

Regulation and Protection

Coordinator – Michael Murphy

			Actual	Estimated	Original	Governor's	Difference	% Change
	Page #	Analyst	Expenditure	Expenditure	Appropriated	Recommended	GOV-Orig	GOV-Orig
			FY 09	FY 10	FY 11	Revised	FY 11	FY 11
						FY 11		
General Fund								
Department of Public Safety	8	EA	175,301,874	163,543,440	172,111,411	157,573,568	-14,537,843	-8.45
Police Officer Standards and Training Council	11	EA	2,830,550	2,766,847	3,094,934	2,687,808	-407,126	-13.15
Board of Firearms Permit Examiners	13	EA	98,265	81,456	82,607	0	-82,607	-100.00
Military Department	14	EA	6,860,283	6,591,547	6,845,841	6,521,562	-324,279	-4.74
Commission on Fire Prevention and Control	16	EA	3,681,924	3,759,653	3,882,507	3,713,145	-169,362	-4.36
Department of Public Utility Control	22	PY	1,103,401	0	0	0	0	NA
Department of Consumer Protection	25	AS	11,349,539	10,720,272	12,307,473	10,998,752	-1,308,721	-10.63
Commission on Human Rights and Opportunities	27	PY	7,305,231	6,116,023	6,459,820	6,232,778	-227,042	-3.51
Office of Protection and Advocacy for Persons with Disabilities	29	PY	2,595,207	2,593,289	2,662,173	2,611,572	-50,601	-1.90
Department of Emergency Management and Homeland Security	32	EA	0	0	4,262,123	3,784,522	-477,601	-11.21
Total - General Fund			211,126,274	196,172,527	211,708,889	194,123,707	-17,585,182	-8.31
Banking Fund								
Department of Banking	18	AS	18,184,494	18,431,713	20,073,086	20,169,701	96,615	.48
Insurance Fund								
Insurance Department	19	RW	22,700,949	23,067,759	24,748,358	24,162,931	-585,427	-2.37
Office of the Healthcare Advocate	24	RW	981,577	1,281,536	1,369,294	1,144,856	-224,438	-16.39
Total - Insurance Fund			23,682,526	24,349,295	26,117,652	25,307,787	-809,865	-3.10
Consumer Counsel and Public Utility Control Fund								
Office of Consumer Counsel	21	PY	2,675,395	2,898,100	3,224,134	3,237,137	13,003	.40
Department of Public Utility Control	22	PY	18,254,088	19,210,205	20,733,252	20,056,159	-677,093	-3.27
Total - Consumer Counsel and Public Utility Control Fund			20,929,483	22,108,305	23,957,386	23,293,296	-664,090	-2.77
Workers' Compensation Fund								
Workers' Compensation Commission	31	HW	21,252,822	20,258,825	21,783,714	20,970,204	-813,510	-3.73
Total - All Appropriated Funds			295,175,599	281,320,665	303,640,727	283,864,695	-19,776,032	-6.51

BUDGET CHANGES

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
REGULATION AND PROTECTION		
<u>Department of Public Safety</u>		
FY 11 Original Appropriation - GF	1,761	172,111,411
Rollout FY 10 Rescissions		
Personal Services	0	-25,000
Equipment	0	-99
Civil Air Patrol	0	-1,746
Total - General Fund	0	-26,845
Redeploy 21 School Resource Officers		
Personal Services	0	-1,050,000
Total - General Fund	0	-1,050,000
Reassign 2 Troopers Serving as Pilots or Spotters		
Personal Services	0	-100,000
Total - General Fund	0	-100,000
Defer a Trooper Training Class		
Personal Services	0	-1,093,050
Equipment	0	-440,800
Total - General Fund	0	-1,533,850
Rollout of the SEBAC Savings		
Personal Services	-110	-11,326,482
Total - General Fund	-110	-11,326,482
Rollout of the Management Lapse		
Personal Services	0	-144,499
Total - General Fund	0	-144,499
Allocate DoIT Lapse		
Other Expenses	0	-2,056,167
Total - General Fund	0	-2,056,167
Annualize FY 10 Deficiency Funding into FY 11		
Workers' Compensation Claims	0	1,700,000
Total - General Fund	0	1,700,000
Budget Totals - GF	1,651	157,573,568
<u>Police Officer Standards and Training Council</u>		
FY 11 Original Appropriation - GF	26	3,094,934
Adjust Equipment Funding		
Equipment	0	-99
Total - General Fund	0	-99
Rollout of the SEBAC Savings		
Personal Services	-4	-393,278
Total - General Fund	-4	-393,278
Rollout of the Management Lapse		
Personal Services	0	-12,703
Total - General Fund	0	-12,703
Allocate DoIT Lapse		
Other Expenses	0	-1,046
Total - General Fund	0	-1,046
Budget Totals - GF	22	2,687,808

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<u>Board of Firearms Permit Examiners</u>		
FY 11 Original Appropriation - GF	1	82,607
Consolidate Board of Firearm Permit Examiners into DPS		
Personal Services	-1	-73,536
Other Expenses	0	-8,971
Equipment	0	-1
Total - General Fund	-1	-82,508
Adjust Equipment Funding		
Equipment	0	-99
Total - General Fund	0	-99
Budget Totals - GF	0	0
<u>Military Department</u>		
FY 11 Original Appropriation - GF	49	6,845,841
Reduce Overtime		
Personal Services	0	-25,000
Total - General Fund	0	-25,000
Adjust Equipment Funding		
Equipment	0	-99
Total - General Fund	0	-99
Rollout of the SEBAC Savings		
Personal Services	-3	-270,038
Total - General Fund	-3	-270,038
Rollout of the Management Lapse		
Personal Services	0	-12,703
Total - General Fund	0	-12,703
Allocate DoIT Lapse		
Other Expenses	0	-16,439
Total - General Fund	0	-16,439
Budget Totals - GF	46	6,521,562
<u>Commission on Fire Prevention and Control</u>		
FY 11 Original Appropriation - GF	16	3,882,507
Adjust Equipment Funding		
Equipment	0	-99
Total - General Fund	0	-99
Reduce Firefighter Training Account		
Firefighter Training I	0	-151,576
Total - General Fund	0	-151,576
Rollout of the SEBAC Savings		
Personal Services	0	-12,326
Total - General Fund	0	-12,326
Rollout of the Management Lapse		
Personal Services	0	-3,175
Total - General Fund	0	-3,175
Allocate DoIT Lapse		
Other Expenses	0	-2,186
Total - General Fund	0	-2,186
Budget Totals - GF	16	3,713,145

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<u>Department of Banking</u>		
FY 11 Original Appropriation - BF	125	20,073,086
Rollout FY 10 Rescissions		
Fringe Benefits	0	-50,000
Total - Banking Fund	0	-50,000
Rollout of the SEBAC Savings		
Personal Services	-5	0
Total - Banking Fund	-5	0
Adjust Indirect Overhead		
Indirect Overhead	0	146,615
Total - Banking Fund	0	146,615
Budget Totals - BF	120	20,169,701
<u>Insurance Department</u>		
FY 11 Original Appropriation - IF	148	24,748,358
Reduce Personal Services		
Personal Services	0	-225,000
Total - Insurance Fund	0	-225,000
Rollout of the SEBAC Savings		
Personal Services	-7	0
Total - Insurance Fund	-7	0
Reduce Other Expenses		
Other Expenses	0	-477,000
Total - Insurance Fund	0	-477,000
Reduce Equipment		
Equipment	0	-45,000
Total - Insurance Fund	0	-45,000
Rollout of FY 10 Rescissions		
Equipment	0	-5,119
Total - Insurance Fund	0	-5,119
Reduce Fringe Benefits		
Fringe Benefits	0	-139,500
Total - Insurance Fund	0	-139,500
Adjust Indirect Overhead		
Indirect Overhead	0	306,192
Total - Insurance Fund	0	306,192
Budget Totals - IF	141	24,162,931
<u>Office of Consumer Counsel</u>		
FY 11 Original Appropriation - PF	17	3,224,134
Eliminate/Remove Vacant Positions		
Personal Services	-2	-108,307
Fringe Benefits	0	-59,568
Total - Consumer Counsel and Public Utility Control Fund	-2	-167,875
Adjust Indirect Overhead		
Indirect Overhead	0	208,867
Total - Consumer Counsel and Public Utility Control Fund	0	208,867
Rollout of the SEBAC savings		
Personal Services	-1	0
Total - Consumer Counsel and Public Utility Control Fund	-1	0

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Rollout FY 10 Rescissions		
Other Expenses	0	-27,489
Equipment	0	-500
Total - Consumer Counsel and Public Utility Control Fund	0	-27,989
Budget Totals - PF	14	3,237,137
<u>Department of Public Utility Control</u>		
FY 11 Original Appropriation - PF	126	20,733,252
Eliminate/Remove Vacant Positions		
Personal Services	-2	-202,000
Fringe Benefits	0	-117,160
Total - Consumer Counsel and Public Utility Control Fund	-2	-319,160
Reduce Operational Expenses		
Other Expenses	0	-10,000
Equipment	0	-20,000
Total - Consumer Counsel and Public Utility Control Fund	0	-30,000
Adjust Indirect Overhead		
Indirect Overhead	0	-324,908
Total - Consumer Counsel and Public Utility Control Fund	0	-324,908
Rollout of the SEBAC Savings		
Personal Services	-9	0
Total - Consumer Counsel and Public Utility Control Fund	-9	0
Rollout FY 10 Rescissions		
Equipment	0	-3,025
Total - Consumer Counsel and Public Utility Control Fund	0	-3,025
Budget Totals - PF	115	20,056,159
<u>Office of the Healthcare Advocate</u>		
FY 11 Original Appropriation - IF	10	1,369,294
Eliminate One Vacant Position		
Personal Services	-1	-84,522
Total - Insurance Fund	-1	-84,522
Reduce Other Expenses		
Other Expenses	0	-68,465
Total - Insurance Fund	0	-68,465
Adjust Equipment Funding		
Equipment	0	-120
Total - Insurance Fund	0	-120
Reduce Fringe Benefits		
Fringe Benefits	0	-47,332
Total - Insurance Fund	0	-47,332
Adjust Indirect Overhead		
Indirect Overhead	0	-23,999
Total - Insurance Fund	0	-23,999
Budget Totals - IF	9	1,144,856
<u>Department of Consumer Protection</u>		
FY 11 Original Appropriation - GF	140	12,307,473
Eliminate/Remove Vacant Positions		
Personal Services	-2	-141,243
Total - General Fund	-2	-141,243
Rollout of the Management Lapse Savings		
Personal Services	0	-19,055
Total - General Fund	0	-19,055

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Rollout of the SEBAC Savings		
Personal Services	-10	-1,069,865
Total - General Fund	-10	-1,069,865
Allocate DoIT Lapse		
Other Expenses	0	-78,459
Total - General Fund	0	-78,459
Adjust Equipment Funding		
Equipment	0	-99
Total - General Fund	0	-99
Budget Totals - GF	128	10,998,752
<u>Commission on Human Rights and Opportunities</u>		
FY 11 Original Appropriation - GF	78	6,459,820
Rollout of the SEBAC Savings		
Personal Services	0	-629,958
Total - General Fund	0	-629,958
Rollout of the Management Lapse		
Personal Services	0	-25,407
Total - General Fund	0	-25,407
Restore Personal Services Funding		
Personal Services	0	655,365
Total - General Fund	0	655,365
Allocate DoIT Lapse		
Other Expenses	0	-226,943
Total - General Fund	0	-226,943
Adjust Equipment Funding		
Equipment	0	-99
Total - General Fund	0	-99
Budget Totals - GF	78	6,232,778
<u>Office of Protection and Advocacy for Persons with Disabilities</u>		
FY 11 Original Appropriation - GF	32	2,662,173
Rollout of SEBAC Savings		
Personal Services	0	-29,430
Total - General Fund	0	-29,430
Rollout of Management Lapse		
Personal Services	0	-4,763
Total - General Fund	0	-4,763
Allocate DoIT Lapse		
Other Expenses	0	-8,345
Total - General Fund	0	-8,345
Rollout of FY 10 Rescissions		
Other Expenses	0	-7,964
Total - General Fund	0	-7,964
Adjust Equipment Funding		
Equipment	0	-99
Total - General Fund	0	-99
Budget Totals - GF	32	2,611,572

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<u>Workers' Compensation Commission</u>		
FY 11 Original Appropriation - WF	130	21,783,714
Adjust Equipment Funding		
Equipment	0	-49,850
Total - Workers' Compensation Fund	0	-49,850
Reduce Funding for Rehabilitative Services		
Rehabilitative Services	0	-1,044,185
Total - Workers' Compensation Fund	0	-1,044,185
Rollout of SEBAC Savings		
Personal Services	-8	0
Total - Workers' Compensation Fund	-8	0
Adjust Funding of Indirect Overhead		
Indirect Overhead	0	280,525
Total - Workers' Compensation Fund	0	280,525
Budget Totals - WF	122	20,970,204
<u>Department of Emergency Management and Homeland Security</u>		
FY 11 Original Appropriation - GF	36	4,262,123
Adjust Equipment Funding		
Equipment	0	-99
Total - General Fund	0	-99
Rollout of the SEBAC Savings		
Personal Services	-1	-242,095
Total - General Fund	-1	-242,095
Rollout of the Management Lapse		
Personal Services	0	-11,115
Total - General Fund	0	-11,115
Allocate DoIT Lapse		
Other Expenses	0	-224,292
Total - General Fund	0	-224,292
Budget Totals - GF	35	3,784,522
REGULATION AND PROTECTION TOTALS		
Total Regulation and Protection	2,529	283,864,695
GRAND TOTAL	2,529	283,864,695

Department of Public Safety DPS32000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	1,787	1,761	1,761	1,651	-110	-6.25
Permanent Full-Time - OF	10	9	9	9	0	0.00
Permanent Full-Time - OF	71	71	71	71	0	0.00
BUDGET SUMMARY						
Personal Services	132,347,420	119,713,371	131,161,610	117,422,579	-13,739,031	-10.47
Other Expenses	30,316,901	28,710,749	30,368,119	27,871,152	-2,496,967	-8.22
Equipment	0	95	100	1	-99	-99.00
Other Current Expenses						
Stress Reduction	7,265	23,354	23,354	23,354	0	0.00
Fleet Purchase	6,912,132	9,873,239	7,035,596	7,035,596	0	0.00
Gun Law Enforcement Task Force	299,509	0	0	0	0	N/A
Workers' Compensation Claims	4,377,763	5,138,787	3,438,787	5,138,787	1,700,000	49.44
COLLECT	44,346	48,925	48,925	48,925	0	0.00
Urban Violence Task Force	318,018	0	0	0	0	N/A
Persistent Violent Felony Offenders Act	514,000	0	0	0	0	N/A
Other Than Payments to Local Governments						
Civil Air Patrol	34,920	34,920	34,920	33,174	-1,746	-5.00
Grant Payments to Local Governments						
SNTF Local Officer Incentive Program	129,600	0	0	0	0	N/A
Agency Total - General Fund	175,301,874	163,543,440	172,111,411	157,573,568	-14,537,843	-8.45
Additional Funds Available						
Federal Contributions	2,129,000	1,498,500	1,498,500	1,498,500	0	0.00
Carry Forward Funding	0	52,657	0	0	0	N/A
Bond Funds	465,500	0	0	0	0	N/A
Private Contributions	27,103,152	28,000,539	28,671,106	28,671,106	0	0.00
Agency Grand Total	204,999,526	193,095,136	202,281,017	187,743,174	-14,537,843	-7.19

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - GF	1,761	172,111,411

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$26,845 in November.

(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.

Personal Services	0	-25,000
Equipment	0	-99
Civil Air Patrol	0	-1,746
Total - General Fund	0	-26,845

Redeploy 21 School Resource Officers

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.

(Governor) Twenty-one School Resource Officers are redeployed to patrol duties, resulting in associated savings of \$1.5 million in FY 11.

Personal Services	0	-1,050,000
Total - General Fund	0	-1,050,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Reassign 2 Troopers Serving as Pilots or Spotters		
The Aviation Unit consists of four Troopers and is part of the Emergency Service Unit of the State Police. The Unit assists in monitoring traffic, augmenting search operations, firefighting operations, and the apprehension of criminals. The aviation aircraft includes the use of one helicopter and one fixed wing airplane.		
(Governor) Two Troopers serving as Pilots or Spotters are redeployed to patrol duties, resulting in associated savings of \$100,000 in FY 11.		
Personal Services	0	-100,000
Total - General Fund	0	-100,000
Defer a Trooper Training Class		
(Governor) Defer a trooper training class budgeted in FY 11 with an estimated size of 75 trainees, for a savings of \$1,533,850.		
Personal Services	0	-1,093,050
Equipment	0	-440,800
Total - General Fund	0	-1,533,850
Rollout of the SEBAC Savings		
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.		
(Governor) Funding of \$11,326,482 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 110 full time positions due to RIP.		
Personal Services	-110	-11,326,482
Total - General Fund	-110	-11,326,482
Rollout of the Management Lapse		
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.		
(Governor) Funding of \$144,499 is reduced to reflect the reallocation of the Management Lapse to this agency.		
Personal Services	0	-144,499
Total - General Fund	0	-144,499
Allocate DoIT Lapse		
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.		
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.		
(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$3,287,145. The agency has an estimated FY 10 deficiency of \$2.0 million which is partially attributed to the DoIT lapse.		
Other Expenses	0	-2,056,167
Total - General Fund	0	-2,056,167

**Gov. Rev.
FY 11
Pos.**

**Gov. Rev.
FY 11
Amount**

Annualize FY 10 Deficiency Funding into FY 11

This agency currently requires estimated deficiency funding in FY 10 of \$1.7 million in the Workers' Compensation Claims account. The shortfall is due to actual monthly claims payouts averaging higher than the appropriated amount.

(Governor) Funding of \$1.7 million is provided to annualize the costs associated with the deficiency requirements of FY 10.

Workers' Compensation Claims	0	1,700,000
Total - General Fund	0	1,700,000
Total - GF	1,651	157,573,568

Police Officer Standards and Training Council PST34000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	27	26	26	22	-4	-15.38
BUDGET SUMMARY						
Personal Services	2,012,632	1,774,346	2,101,436	1,695,455	-405,981	-19.32
Other Expenses	817,918	992,406	993,398	992,352	-1,046	-0.11
Equipment	0	95	100	1	-99	-99.00
Agency Total - General Fund	2,830,550	2,766,847	3,094,934	2,687,808	-407,126	-13.15
Additional Funds Available						
Federal Contributions	34,371	11,121	11,121	11,121	0	0.00
Bond Funds	110,400	21,000	21,000	21,000	0	0.00
Private Contributions	3,707	3,707	3,707	3,707	0	0.00
Agency Grand Total	2,979,028	2,802,675	3,130,762	2,723,636	-407,126	-13.00

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - GF	26	3,094,934

Adjust Equipment Funding

(Governor) Funding of \$99 is reduced in the Equipment account.

Equipment	0	-99
Total - General Fund	0	-99

Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$393,278 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 4 full time positions due to RIP.

Personal Services	-4	-393,278
Total - General Fund	-4	-393,278

Rollout of the Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$12,703 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-12,703
Total - General Fund	0	-12,703

**Gov. Rev.
FY 11
Pos.**

**Gov. Rev.
FY 11
Amount**

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$992.

Other Expenses	0	-1,046
Total - General Fund	0	-1,046
Total - GF	22	2,687,808

Board of Firearms Permit Examiners FPE34100

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	1	1	1	0	-1	-100.00
BUDGET SUMMARY						
Personal Services	89,570	72,390	73,536	0	-73,536	-100.00
Other Expenses	8,695	8,971	8,971	0	-8,971	-100.00
Equipment	0	95	100	0	-100	-100.00
Agency Total - General Fund	98,265	81,456	82,607	0	-82,607	-100.00

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - GF	1	82,607

Consolidate Board of Firearm Permit Examiners into DPS

The Board of Firearm Permit Examiners was established under CGS 29-32b to provide a means of appeal to any person aggrieved by any refusal to issue or renew a pistol permit or certificate under the provisions of Sections 29-28 or 29-36f, by any limitation or revocation of a pistol permit or certificate issued under any of said sections, or by a refusal or failure of any issuing authority to furnish a pistol permit application as provided in Section 29-28a through administrative hearings.

(Governor) The administrative duties of the Board of Firearm Permit Examiners are consolidated into the Department of Public Safety. This would result in a reduction of \$82,508 due to the elimination of one filled position.

Personal Services	-1	-73,536
Other Expenses	0	-8,971
Equipment	0	-1
Total - General Fund	-1	-82,508

Adjust Equipment Funding

(Governor) Funding of \$99 is reduced in the Equipment account.

Equipment	0	-99
Total - General Fund	0	-99

Total - GF	0	0
-------------------	----------	----------

Military Department MIL36000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	51	49	49	46	-3	-6.12
Permanent Full-Time - OF	62	62	62	62	0	0.00
BUDGET SUMMARY						
Personal Services	3,265,551	3,236,554	3,475,246	3,167,505	-307,741	-8.86
Other Expenses	3,125,732	2,729,398	2,744,995	2,728,556	-16,439	-0.60
Equipment	0	95	100	1	-99	-99.00
Other Current Expenses						
Firing Squads	319,500	319,500	319,500	319,500	0	0.00
Veteran's Service Bonuses	149,500	306,000	306,000	306,000	0	0.00
Agency Total - General Fund	6,860,283	6,591,547	6,845,841	6,521,562	-324,279	-4.74
Additional Funds Available						
Federal Contributions	13,875,903	14,596,171	15,377,144	15,377,144	0	0.00
Bond Funds	153,350	284,800	399,600	399,600	0	0.00
Private Contributions	101,258	114,821	128,562	128,562	0	0.00
Agency Grand Total	20,990,794	21,587,339	22,751,147	22,426,868	-324,279	-1.43

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - GF	49	6,845,841

Reduce Overtime

(Governor) Agency overtime is reduced by 33%, resulting in a savings of \$25,000 in FY 11.

Personal Services	0	-25,000
Total - General Fund	0	-25,000

Adjust Equipment Funding

(Governor) Funding of \$99 is reduced in the Equipment account

Equipment	0	-99
Total - General Fund	0	-99

Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$270,038 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 3 full time positions due to RIP.

Personal Services	-3	-270,038
Total - General Fund	-3	-270,038

Rollout of the Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$12,703 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-12,703
Total - General Fund	0	-12,703

Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
----------------------------	------------------------------

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$15,597.

Other Expenses	0	-16,439
Total - General Fund	0	-16,439
Total - GF	46	6,521,562

Commission on Fire Prevention and Control FPC36500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	18	16	16	16	0	0.00
BUDGET SUMMARY						
Personal Services	1,699,793	1,640,214	1,683,823	1,668,322	-15,501	-0.92
Other Expenses	681,051	710,214	715,288	713,102	-2,186	-0.31
Equipment	0	95	100	1	-99	-99.00
Other Current Expenses						
Firefighter Training I	355,250	479,987	505,250	353,674	-151,576	-30.00
Other Than Payments to Local Governments						
Fire Training School - Willimantic	161,798	153,708	161,798	161,798	0	0.00
Fire Training School - Torrington	81,367	77,299	81,367	81,367	0	0.00
Fire Training School - New Haven	48,364	45,946	48,364	48,364	0	0.00
Fire Training School - Derby	37,139	35,282	37,139	37,139	0	0.00
Fire Training School - Wolcott	100,162	95,154	100,162	100,162	0	0.00
Fire Training School - Fairfield	70,395	66,875	70,395	70,395	0	0.00
Fire Training School - Hartford	169,336	160,869	169,336	169,336	0	0.00
Fire Training School - Middletown	59,053	56,100	59,053	59,053	0	0.00
Fire Training School - Stamford	3,182	0	0	0	0	N/A
Payments to Volunteer Fire Companies	162,784	185,250	195,000	195,000	0	0.00
Fire Training School - Stamford	52,250	52,660	55,432	55,432	0	0.00
Agency Total - General Fund	3,681,924	3,759,653	3,882,507	3,713,145	-169,362	-4.36
Additional Funds Available						
Bond Funds	493,915	0	0	0	0	N/A
Private Contributions	1,472,405	1,472,405	1,472,405	1,472,405	0	0.00
Agency Grand Total	5,648,244	5,232,058	5,354,912	5,185,550	-169,362	-3.16
				Gov. Rev. FY 11 Pos.		Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - GF				16		3,882,507
Adjust Equipment Funding						
(Governor) Funding of \$99 is reduced in the Equipment account.						
Equipment				0		-99
Total - General Fund				0		-99
Reduce Firefighter Training Account						
CGS 7-323p(b) allows for reimbursement to municipalities of one-half the costs of Firefighter I training.						
(Governor) Funding for this program is reduced by \$151,576 in FY 11, leaving \$353,674 in FY 11.						
Firefighter Training I				0		-151,576
Total - General Fund				0		-151,576
Rollout of the SEBAC Savings						
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.						
(Governor) Funding of \$12,326 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 0 full time positions due to RIP.						
Personal Services				0		-12,326
Total - General Fund				0		-12,326

**Gov. Rev.
FY 11
Pos.**

**Gov. Rev.
FY 11
Amount**

Rollout of the Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$3,175 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-3,175
Total - General Fund	0	-3,175

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$2,074.

Other Expenses	0	-2,186
Total - General Fund	0	-2,186

Total - GF	16	3,713,145
-------------------	-----------	------------------

Department of Banking DOB37000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time - BF	129	125	125	120	-5	-4.00
BUDGET SUMMARY						
Personal Services	10,083,262	9,656,646	11,072,611	11,072,611	0	0.00
Other Expenses	1,823,628	1,974,735	1,885,735	1,885,735	0	0.00
Equipment	0	18,035	21,708	21,708	0	0.00
Other Current Expenses						
Fringe Benefits	5,545,634	5,902,965	6,187,321	6,137,321	-50,000	-0.81
Indirect Overhead	731,970	879,332	905,711	1,052,326	146,615	16.19
Agency Total - Banking Fund	18,184,494	18,431,713	20,073,086	20,169,701	96,615	0.48
Additional Funds Available						
Carry Forward BF	0	1,000,000	0	0	0	N/A
Private Contributions	281,488	281,488	281,488	281,488	0	0.00
Agency Grand Total	18,465,982	19,713,201	20,354,574	20,451,189	96,615	0.47

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - BF	125	20,073,086

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$240,949 in November.

(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.

Fringe Benefits	0	-50,000
Total - Banking Fund	0	-50,000

Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) . The agency's authorized position count is reduced by 5 full time positions due to RIP.

Personal Services	-5	0
Total - Banking Fund	-5	0

Adjust Indirect Overhead

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

(Governor) Funding is adjusted to reflect revised SWCAP costs

Indirect Overhead	0	146,615
Total - Banking Fund	0	146,615

Total - BF	120	20,169,701
-------------------	------------	-------------------

Insurance Department DOI37500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time - IF	149	148	148	141	-7	-4.73
Permanent Full-Time - OF	3	3	3	3	0	0.00
BUDGET SUMMARY						
Personal Services	12,669,478	12,466,625	13,685,483	13,460,483	-225,000	-1.64
Other Expenses	2,521,750	2,396,611	2,397,280	1,920,280	-477,000	-19.90
Equipment	56,646	97,256	101,375	51,256	-50,119	-49.44
Other Current Expenses						
Fringe Benefits	6,928,727	7,737,063	8,169,016	8,029,516	-139,500	-1.71
Indirect Overhead	524,348	370,204	395,204	701,396	306,192	77.48
Agency Total - Insurance Fund	22,700,949	23,067,759	24,748,358	24,162,931	-585,427	-2.37
Additional Funds Available						
Private Contributions	500,000	655,000	685,000	685,000	0	0.00
Agency Grand Total	23,200,949	23,722,759	25,433,358	24,847,931	-585,427	-2.30

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - IF	148	24,748,358

Reduce Personal Services

(Governor) Funding of \$225,000 is reduced in recognition of cost-savings in Personal Services through the sharing of one DOIT Manager (a savings of \$78,000) and from voluntary employee leave (a savings of \$147,000).

Personal Services	0	-225,000
Total - Insurance Fund	0	-225,000

Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) The agency's authorized position count is reduced by 7 full time positions due to RIP.

Personal Services	-7	0
Total - Insurance Fund	-7	0

Reduce Other Expenses

(Governor) Funding of \$477,000 is reduced to reflect cost-savings achieved by shifting program software services from DOIT to the UConn Grad Center (a savings of \$465,000) and through the return of three leased vehicles (a savings of \$12,000).

Other Expenses	0	-477,000
Total - Insurance Fund	0	-477,000

Reduce Equipment

The agency's policy is to replace laptop and desktop computers every four years at the expiration of their warranties.

(Governor) Funding of \$45,000 is reduced to reflect the deferment of replacing laptops and desktop computers.

Equipment	0	-45,000
Total - Insurance Fund	0	-45,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Rollout of FY 10 Rescissions		
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$5,119 in November.		
(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.		
Equipment	0	-5,119
Total - Insurance Fund	0	-5,119
Reduce Fringe Benefits		
The fringe benefit costs for non-General Fund state employees are budgeted for directly in the affected agency's budget.		
(Governor) Funding of \$139,500 is reduced to reflect the Personal Services reduction.		
Fringe Benefits	0	-139,500
Total - Insurance Fund	0	-139,500
Adjust Indirect Overhead		
This agency is charged by the State Comptroller under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.		
(Governor) Funding is adjusted to reflect revised SWCAP costs.		
Indirect Overhead	0	306,192
Total - Insurance Fund	0	306,192
Total - IF	141	24,162,931

Office of Consumer Counsel DCC38100

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time - PF	17	17	17	14	-3	-17.65
BUDGET SUMMARY						
Personal Services	1,341,222	1,308,977	1,523,895	1,415,588	-108,307	-7.11
Other Expenses	423,923	529,122	556,971	529,482	-27,489	-4.94
Equipment	1,003	9,500	9,500	9,000	-500	-5.26
Other Current Expenses						
Fringe Benefits	762,845	841,726	918,729	859,161	-59,568	-6.48
Indirect Overhead	146,402	208,775	215,039	423,906	208,867	97.13
Agency Total - Consumer Counsel and Public Utility Control Fund	2,675,395	2,898,100	3,224,134	3,237,137	13,003	0.40

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - PF	17	3,224,134

Eliminate/Remove Vacant Positions

(Governor) Eliminate 2 vacant positions and the associated funding of \$108,307 in Personal Services and \$59,568 in Fringe Benefits.

Personal Services	-2	-108,307
Fringe Benefits	0	-59,568
Total - Consumer Counsel and Public Utility Control Fund	-2	-167,875

Adjust Indirect Overhead

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

(Governor) Funding is adjusted by \$208,867 to reflect revised SWCAP costs.

Indirect Overhead	0	208,867
Total - Consumer Counsel and Public Utility Control Fund	0	208,867

Rollout of the SEBAC savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) The agency's authorized position count is reduced by 1 full time position due to RIP.

Personal Services	-1	0
Total - Consumer Counsel and Public Utility Control Fund	-1	0

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$xx in November.

(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.

Other Expenses	0	-27,489
Equipment	0	-500
Total - Consumer Counsel and Public Utility Control Fund	0	-27,989

Total - PF	14	3,237,137
-------------------	-----------	------------------

Department of Public Utility Control PUC39000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time - PF	142	126	126	115	-11	-8.73
Permanent Full-Time -	11	11	11	11	0	0.00
BUDGET SUMMARY						
Other Current Expenses						
Statewide Energy Efficiency and Outreach	1,103,401	0	0	0	0	N/A
Agency Total - General Fund	1,103,401	0	0	0	0	N/A
Personal Services	10,548,026	10,521,970	11,796,389	11,594,389	-202,000	-1.71
Other Expenses	1,701,288	1,593,827	1,594,642	1,584,642	-10,000	-0.63
Equipment	0	57,475	80,500	57,475	-23,025	-28.60
Fringe Benefits	5,855,504	6,649,407	6,850,941	6,733,781	-117,160	-1.71
Indirect Overhead	149,270	387,526	410,780	85,872	-324,908	-79.10
Agency Total - Consumer Counsel and Public Utility Control Fund	18,254,088	19,210,205	20,733,252	20,056,159	-677,093	-3.27
Agency Total - Appropriated Funds	19,357,489	19,210,205	20,733,252	20,056,159	-677,093	-3.27
Additional Funds Available						
Federal Contributions	408,020	420,256	433,200	433,200	0	0.00
Siting Council	2,228,692	2,527,709	2,598,665	2,598,665	0	0.00
Agency Grand Total	21,994,201	22,158,170	23,765,117	23,088,024	-677,093	-2.85
				Gov. Rev. FY 11 Pos.		Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - PF				126		20,733,252
Eliminate/Remove Vacant Positions						
(Governor) Eliminate 2 vacant positions and the associated funding.						
Personal Services				-2		-202,000
Fringe Benefits				0		-117,160
Total - Consumer Counsel and Public Utility Control Fund				-2		-319,160
Reduce Operational Expenses						
(Governor) Savings are obtained by streamlining operations.						
Other Expenses				0		-10,000
Equipment				0		-20,000
Total - Consumer Counsel and Public Utility Control Fund				0		-30,000
Adjust Indirect Overhead						
This agency is charged by the State Comptroller under the Statewide Cost Allocation Plan (SWCAP) for utilizing certain centralized state agency services.						
(Governor) Funding is adjusted to reflect revised SWCAP costs.						
Indirect Overhead				0		-324,908
Total - Consumer Counsel and Public Utility Control Fund				0		-324,908

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Rollout of the SEBAC Savings		
The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.		
(Governor) The agency's authorized position count is reduced by 9 full time positions due to RIP.		
Personal Services	-9	0
Total - Consumer Counsel and Public Utility Control Fund	-9	0
Rollout FY 10 Rescissions		
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$3,025 in November.		
(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.		
Equipment	0	-3,025
Total - Consumer Counsel and Public Utility Control Fund	0	-3,025
Total - PF	115	20,056,159

Office of the Healthcare Advocate MCO39400

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time - IF	7	10	10	9	-1	-10.00
BUDGET SUMMARY						
Personal Services	524,351	709,853	757,235	672,713	-84,522	-11.16
Other Expenses	134,632	174,175	204,838	136,373	-68,465	-33.42
Equipment	1,159	2,280	2,400	2,280	-120	-5.00
Other Current Expenses						
Fringe Benefits	305,009	375,228	380,821	333,489	-47,332	-12.43
Indirect Overhead	16,426	20,000	24,000	1	-23,999	-100.00
Agency Total - Insurance Fund	981,577	1,281,536	1,369,294	1,144,856	-224,438	-16.39

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - IF	10	1,369,294

Eliminate One Vacant Position

The Commission on Health Equity was established within the Office of the Healthcare Advocate, 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 Connecticut residents.

(Governor) Funding of \$84,522 is reduced to reflect the elimination of one vacant position intended to support the Commission on Health Equity.

Personal Services	-1	-84,522
Total - Insurance Fund	-1	-84,522

Reduce Other Expenses

(Governor) Funding is reduced by \$68,465 to achieve savings.

Other Expenses	0	-68,465
Total - Insurance Fund	0	-68,465

Adjust Equipment Funding

(Governor) Funding of \$120 is reduced in the Equipment account.

Equipment	0	-120
Total - Insurance Fund	0	-120

Reduce Fringe Benefits

(Governor) Funding of \$47,332 is reduced to reflect the elimination of one vacant position.

Fringe Benefits	0	-47,332
Total - Insurance Fund	0	-47,332

Adjust Indirect Overhead

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

(Governor) Funding is adjusted to reflect revised SWCAP costs.

Indirect Overhead	0	-23,999
Total - Insurance Fund	0	-23,999

Total - IF	9	1,144,856
-------------------	----------	------------------

Department of Consumer Protection DCP39500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	147	140	140	128	-12	-8.57
Permanent Full-Time - OF	1	1	1	1	0	0.00
Permanent Full-Time - OF	32	32	32	32	0	0.00
BUDGET SUMMARY						
Personal Services	10,149,460	9,495,627	11,074,000	9,843,837	-1,230,163	-11.11
Other Expenses	1,200,079	1,224,550	1,233,373	1,154,914	-78,459	-6.36
Equipment	0	95	100	1	-99	-99.00
Agency Total - General Fund	11,349,539	10,720,272	12,307,473	10,998,752	-1,308,721	-10.63
Additional Funds Available						
Federal Contributions	359,500	444,800	445,100	445,100	0	0.00
Bond Funds	395,049	0	0	0	0	N/A
Private Contributions	4,299,029	4,472,583	4,740,938	4,740,938	0	0.00
Agency Grand Total	16,403,117	15,637,655	17,493,511	16,184,790	-1,308,721	-7.48

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - GF	140	12,307,473

Eliminate/Remove Vacant Positions

(Governor) Eliminate 2 vacant positions and the associated funding of \$141,243.

Personal Services	-2	-141,243
Total - General Fund	-2	-141,243

Rollout of the Management Lapse Savings

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$19,055 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-19,055
Total - General Fund	0	-19,055

Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$1,069,865 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 10 full time positions due to RIP.

Personal Services	-10	-1,069,865
Total - General Fund	-10	-1,069,865

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Allocate DoIT Lapse		
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.		
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.		
(Governor) The FY 11 lapse adjustment of \$78,459 is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$74,440.		
Other Expenses	0	-78,459
Total - General Fund	0	-78,459
Adjust Equipment Funding		
(Governor) Funding of \$99 is reduced in the Equipment account.		
Equipment	0	-99
Total - General Fund	0	-99
Total - GF	128	10,998,752

Commission on Human Rights and Opportunities HRO41100

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	103	80	78	78	0	0.00
BUDGET SUMMARY						
Personal Services	6,746,167	5,596,444	5,789,994	5,789,994	0	0.00
Other Expenses	552,747	512,834	663,076	436,133	-226,943	-34.23
Equipment	0	95	100	1	-99	-99.00
Other Current Expenses						
Martin Luther King, Jr. Commission	6,317	6,650	6,650	6,650	0	0.00
Agency Total - General Fund	7,305,231	6,116,023	6,459,820	6,232,778	-227,042	-3.51
Additional Funds Available						
Federal Contributions	35,960	35,000	35,000	35,000	0	0.00
Bond Funds	139,627	475,000	125,000	125,000	0	0.00
Agency Grand Total	7,480,818	6,626,023	6,619,820	6,392,778	-227,042	-3.43

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - GF	78	6,459,820

Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$629,958 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days.

Personal Services	0	-629,958
Total - General Fund	0	-629,958

Rollout of the Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$25,407 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-25,407
Total - General Fund	0	-25,407

Restore Personal Services Funding

(Governor) Funding of \$655,365 is restored to the agency in order to fully fund the Personal Services account.

Personal Services	0	655,365
Total - General Fund	0	655,365

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Allocate DoIT Lapse		
The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.		
In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.		
(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$215,318.		
Other Expenses	0	-226,943
Total - General Fund	0	-226,943
Adjust Equipment Funding		
(Governor) Funding of \$99 is reduced in the Equipment account.		
Equipment	0	-99
Total - General Fund	0	-99
Total - GF	78	6,232,778

Office of Protection and Advocacy for Persons with Disabilities OPA41200

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	33	33	32	33	1	3.13
Permanent Full-Time - OF	16	16	16	16	0	0.00
BUDGET SUMMARY						
Personal Services	2,314,756	2,239,593	2,292,590	2,258,397	-34,193	-1.49
Other Expenses	280,451	353,601	369,483	353,174	-16,309	-4.41
Equipment	0	95	100	1	-99	-99.00
Agency Total - General Fund	2,595,207	2,593,289	2,662,173	2,611,572	-50,601	-1.90
Additional Funds Available						
Federal Contributions	1,508,543	1,554,114	1,540,755	1,540,755	0	0.00
Private Contributions	3,892	3,892	3,892	3,892	0	0.00
Agency Grand Total	4,107,642	4,151,295	4,206,820	4,156,219	-50,601	-1.20

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - GF	32	2,662,173

Rollout of SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$29,430 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to furlough days.

Personal Services	0	-29,430
Total - General Fund	0	-29,430

Rollout of Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$4,763 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-4,763
Total - General Fund	0	-4,763

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$7,918.

Other Expenses	0	-8,345
Total - General Fund	0	-8,345

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Rollout of FY 10 Rescissions		
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$7,964 in November.		
(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.		
Other Expenses	0	-7,964
Total - General Fund	0	-7,964
Adjust Equipment Funding		
(Governor) Funding of \$99 is reduced in the Equipment account.		
Equipment	0	-99
Total - General Fund	0	-99
Total - GF	32	2,611,572

Workers' Compensation Commission WCC42000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time - WF	132	130	130	122	-8	-6.15
BUDGET SUMMARY						
Personal Services	9,347,791	8,951,982	10,040,000	10,040,000	0	0.00
Other Expenses	2,736,339	2,558,530	2,558,530	2,558,530	0	0.00
Equipment	0	92,150	137,000	87,150	-49,850	-36.39
Other Current Expenses						
Criminal Justice Fraud Unit	473,129	0	0	0	0	N/A
Rehabilitative Services	2,247,880	2,173,662	2,320,098	1,275,913	-1,044,185	-45.01
Fringe Benefits	5,340,441	5,586,922	5,805,640	5,805,640	0	0.00
Indirect Overhead	1,107,242	895,579	922,446	1,202,971	280,525	30.41
Agency Total - Workers' Compensation Fund	21,252,822	20,258,825	21,783,714	20,970,204	-813,510	-3.73

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - WF	130	21,783,714

Adjust Equipment Funding

(Governor) Funding of \$49,850 is reduced in the equipment account to reflect savings.

Equipment	0	-49,850
Total - Workers' Compensation Fund	0	-49,850

Reduce Funding for Rehabilitative Services

The Worker's Compensation Commission is required, per CGS 31-283a, to provide vocational rehabilitation services to individuals injured under the Worker's Compensation Act. The Rehabilitative Services Unit provides aptitude testing, evaluation, job seeking skills, counseling, placement assistance, and on-the-job-training.

(Governor) Funding of \$1,044,185 is reduced in the Rehabilitative Services account in FY 11. Due to the Retirement Incentive provisions of the 2009 SEBAC Agreement and the voluntary leave of an employee, the Rehabilitative Services Unit lost 2 of their 5 Service Coordinators. The 3 remaining Service Coordinators are servicing 2 offices and will likely handle fewer injured workers and will spend less on counseling, training, and programs.

Rehabilitative Services	0	-1,044,185
Total - Workers' Compensation Fund	0	-1,044,185

Rollout of SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) The agency's authorized position count is reduced by 8 full time positions due to RIP.

Personal Services	-8	0
Total - Workers' Compensation Fund	-8	0

Adjust Funding of Indirect Overhead

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

(Governor) Funding is adjusted to reflect revised SWCAP costs.

Indirect Overhead	0	280,525
Total - Workers' Compensation Fund	0	280,525

Total - WF	122	20,970,204
-------------------	------------	-------------------

Department of Emergency Management and Homeland Security EHS99500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	46	36	36	35	-1	-2.78
Permanent Full-Time - OF	14	14	14	14	0	0.00
Permanent Full-Time - OF	9	9	9	9	0	0.00
BUDGET SUMMARY						
Personal Services	0	0	3,407,563	3,154,353	-253,210	-7.43
Other Expenses	0	0	854,460	630,168	-224,292	-26.25
Equipment	0	0	100	1	-99	-99.00
Agency Total - General Fund	0	0	4,262,123	3,784,522	-477,601	-11.21
Additional Funds Available						
Federal Contributions	32,084,303	31,897,341	22,737,471	22,737,471	0	0.00
Bond Funds	410,128	314,350	407,900	407,900	0	0.00
Private Contributions	8,328,011	2,600,159	2,634,774	2,634,774	0	0.00
Agency Grand Total	40,822,442	34,811,850	30,042,268	29,564,667	-477,601	-1.59

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - GF	36	4,262,123

Adjust Equipment Funding

(Governor) Funding of \$99 is reduced in the Equipment account.

Equipment	0	-99
Total - General Fund	0	-99

Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$242,095 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 1 full time position due to RIP.

Personal Services	-1	-242,095
Total - General Fund	-1	-242,095

Rollout of the Management Lapse

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$11,115 is reduced to reflect the reallocation of the Management Lapse to this agency

Personal Services	0	-11,115
Total - General Fund	0	-11,115

**Gov. Rev.
FY 11
Pos.**

**Gov. Rev.
FY 11
Amount**

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$212,803.

Other Expenses	0	-224,292
Total - General Fund	0	-224,292
Total - GF	35	3,784,522