,010
<b>Agency Total - General Fund</b>	<b>887,845</b>	<b>1,045,752</b>	<b>0</b>	<b>0</b>	<b>901,788</b>	<b>902,286</b>
<b>Additional Funds Available</b>						
Private Contributions	0	96,525	0	0	0	0
<b>Agency Grand Total [1]</b>	<b>887,845</b>	<b>1,142,277</b>	<b>0</b>	<b>0</b>	<b>901,788</b>	<b>902,286</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>10</b>	<b>1,045,752</b>	<b>10</b>	<b>1,045,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	-26,168	0	-25,670	0	0	0	0
Other Expenses	0	5,213	0	5,213	0	0	0	0
Equipment	0	1,346	0	2,128	0	0	0	0
Child Fatality Review Panel	0	10,093	0	10,093	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-9,516</b>	<b>0</b>	<b>-8,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Personal Services**

-(Legislative) Funding for Personal Services is reduced by \$50,000 in FY 10 and FY 11 to obtain savings.

Personal Services	-1	-50,000	-1	-50,000	-1	-50,000	-1	-50,000
<b>Total - General Fund</b>	<b>-1</b>	<b>-50,000</b>	<b>-1</b>	<b>-50,000</b>	<b>-1</b>	<b>-50,000</b>	<b>-1</b>	<b>-50,000</b>

**Reduce Other Expenses**

-(Legislative) Funding of \$5,000 in FY 10 and FY 11 is reduced to reflect savings in supplies, consultants and travel.

Other Expenses	0	-5,000	0	-5,000	0	-5,000	0	-5,000
<b>Total - General Fund</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>-5,000</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$6,455 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-6,455	0	-6,455	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-6,455</b>	<b>0</b>	<b>-6,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Obtain Equipment Through the Capital Equipment Purchase Fund**

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). No funding for equipment remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-1,246	0	-2,028	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,246</b>	<b>0</b>	<b>-2,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$71,747 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Personal Services	0	-64,534	0	-64,534	0	0	0	0
Other Expenses	0	-7,213	0	-7,213	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-71,747</b>	<b>0</b>	<b>-71,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Placement of Office of the Child Advocate**

PA 95-242 established the Office of the Child Advocate. The purpose of the office is to ensure the legal and civil rights of children who reside in the state. This includes the evaluation of the delivery of services, the review of state departmental procedures and complaints and recommendation of changes and procedures regarding juvenile problems, foster care, and treatment.

-(Governor) The Office of the Child Advocate is transferred to the Office of the Attorney General to streamline state agency operations. The transfer includes one position of the Child Advocate and \$141,000 in FY 10 and FY 11.

SB 839 "AAC Mergers and Consolidations of Various State Agencies" includes provisions to transfer the Child Advocate to the Office of the Attorney General.

-(Legislative) Funding for the position of the Child Advocate will remain in the Office of the Child Advocate.

Personal Services	0	0	0	0	1	141,000	1	141,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>141,000</b>	<b>1</b>	<b>141,000</b>

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

**Adjust Funding for the Office of the Child Advocate**

-(Governor) Funding for the Office of the Child Advocate and the remaining 9 positions (after the transfer) is eliminated, resulting in a reduction of \$815,788 in FY 10 and \$816,286 in FY 11.

SB 839 "AAC Mergers and Consolidations of Various State Agencies" includes provisions to eliminate the Office of the Child Advocate.

-(Legislative) Funding for the Office of the Child Advocate, including nine positions, will be maintained.

Personal Services	0	0	0	0	9	553,662	9	554,160
Other Expenses	0	0	0	0	0	167,016	0	167,016
Equipment	0	0	0	0	0	100	0	100
Child Fatality Review Panel	0	0	0	0	0	95,010	0	95,010
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>815,788</b>	<b>9</b>	<b>816,286</b>
<b>Budget Totals - GF</b>	<b>9</b>	<b>901,788</b>	<b>9</b>	<b>902,286</b>	<b>9</b>	<b>901,788</b>	<b>9</b>	<b>902,286</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Workers' Compensation Commission WCC42000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time - WF	129	132	132	132	130	130
<b>BUDGET SUMMARY</b>						
Personal Services	8,959,493	9,608,184	9,900,000	10,040,000	9,900,000	10,040,000
Other Expenses	2,710,818	3,146,291	3,155,016	3,155,605	2,558,530	2,558,530
Equipment	15,656	291,669	82,000	137,000	97,000	137,000
<b>Other Current Expenses</b>						
Criminal Justice Fraud Unit	411,408	473,129	0	0	0	0
Rehabilitative Services	2,022,843	2,561,048	2,288,065	2,320,098	2,288,065	2,320,098
Fringe Benefits	5,112,506	5,522,685	5,586,922	5,805,640	5,586,922	5,805,640
Indirect Overhead	746,404	986,133	895,579	922,446	895,579	922,446
<b>Agency Total - Workers' Compensation Fund [1]</b>	<b>19,979,128</b>	<b>22,589,139</b>	<b>21,907,582</b>	<b>22,380,789</b>	<b>21,326,096</b>	<b>21,783,714</b>

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

**Adjust Funding for the Middletown Workers' Compensation Commission District Office**

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

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

-(Legislative) Restore funding to reflect that the Middletown Workers' Compensation Middletown office will remain open.

Other Expenses	0	0	0	0	0	100,000	0	100,000
Equipment	0	0	0	0	0	15,000	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>100,000</b>

**Reallocate Criminal Justice Fraud Unit to the Division of Criminal Justice**

-(Governor) Reallocate the Criminal Justice Fraud Unit from the Workers' Compensation Commission (WCC) to the Division of Criminal Justice (DCJ) in FY

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
10 and FY 11. Funding for the Fraud Unit is still the responsibility of the WCC, however, the funding appears as an account line item in DCJ and not WCC.								
<b>-(Legislative)</b> Same as Governor.								
Criminal Justice Fraud Unit	0	-558,546	0	-558,755	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>-558,546</b>	<b>0</b>	<b>-558,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Funding for Equipment</b>								
<b>-(Governor)</b> Reduce Equipment funding by \$210,020 in FY 10 and by \$170,020 in FY 11 to achieve savings.								
<b>-(Legislative)</b> Same as Governor.								
Equipment	0	-210,020	0	-170,020	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>-210,020</b>	<b>0</b>	<b>-170,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Funding for Rehabilitative Services</b>								
<b>-(Governor)</b> Reduce Rehabilitative Services funding by \$407,775 in FY 10 and by \$375,742 in FY 11 to achieve savings.								
<b>-(Legislative)</b> Same as Governor.								
Rehabilitative Services	0	-407,775	0	-375,742	0	0	0	0
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>-407,775</b>	<b>0</b>	<b>-375,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Other Expenses Funding</b>								
<b>-(Legislative)</b> Reduce Other Expenses funding by \$621,486 in FY 10 and by \$622,075 in FY 11 to achieve savings.								
Other Expenses	0	-621,486	0	-622,075	0	-621,486	0	-622,075
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>-621,486</b>	<b>0</b>	<b>-622,075</b>	<b>0</b>	<b>-621,486</b>	<b>0</b>	<b>-622,075</b>
<b>Eliminate Two Vacant Positions</b>								
<b>-(Legislative)</b> Eliminate two unfunded vacant positions.								
Personal Services	-2	0	-2	0	-2	0	-2	0
<b>Total - Workers' Compensation Fund</b>	<b>-2</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>-2</b>	<b>0</b>
<b>Suspend Funding for Pain Management Protocol Development</b>								
The Workers' Compensation Commission entered into an agreement, for the period of May 1, 2009 – April 30, 2011, with the UConn Health Center to produce evidence based Pain Management Guidelines for evaluation and subsequent treatment of injured workers.								
<b>-(Legislative)</b> Reduce Other Expenses by \$75,000 in both FY 10 and FY 11 to reflect the suspension of the Pain Management Protocol study.								
Other Expenses	0	-75,000	0	-75,000	0	-75,000	0	-75,000
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>-75,000</b>	<b>0</b>	<b>-75,000</b>	<b>0</b>	<b>-75,000</b>	<b>0</b>	<b>-75,000</b>
<b>Budget Totals - WF</b>	<b>130</b>	<b>21,326,096</b>	<b>130</b>	<b>21,783,714</b>	<b>-2</b>	<b>-581,486</b>	<b>-2</b>	<b>-597,075</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Department of Emergency Management and Homeland Security EHS99500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	46	46	46	46	36	36
Permanent Full-Time - OF	14	14	14	14	14	14
Permanent Full-Time - OF	8	9	9	9	9	9
<b>BUDGET SUMMARY</b>						
Personal Services	3,758,964	3,952,502	3,918,717	3,987,140	3,339,140	3,407,563
Other Expenses	539,029	857,988	854,460	854,460	854,460	854,460
Equipment	269,655	0	100	100	100	100
<b>Other Current Expenses</b>						
American Red Cross	225,000	213,750	0	0	0	0
<b>Agency Total - General Fund</b>	<b>4,792,648</b>	<b>5,024,240</b>	<b>4,773,277</b>	<b>4,841,700</b>	<b>4,193,700</b>	<b>4,262,123</b>
<b>Additional Funds Available</b>						
Federal Contributions	29,999,869	32,084,303	31,897,341	22,737,471	31,897,341	22,737,471
Bond Funds	0	410,128	314,350	407,900	314,350	407,900
Private Contributions	0	8,328,011	2,600,159	2,634,774	2,600,159	2,634,774
<b>Agency Grand Total [1]</b>	<b>34,792,517</b>	<b>45,846,682</b>	<b>39,585,127</b>	<b>30,621,845</b>	<b>39,005,550</b>	<b>30,042,268</b>

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

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

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

-(Legislative) Same as Governor.

Equipment	0	-150,850	0	-145,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-150,850</b>	<b>0</b>	<b>-145,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

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

-(Governor) Funding of \$13,046 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Other Expenses	0	-13,046	0	-13,046	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-13,046</b>	<b>0</b>	<b>-13,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Achieve Other Expenses General Savings

-(Governor) Funding of \$23,528 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-23,528	0	-23,528	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-23,528</b>	<b>0</b>	<b>-23,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Eliminate Funding to the American Red Cross

Agency funding in the amount of \$225,000 was provided to the American Red Cross in both years of the FY 08-09 biennium for a dedicated team to recruit Hispanic blood donors. Funding of \$11,250 was subsequently reduced as part of the Governor's FY 09 recisions.

-(Governor) Funding of \$225,000 in FY 10 and FY 11 to the American Red Cross is eliminated.

-(Legislative) Same as Governor.

American Red Cross	0	-225,000	0	-225,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-225,000</b>	<b>0</b>	<b>-225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Transfer Funds for Five Vehicles from the Department of Public Safety for Urban Search and Rescue

The Urban Search and Rescue Unit within DEMHS is a volunteer civil preparedness force trained to respond in various emergency situations. Volunteers are overseen by a State Police Trooper working with DEMHS.

-(Governor) A transfer of \$20,000 from the Department of Public Safety to the Department of Emergency Management and Homeland Security is provided in FY 10 and FY 11 to cover the costs of leasing five vehicles from the Department of Administrative Services. The vehicles are to be used by the Urban Search and Rescue Unit.

-(Legislative) Same as Governor.

Other Expenses	0	20,000	0	20,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Reduce Reimbursement to the Department of Public Safety**

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

-(Governor) A reduction of \$266,195 is provided in FY 10 and FY 11 to more accurately reflect the number of sworn personnel actually employed by DEMHS. Funding for reimbursement to DPS for the services of 14 Troopers remains in DEMHS' budget.

-(Legislative) Same as Governor.

Personal Services	0	-266,195	0	-266,195	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-266,195</b>	<b>0</b>	<b>-266,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Positions**

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

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

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.