

# Regulation and Protection

Coordinator - Grant Gager

## Office of Fiscal Analysis

Description	Page #	Analyst	Governor Estimated FY 13	Governor's Changes		Governor's Recommended	
				FY 14	FY 15	FY 14	FY 15

### General Fund

Department of Emergency Services and Public Protection	1	GG	164,569,768	2,500,809	5,040,375	167,070,577	169,610,143
Military Department	10	AB	6,004,100	565,142	778,719	6,569,242	6,782,819
Department of Consumer Protection	23	AS	15,521,623	314,605	996,686	15,836,228	16,518,309
Commission on Human Rights and Opportunities	28	GG	5,585,563	828,947	1,087,071	6,414,510	6,672,634
Protection and Advocacy for Persons with Disabilities	32	GG	2,430,765	10,634	61,034	2,441,399	2,491,799
<b>Total</b>			<b>194,111,819</b>	<b>4,220,137</b>	<b>7,963,885</b>	<b>198,331,956</b>	<b>202,075,704</b>

### Insurance Fund

Insurance Department	15	NA	25,618,101	1,188,208	2,291,237	26,806,309	27,909,338
Office of the Healthcare Advocate	19	NA	2,293,407	(206,982)	(183,342)	2,086,425	2,110,065
<b>Total</b>			<b>27,911,508</b>	<b>981,226</b>	<b>2,107,895</b>	<b>28,892,734</b>	<b>30,019,403</b>

### Workers' Compensation Fund

Workers' Compensation Commission	36	HW	17,819,996	463,021	893,842	18,283,017	18,713,838
<b>Total</b>			<b>17,819,996</b>	<b>463,021</b>	<b>893,842</b>	<b>18,283,017</b>	<b>18,713,838</b>

# Department of Emergency Services and Public Protection

## DPS32000

### Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	1,670	1,670	1,670	1,670	1,670	0.00
Permanent Full-Time - OF	85	85	85	85	85	0.00

### Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	126,077,292	134,397,831	136,821,389	129,512,477	131,485,282	4.29
Other Expenses	28,744,276	27,977,648	28,677,575	31,309,694	31,941,518	11.12
Equipment	4	222,446	155,890	106,022	93,990	2349650.00
<b>Other Current Expenses</b>						
Stress Reduction	23,354	25,000	25,000	23,354	23,354	0.00
Fleet Purchase	4,271,474	5,503,870	7,498,000	0	0	(100.00)
Workers' Compensation Claims	4,238,787	4,528,356	4,667,785	4,238,787	4,238,787	0.00
COLLECT	4,892	0	0	0	0	(100.00)
<b>Other Than Payments to Local Governments</b>						
Fire Training School - Willimantic	161,798	199,243	199,709	0	0	(100.00)
Maintenance of County Base Fire Radio Network	25,176	25,176	25,176	0	0	(100.00)
Maintenance of State-Wide Fire Radio Network	16,756	16,756	16,756	0	0	(100.00)
Police Association of Connecticut	190,000	190,000	190,000	180,500	180,500	(5.00)
Connecticut State Firefighter's Association	194,711	194,711	194,711	184,976	184,976	(5.00)
Fire Training School - Torrington	81,367	81,368	81,368	0	0	(100.00)
Fire Training School - New Haven	48,364	86,824	89,424	0	0	(100.00)
Fire Training School - Derby	37,139	41,150	44,150	0	0	(100.00)
Fire Training School - Wolcott	100,162	116,750	121,000	0	0	(100.00)
Fire Training School - Fairfield	70,395	72,500	74,682	0	0	(100.00)
Fire Training School - Hartford	169,336	196,518	202,610	0	0	(100.00)
Fire Training School - Middletown	59,053	80,405	62,405	0	0	(100.00)
Fire Training School - Stamford	55,432	57,320	60,186	0	0	(100.00)
Regional Fire Training School Grants	0	0	0	743,899	743,899	n/a
Maintenance of Fire Radio Networks	0	0	0	39,837	39,837	n/a
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>731,031</b>	<b>678,000</b>	<b>n/a</b>
<b>Agency Total - General Fund</b>	<b>164,569,768</b>	<b>174,013,872</b>	<b>179,207,816</b>	<b>167,070,577</b>	<b>169,610,143</b>	<b>3.06</b>

<b>Additional Funds Available</b>						
Federal & Other Restricted Act	87,993,609	60,611,447	50,250,473	60,611,447	50,250,473	(0.43)
Private Contributions	51,198,777	43,160,350	33,378,033	43,160,350	33,378,033	(0.35)
Special Funds, Non-Appropriated	1,270,804	200,000	200,000	200,000	200,000	(0.84)
<b>Agency Grand Total</b>	<b>305,032,958</b>	<b>277,985,669</b>	<b>263,036,322</b>	<b>271,042,374</b>	<b>253,438,649</b>	<b>(16.91)</b>

### Current Services & Policy Revisions Summary

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>1,670</b>	<b>164,569,768</b>	<b>1,670</b>	<b>164,569,768</b>
Current Services Adjustments	0	6,633,392	0	9,473,157
<b>Current Services Totals</b>	<b>1,670</b>	<b>171,203,160</b>	<b>1,670</b>	<b>174,042,925</b>
Policy Revisions	0	(4,132,583)	0	(4,432,782)
<b>Total Recommended - GF</b>	<b>1,670</b>	<b>167,070,577</b>	<b>1,670</b>	<b>169,610,143</b>

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	5,462,455	0	7,294,742
<b>Total - General Fund</b>	<b>0</b>	<b>5,462,455</b>	<b>0</b>	<b>7,294,742</b>

#### Governor

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

#### Apply Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	1,139,410	0	2,030,369
Workers' Compensation Claims	0	183,576	0	374,454
Fire Training School - Willimantic	0	3,511	0	8,305
Fire Training School - Torrington	0	1,766	0	7,177
Fire Training School - New Haven	0	1,050	0	2,483
Fire Training School - Derby	0	806	0	1,906
Fire Training School - Wolcott	0	2,173	0	5,141
Fire Training School - Fairfield	0	1,528	0	3,614

Fire Training School - Hartford	0	3,675	0	8,692
Fire Training School - Middletown	0	1,282	0	3,032
Fire Training School - Stamford	0	1,203	0	2,845
<b>Total - General Fund</b>	<b>0</b>	<b>1,339,980</b>	<b>0</b>	<b>2,448,018</b>

### Background

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

### Governor

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

### Provide Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	1,355,109	0	644,757
<b>Total - General Fund</b>	<b>0</b>	<b>1,355,109</b>	<b>0</b>	<b>644,757</b>

### Background

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

### Governor

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

### Adjust Funding for Helicopter Maintenance

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	250,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

### Governor

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

### Adjust for FY 13 Deficiency

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(2,500,000)	0	(2,500,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(2,500,000)</b>	<b>0</b>	<b>(2,500,000)</b>

### Background

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

**Governor**

Reduce funding by \$2.5 million in both FY 14 and FY 15 to reflect the one-time nature of the FY 13 deficiency requirements.

**Adjust Funding to Reflect Increased Cost of Ammunition**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	146,921	0	196,921
<b>Total - General Fund</b>	<b>0</b>	<b>146,921</b>	<b>0</b>	<b>196,921</b>

**Governor**

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

**Adjust Funding for Required Equipment**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Equipment	0	106,018	0	93,986
<b>Total - General Fund</b>	<b>0</b>	<b>106,018</b>	<b>0</b>	<b>93,986</b>

**Governor**

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

**Reduce Funding for Other Expenses**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(120,991)	0	(120,991)
<b>Total - General Fund</b>	<b>0</b>	<b>(120,991)</b>	<b>0</b>	<b>(120,991)</b>

**Governor**

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

**Provide Additional Funding for Vehicle Replacement**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Fleet Purchase	0	598,792	0	1,420,616
<b>Total - General Fund</b>	<b>0</b>	<b>598,792</b>	<b>0</b>	<b>1,420,616</b>

**Governor**

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

### Reduce Funding to Reflect Current Requirements

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
COLLECT	0	(4,892)	0	(4,892)
<b>Total - General Fund</b>	<b>0</b>	<b>(4,892)</b>	<b>0</b>	<b>(4,892)</b>

#### Background

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

#### Governor

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

## Policy Revisions

### Rollout of FY 13 Rescissions

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Fire Training School - Willimantic	0	(8,089)	0	(8,089)
Maintenance of County Base Fire Radio Network	0	(1,258)	0	(1,258)
Maintenance of State-Wide Fire Radio Network	0	(837)	0	(837)
Police Association of Connecticut	0	(9,500)	0	(9,500)
Connecticut State Firefighter's Association	0	(9,735)	0	(9,735)
Fire Training School - Torrington	0	(4,068)	0	(4,068)
Fire Training School - New Haven	0	(2,418)	0	(2,418)
Fire Training School - Derby	0	(1,856)	0	(1,856)
Fire Training School - Wolcott	0	(5,008)	0	(5,008)
Fire Training School - Fairfield	0	(3,519)	0	(3,519)
Fire Training School - Hartford	0	(8,466)	0	(8,466)
Fire Training School - Middletown	0	(2,952)	0	(2,952)
Fire Training School - Stamford	0	(2,771)	0	(2,771)
<b>Total - General Fund</b>	<b>0</b>	<b>(60,477)</b>	<b>0</b>	<b>(60,477)</b>

#### Background

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

#### Governor

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

### Rollout of FY 13 DMP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(720,000)	0	(720,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(720,000)</b>	<b>0</b>	<b>(720,000)</b>

### Background

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

### Governor

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

### Transfer Funding to Streamline Budget Account Structure

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	4,870,266	0	5,692,090
Fleet Purchase	0	(4,870,266)	0	(5,692,090)
Fire Training School - Willimantic	0	(153,709)	0	(153,709)
Maintenance of County Base Fire Radio Network	0	(23,918)	0	(23,918)
Maintenance of State-Wide Fire Radio Network	0	(15,919)	0	(15,919)
Fire Training School - Torrington	0	(77,299)	0	(77,299)
Fire Training School - New Haven	0	(45,946)	0	(45,946)
Fire Training School - Derby	0	(35,283)	0	(35,283)
Fire Training School - Wolcott	0	(95,154)	0	(95,154)
Fire Training School - Fairfield	0	(66,876)	0	(66,876)
Fire Training School - Hartford	0	(160,870)	0	(160,870)
Fire Training School - Middletown	0	(56,101)	0	(56,101)
Fire Training School - Stamford	0	(52,661)	0	(52,661)
Regional Fire Training School Grants	0	743,899	0	743,899
Maintenance of Fire Radio Networks	0	39,837	0	39,837
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Background

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

### Governor

Transfer funding in the following accounts to reflect the streamlining of agency budget account structure:

Transfer funding of \$4,870,266 in FY 14 and \$5,692,090 in FY 15 from the Fleet Purchase account to the Other Expenses account.

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

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

### Eliminate Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(1,139,410)	0	(2,030,369)
Workers' Compensation Claims	0	(183,576)	0	(374,454)
Fire Training School - Willimantic	0	(3,511)	0	(8,305)

Fire Training School - Torrington	0	(1,766)	0	(7,177)
Fire Training School - New Haven	0	(1,050)	0	(2,483)
Fire Training School - Derby	0	(806)	0	(1,906)
Fire Training School - Wolcott	0	(2,173)	0	(5,141)
Fire Training School - Fairfield	0	(1,528)	0	(3,614)
Fire Training School - Hartford	0	(3,675)	0	(8,692)
Fire Training School - Middletown	0	(1,282)	0	(3,032)
Fire Training School - Stamford	0	(1,203)	0	(2,845)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,339,980)</b>	<b>0</b>	<b>(2,448,018)</b>

**Governor**

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

**Remove Funding for Salary Increases of Appointed Officials**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(54,031)	0	(113,513)
<b>Total - General Fund</b>	<b>0</b>	<b>(54,031)</b>	<b>0</b>	<b>(113,513)</b>

**Governor**

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

**Reduce Funding to Reflect FEMA Reimbursement of Storm Costs**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(200,000)	0	0
Other Expenses	0	(10,000)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(210,000)</b>	<b>0</b>	<b>0</b>

**Governor**

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

**Adjust Funding for GAAP**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	(624,078)	0	33,243
<b>Total - General Fund</b>	<b>0</b>	<b>(624,078)</b>	<b>0</b>	<b>33,243</b>

**Governor**

Reduce funding by \$624,078 in FY 14 and provide funding of \$33,243 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.



### Reduce Funding to Reflect Overtime Savings

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(503,239)	0	(503,239)
<b>Total - General Fund</b>	<b>0</b>	<b>(503,239)</b>	<b>0</b>	<b>(503,239)</b>

#### Background

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

#### Governor

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

### Continue Consolidation of Dispatch Operations

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(300,000)	0	(300,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>(300,000)</b>

#### Background

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

#### Governor

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

### Restaff Background and Special Licensing and Firearms Units

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	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>

#### Background

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

#### Governor

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

### Transfer Funding - Centralize Courier & Mail Services in DAS

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(36,069)	0	(36,069)
<b>Total - General Fund</b>	<b>0</b>	<b>(36,069)</b>	<b>0</b>	<b>(36,069)</b>

#### Governor

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

### Reduce Funding to Reflect Telecommunications Cost Savings

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(13,000)	0	(13,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(13,000)</b>	<b>0</b>	<b>(13,000)</b>

#### Background

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

#### Governor

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

### Reduce Funding to Reflect Reduced IT Contracted Services

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(21,709)	0	(21,709)
<b>Total - General Fund</b>	<b>0</b>	<b>(21,709)</b>	<b>0</b>	<b>(21,709)</b>

#### Governor

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

## Military Department

### MIL36000

#### Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	42	42	42	42	42	0.00
Permanent Full-Time - OF	71	71	71	71	71	0.00

#### Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	2,785,205	3,127,079	3,289,530	2,958,725	3,130,954	12.41
Other Expenses	2,739,394	3,048,709	3,406,514	2,806,808	2,988,728	9.10
Equipment	1	0	0	1	1	0.00
<b>Other Current Expenses</b>						
Honor Guards	319,500	541,350	541,350	471,526	471,526	47.58
Veteran's Service Bonuses	160,000	480,000	180,000	312,000	172,000	7.50
GAAP Adjustments	0	0	0	20,182	19,610	n/a
<b>Agency Total - General Fund</b>	<b>6,004,100</b>	<b>7,197,138</b>	<b>7,417,394</b>	<b>6,569,242</b>	<b>6,782,819</b>	<b>12.97</b>

<b>Additional Funds Available</b>						
Federal & Other Restricted Act	20,392,608	21,330,534	22,452,368	21,330,534	22,452,368	0.10
Private Contributions	44,000	48,000	43,000	48,000	43,000	(0.02)
<b>Agency Grand Total</b>	<b>26,440,708</b>	<b>28,575,672</b>	<b>29,912,762</b>	<b>27,947,776</b>	<b>29,278,187</b>	<b>10.73</b>

#### Current Services & Policy Revisions Summary

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	42	6,004,100	42	6,004,100
Current Services Adjustments	0	769,043	0	1,057,198
<b>Current Services Totals</b>	<b>42</b>	<b>6,773,143</b>	<b>42</b>	<b>7,061,298</b>
Policy Revisions	0	(203,901)	0	(278,479)
<b>Total Recommended - GF</b>	<b>42</b>	<b>6,569,242</b>	<b>42</b>	<b>6,782,819</b>

## Current Services

### Annualize Previous Year Partial Funding

#### Governor Recommended

Account	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	116,258	0	116,258
Veteran's Service Bonuses	0	160,000	0	20,000
<b>Total - General Fund</b>	<b>0</b>	<b>276,258</b>	<b>0</b>	<b>136,258</b>

#### Background

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

#### Governor

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

### Adjust Funding to Reflect Wage & Compensation Related Costs

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	190,589	0	381,609
Honor Guards	0	168,000	0	168,000
<b>Total - General Fund</b>	<b>0</b>	<b>358,589</b>	<b>0</b>	<b>549,609</b>

#### Governor

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

### Apply Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	111,399	0	216,498
<b>Total - General Fund</b>	<b>0</b>	<b>111,399</b>	<b>0</b>	<b>216,498</b>

#### Background

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

#### Governor

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

### Provide Funding for New Building Costs

#### Governor Recommended

Account	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	0	0	136,235
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,235</b>

#### Governor

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

### Provide Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	22,797	0	18,598
<b>Total - General Fund</b>	<b>0</b>	<b>22,797</b>	<b>0</b>	<b>18,598</b>

#### Background

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

#### Governor

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

## Policy Revisions

### Rollout of FY 13 Rescissions

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Honor Guards	0	(15,974)	0	(15,974)
Veteran's Service Bonuses	0	(8,000)	0	(8,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(23,974)</b>	<b>0</b>	<b>(23,974)</b>

#### Background

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

#### Governor

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

### Reduce Other Expenses for Building Repair and Maintenance

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(46,000)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(46,000)</b>	<b>0</b>	<b>0</b>

#### Governor

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

### Remove Funding for Salary Increases of Appointed Officials

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(17,069)	0	(35,860)
<b>Total - General Fund</b>	<b>0</b>	<b>(17,069)</b>	<b>0</b>	<b>(35,860)</b>

#### Governor

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

### Eliminate Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(111,633)	0	(217,047)
<b>Total - General Fund</b>	<b>0</b>	<b>(111,633)</b>	<b>0</b>	<b>(217,047)</b>

#### Governor

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

### Adjust Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	(2,615)	0	1,012
<b>Total - General Fund</b>	<b>0</b>	<b>(2,615)</b>	<b>0</b>	<b>1,012</b>

#### Governor

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

**Transfer Funding - Centralize Courier & Mail Services in DAS**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(2,610)	0	(2,610)
<b>Total - General Fund</b>	<b>0</b>	<b>(2,610)</b>	<b>0</b>	<b>(2,610)</b>

**Governor**

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

## Insurance Department DOI37500

### Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - IF	159	159	159	159	159	0.00

### Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	13,642,468	14,305,492	14,985,211	14,060,426	14,712,168	7.84
Other Expenses	2,022,453	2,092,673	2,127,443	2,027,428	2,027,428	0.25
Equipment	40,060	140,250	65,750	119,750	52,600	31.30
<b>Other Current Expenses</b>						
Fringe Benefits	9,440,147	10,165,816	10,946,466	9,853,241	10,321,507	9.34
Indirect Overhead	472,973	602,646	650,000	602,646	629,765	33.15
GAAP Adjustments	0	0	0	142,818	165,870	n/a
<b>Agency Total - Insurance Fund</b>	<b>25,618,101</b>	<b>27,306,877</b>	<b>28,774,870</b>	<b>26,806,309</b>	<b>27,909,338</b>	<b>8.94</b>

<b>Additional Funds Available</b>						
Private Contributions	220,000	227,000	235,000	0	0	(1.00)
<b>Agency Grand Total</b>	<b>25,838,101</b>	<b>27,533,877</b>	<b>29,009,870</b>	<b>26,806,309</b>	<b>27,909,338</b>	<b>8.02</b>

### Current Services & Policy Revisions Summary

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - IF	159	25,618,101	159	25,618,101
Current Services Adjustments	0	1,222,636	0	2,369,309
<b>Current Services Totals</b>	<b>159</b>	<b>26,840,737</b>	<b>159</b>	<b>27,987,410</b>
Policy Revisions	0	(34,428)	0	(78,072)
<b>Total Recommended - IF</b>	<b>159</b>	<b>26,806,309</b>	<b>159</b>	<b>27,909,338</b>



## Current Services

### Adjust Funding to Reflect Wage & Compensation Related Costs

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	433,591	0	1,102,543
Fringe Benefits	0	413,094	0	881,360
<b>Total - Insurance Fund</b>	<b>0</b>	<b>846,685</b>	<b>0</b>	<b>1,983,903</b>

#### Governor

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

### Apply Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	22,827	0	49,027
<b>Total - Insurance Fund</b>	<b>0</b>	<b>22,827</b>	<b>0</b>	<b>49,027</b>

#### Background

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

#### Governor

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

### Provide Funding for Replacement Equipment

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Equipment	0	79,690	0	12,540
<b>Total - Insurance Fund</b>	<b>0</b>	<b>79,690</b>	<b>0</b>	<b>12,540</b>

#### Governor

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

### Adjust Fringe Benefits and Indirect Overhead

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Indirect Overhead	0	129,673	0	156,792
<b>Total - Insurance Fund</b>	<b>0</b>	<b>129,673</b>	<b>0</b>	<b>156,792</b>

**Background**

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

**Governor**

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

**Provide Funding for GAAP**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	143,761	0	167,047
<b>Total - Insurance Fund</b>	<b>0</b>	<b>143,761</b>	<b>0</b>	<b>167,047</b>

**Background**

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

**Governor**

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

**Policy Revisions****Remove Funding for Salary Increases of Appointed Officials**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(15,633)	0	(32,843)
<b>Total - Insurance Fund</b>	<b>0</b>	<b>(15,633)</b>	<b>0</b>	<b>(32,843)</b>

**Governor**

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

**Eliminate Inflationary Increases**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(17,827)	0	(44,027)
<b>Total - Insurance Fund</b>	<b>0</b>	<b>(17,827)</b>	<b>0</b>	<b>(44,027)</b>

**Governor**

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

### Adjust Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	(943)	0	(1,177)
<b>Total - Insurance Fund</b>	<b>0</b>	<b>(943)</b>	<b>0</b>	<b>(1,177)</b>

**Governor**

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

### Transfer Funding - Centralize Courier & Mail Services in DAS

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(25)	0	(25)
<b>Total - Insurance Fund</b>	<b>0</b>	<b>(25)</b>	<b>0</b>	<b>(25)</b>

**Governor**

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

## Office of the Healthcare Advocate

MCO39400

## Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - IF	18	18	18	13	13	(27.78)
Permanent Full-Time - OF	0	0	0	0	0	n/a

## Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	1,268,100	1,379,489	1,463,109	993,680	1,022,421	(19.37)
Other Expenses	157,442	421,396	375,320	366,417	317,699	101.79
Equipment	6,700	8,000	8,000	0	5,000	(25.37)
<b>Other Current Expenses</b>						
Fringe Benefits	841,954	979,438	1,068,069	700,272	725,559	(13.82)
Indirect Overhead	19,211	26,056	32,000	26,056	27,229	41.74
GAAP Adjustments	0	0	0	0	12,157	n/a
<b>Agency Total - Insurance Fund</b>	<b>2,293,407</b>	<b>2,814,379</b>	<b>2,946,498</b>	<b>2,086,425</b>	<b>2,110,065</b>	<b>(7.99)</b>

<b>Additional Funds Available</b>						
Federal & Other Restricted Act	150,000	200,000	200,000	200,000	200,000	0.33
<b>Agency Grand Total</b>	<b>2,443,407</b>	<b>3,014,379</b>	<b>3,146,498</b>	<b>2,286,425</b>	<b>2,310,065</b>	<b>(5.46)</b>

## Current Services &amp; Policy Revisions Summary

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - IF	18	2,293,407	18	2,293,407
Current Services Adjustments	0	472,709	0	525,832
<b>Current Services Totals</b>	<b>18</b>	<b>2,766,116</b>	<b>18</b>	<b>2,819,239</b>
Policy Revisions	(5)	(679,691)	(5)	(709,174)
<b>Total Recommended - IF</b>	<b>13</b>	<b>2,086,425</b>	<b>13</b>	<b>2,110,065</b>

## Current Services

### Adjust Funding to Reflect Wage & Compensation Related Costs

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	107,147	0	165,458
<b>Total - Insurance Fund</b>	<b>0</b>	<b>107,147</b>	<b>0</b>	<b>165,458</b>

#### Governor

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

### Apply Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	2,256	0	5,439
<b>Total - Insurance Fund</b>	<b>0</b>	<b>2,256</b>	<b>0</b>	<b>5,439</b>

#### Background

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

#### Governor

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

### Adjust Operating Expenses to Reflect Current Requirements

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	217,543	0	168,825
<b>Total - Insurance Fund</b>	<b>0</b>	<b>217,543</b>	<b>0</b>	<b>168,825</b>

#### Governor

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

### Adjust Funding for Replacement Equipment

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Equipment	0	(6,700)	0	(1,700)
<b>Total - Insurance Fund</b>	<b>0</b>	<b>(6,700)</b>	<b>0</b>	<b>(1,700)</b>

**Governor**

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

**Provide Funding for GAAP**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	24,899	0	18,255
<b>Total - Insurance Fund</b>	<b>0</b>	<b>24,899</b>	<b>0</b>	<b>18,255</b>

**Background**

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

**Governor**

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

**Adjust Fringe Benefits and Indirect Overhead**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Fringe Benefits	0	120,719	0	161,537
Indirect Overhead	0	6,845	0	8,018
<b>Total - Insurance Fund</b>	<b>0</b>	<b>127,564</b>	<b>0</b>	<b>169,555</b>

**Background**

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

**Governor**

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

**Policy Revisions****Adjust Funding for GAAP**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	(24,899)	0	(6,098)
<b>Total - Insurance Fund</b>	<b>0</b>	<b>(24,899)</b>	<b>0</b>	<b>(6,098)</b>

**Governor**

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

### Remove Funding for Salary Increases of Appointed Officials

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(6,708)	0	(14,092)
<b>Total - Insurance Fund</b>	<b>0</b>	<b>(6,708)</b>	<b>0</b>	<b>(14,092)</b>

#### Governor

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

### Eliminate Vacant Positions

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	(1)	(74,805)	(1)	(79,845)
Fringe Benefits	0	(52,364)	0	(55,892)
<b>Total - Insurance Fund</b>	<b>(1)</b>	<b>(127,169)</b>	<b>(1)</b>	<b>(135,737)</b>

#### Governor

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

### Eliminate Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(2,256)	0	(5,439)
<b>Total - Insurance Fund</b>	<b>0</b>	<b>(2,256)</b>	<b>0</b>	<b>(5,439)</b>

#### Governor

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

### Eliminate Enhanced Medicaid Recoveries Unit

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	(4)	(300,054)	(4)	(317,200)
Other Expenses	0	(8,568)	0	(8,568)
Fringe Benefits	0	(210,037)	0	(222,040)
<b>Total - Insurance Fund</b>	<b>(4)</b>	<b>(518,659)</b>	<b>(4)</b>	<b>(547,808)</b>

#### Background

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

#### Governor

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

## Department of Consumer Protection

### DCP39500

#### Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	230	230	230	232	232	0.87
Permanent Full-Time - OF	37	37	37	37	37	0.00

#### Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	14,073,407	14,292,593	14,976,169	14,559,102	15,226,846	8.20
Other Expenses	1,445,457	1,573,386	1,624,137	1,193,900	1,193,900	(17.40)
Equipment	1	11,600	10,800	1	1	0.00
<b>Other Current Expenses</b>						
Gaming Policy Board	2,758	2,758	2,758	0	0	(100.00)
GAAP Adjustments	0	0	0	83,225	97,562	n/a
<b>Agency Total - General Fund</b>	<b>15,521,623</b>	<b>15,880,337</b>	<b>16,613,864</b>	<b>15,836,228</b>	<b>16,518,309</b>	<b>6.42</b>

<b>Additional Funds Available</b>						
Federal & Other Restricted Act	442,590	448,982	254,907	448,982	254,907	(0.42)
Private Contributions	8,155,258	7,865,577	8,138,381	7,865,577	8,138,381	(0.00)
<b>Agency Grand Total</b>	<b>24,119,471</b>	<b>24,194,896</b>	<b>25,007,152</b>	<b>24,150,787</b>	<b>24,911,597</b>	<b>3.28</b>

#### Current Services & Policy Revisions Summary

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	230	15,521,623	230	15,521,623
Current Services Adjustments	6	869,463	6	1,587,710
<b>Current Services Totals</b>	<b>236</b>	<b>16,391,086</b>	<b>236</b>	<b>17,109,333</b>
Policy Revisions	(4)	(554,858)	(4)	(591,024)
<b>Total Recommended - GF</b>	<b>232</b>	<b>15,836,228</b>	<b>232</b>	<b>16,518,309</b>



## Current Services

### Adjust Funding to Reflect Wage & Compensation Related Costs

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	1,298,775	0	1,990,312
<b>Total - General Fund</b>	<b>0</b>	<b>1,298,775</b>	<b>0</b>	<b>1,990,312</b>

#### Governor

Provide funding of \$1,298,775 in FY 14 and \$1,990,312 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

### Apply Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	50,410	0	98,988
<b>Total - General Fund</b>	<b>0</b>	<b>50,410</b>	<b>0</b>	<b>98,988</b>

#### Background

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

#### Governor

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

### Reduce Funding for Decommissioned Buildings

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(193,983)	0	(193,983)
<b>Total - General Fund</b>	<b>0</b>	<b>(193,983)</b>	<b>0</b>	<b>(193,983)</b>

#### Governor

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

### Adjust Funding for Casino Reimbursements

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	6	395,903	6	411,763
Other Expenses	0	77,519	0	79,692
<b>Total - General Fund</b>	<b>6</b>	<b>473,422</b>	<b>6</b>	<b>491,455</b>

**Governor**

Provide funding of \$473,422 in FY 14 and \$491,455 in FY 15 for expenses and positions previously paid through casino reimbursements.

**Adjust for FY 13 Deficiency**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(900,000)	0	(900,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(900,000)</b>	<b>0</b>	<b>(900,000)</b>

**Background**

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

**Governor**

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

**Provide Funding for GAAP**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	140,839	0	100,938
<b>Total - General Fund</b>	<b>0</b>	<b>140,839</b>	<b>0</b>	<b>100,938</b>

**Background**

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

**Governor**

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

**Policy Revisions****Eliminate Vacant Positions**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	(4)	(289,587)	(4)	(307,888)
<b>Total - General Fund</b>	<b>(4)</b>	<b>(289,587)</b>	<b>(4)</b>	<b>(307,888)</b>

**Governor**

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

### Remove Funding for Salary Increases of Appointed Officials

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(19,396)	0	(40,748)
<b>Total - General Fund</b>	<b>0</b>	<b>(19,396)</b>	<b>0</b>	<b>(40,748)</b>

#### Governor

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

### Eliminate Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(50,410)	0	(101,161)
<b>Total - General Fund</b>	<b>0</b>	<b>(50,410)</b>	<b>0</b>	<b>(101,161)</b>

#### Governor

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

### Adjust Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	(57,614)	0	(3,376)
<b>Total - General Fund</b>	<b>0</b>	<b>(57,614)</b>	<b>0</b>	<b>(3,376)</b>

#### Governor

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

### Transfer Funding - Centralize Courier & Mail Services in DAS

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(22,821)	0	(22,821)
<b>Total - General Fund</b>	<b>0</b>	<b>(22,821)</b>	<b>0</b>	<b>(22,821)</b>

#### Governor

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

### Rollout of FY 13 Rescissions

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(72,272)	0	(72,272)
Gaming Policy Board	0	(137)	0	(137)
<b>Total - General Fund</b>	<b>0</b>	<b>(72,409)</b>	<b>0</b>	<b>(72,409)</b>

**Background**

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

**Governor**

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

**Transfer On-line Licensing Costs to DAS**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(40,000)	0	(40,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(40,000)</b>	<b>0</b>	<b>(40,000)</b>

**Governor**

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

**Eliminate Funding for Gaming Policy Board**

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Gaming Policy Board	0	(2,621)	0	(2,621)
<b>Total - General Fund</b>	<b>0</b>	<b>(2,621)</b>	<b>0</b>	<b>(2,621)</b>

**Governor**

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

## Commission on Human Rights and Opportunities

### HRO41100

#### Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	74	74	74	83	83	12.16
Permanent Full-Time - OF	0	0	0	0	0	n/a

#### Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	5,196,701	5,601,690	5,880,630	6,045,198	6,324,466	21.70
Other Expenses	382,211	390,616	402,078	309,155	309,155	(19.11)
Equipment	1	0	0	1	1	0.00
<b>Other Current Expenses</b>						
Martin Luther King, Jr. Commission	6,650	6,789	7,122	0	0	(100.00)
GAAP Adjustments	0	0	0	60,156	39,012	n/a
<b>Agency Total - General Fund</b>	<b>5,585,563</b>	<b>5,999,095</b>	<b>6,289,830</b>	<b>6,414,510</b>	<b>6,672,634</b>	<b>19.46</b>

<b>Additional Funds Available</b>						
Federal & Other Restricted Act	78,600	78,600	78,600	78,600	78,600	0.00
Private Contributions	3,100	3,100	3,100	3,100	3,100	0.00
<b>Agency Grand Total</b>	<b>5,667,263</b>	<b>6,080,795</b>	<b>6,371,530</b>	<b>6,496,210</b>	<b>6,754,334</b>	<b>19.18</b>

#### Current Services & Policy Revisions Summary

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	74	5,585,563	74	5,585,563
Current Services Adjustments	0	290,783	0	578,851
<b>Current Services Totals</b>	<b>74</b>	<b>5,876,346</b>	<b>74</b>	<b>6,164,414</b>
Policy Revisions	9	538,164	9	508,220
<b>Total Recommended - GF</b>	<b>83</b>	<b>6,414,510</b>	<b>83</b>	<b>6,672,634</b>

## Current Services

### Adjust Funding to Reflect Wage & Compensation Related Costs

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	246,716	0	521,867
<b>Total - General Fund</b>	<b>0</b>	<b>246,716</b>	<b>0</b>	<b>521,867</b>

#### Governor

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

### Apply Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	8,405	0	19,867
Martin Luther King, Jr. Commission	0	139	0	472
<b>Total - General Fund</b>	<b>0</b>	<b>8,544</b>	<b>0</b>	<b>20,339</b>

#### Background

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

#### Governor

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

### Provide Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	35,523	0	36,645
<b>Total - General Fund</b>	<b>0</b>	<b>35,523</b>	<b>0</b>	<b>36,645</b>

#### Background

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

#### Governor

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

## Policy Revisions

### Rollout of FY 13 Rescissions

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(40,000)	0	(40,000)
Other Expenses	0	(19,110)	0	(19,110)
Martin Luther King, Jr. Commission	0	(332)	0	(332)
<b>Total - General Fund</b>	<b>0</b>	<b>(59,442)</b>	<b>0</b>	<b>(59,442)</b>

#### Background

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

#### Governor

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

### Remove Funding for Salary Increases of Appointed Officials

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(22,660)	0	(47,605)
<b>Total - General Fund</b>	<b>0</b>	<b>(22,660)</b>	<b>0</b>	<b>(47,605)</b>

#### Governor

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

### Eliminate Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(8,405)	0	(19,867)
Martin Luther King, Jr. Commission	0	(139)	0	(472)
<b>Total - General Fund</b>	<b>0</b>	<b>(8,544)</b>	<b>0</b>	<b>(20,339)</b>

#### Governor

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

### Transfer Funding - Centralize Courier & Mail Services in DAS

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(10,264)	0	(10,264)
<b>Total - General Fund</b>	<b>0</b>	<b>(10,264)</b>	<b>0</b>	<b>(10,264)</b>

#### Governor

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

### Transfer Funding to Streamline Budget Account Structure

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	6,318	0	6,318
Martin Luther King, Jr. Commission	0	(6,318)	0	(6,318)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

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

#### Governor

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

### Adjust Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	24,633	0	2,367
<b>Total - General Fund</b>	<b>0</b>	<b>24,633</b>	<b>0</b>	<b>2,367</b>

#### Governor

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

### Transfer Affirmative Action Planning Function to CHRO

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	9	664,441	9	693,503
<b>Total - General Fund</b>	<b>9</b>	<b>664,441</b>	<b>9</b>	<b>693,503</b>

#### Governor

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

### Reduce Funding to Match Prior Year's Expenditure Levels

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(50,000)	0	(50,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>

#### Governor

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



## Protection and Advocacy for Persons with Disabilities

### OPA41200

#### Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	31	31	31	31	31	0.00
Permanent Full-Time - OF	0	0	0	0	0	n/a

#### Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	2,219,908	2,301,174	2,399,563	2,229,783	2,278,257	2.63
Other Expenses	210,856	216,051	222,233	203,190	203,190	(3.64)
Equipment	1	27,770	0	1	1	0.00
GAAP Adjustments	0	0	0	8,425	10,351	n/a
<b>Agency Total - General Fund</b>	<b>2,430,765</b>	<b>2,544,995</b>	<b>2,621,796</b>	<b>2,441,399</b>	<b>2,491,799</b>	<b>2.51</b>

#### Additional Funds Available

Federal & Other Restricted Act	1,503,874	1,549,311	1,543,411	1,549,311	1,543,411	0.03
<b>Agency Grand Total</b>	<b>3,934,639</b>	<b>4,094,306</b>	<b>4,165,207</b>	<b>3,990,710</b>	<b>4,035,210</b>	<b>2.56</b>

#### Current Services & Policy Revisions Summary

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	31	2,430,765	31	2,430,765
Current Services Adjustments	0	99,923	0	206,743
<b>Current Services Totals</b>	<b>31</b>	<b>2,530,688</b>	<b>31</b>	<b>2,637,508</b>
Policy Revisions	0	(89,289)	0	(145,709)
<b>Total Recommended - GF</b>	<b>31</b>	<b>2,441,399</b>	<b>31</b>	<b>2,491,799</b>

## Current Services

### Adjust Funding to Reflect Wage & Compensation Related Costs

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	83,001	0	182,213
<b>Total - General Fund</b>	<b>0</b>	<b>83,001</b>	<b>0</b>	<b>182,213</b>

#### Governor

Provide funding of \$83,001 in FY 14 and \$182,213 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, turnover, and other compensation-related adjustments.

### Apply Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	5,256	0	11,522
<b>Total - General Fund</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>11,522</b>

#### Background

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

#### Governor

Increase funding for various accounts by \$5,256 in FY 14 and an additional \$6,266 in FY 15 (for a cumulative total of \$11,522 in the second year) to reflect inflationary increases.

### Provide Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	11,666	0	13,008
<b>Total - General Fund</b>	<b>0</b>	<b>11,666</b>	<b>0</b>	<b>13,008</b>

#### Background

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

#### Governor

Provide funding of \$11,666 in FY 14 and \$13,008 in FY 15 to reflect the implementation of GAAP in the budget.

## Policy Revisions

### Remove Funding for Salary Increases of Appointed Officials

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(6,126)	0	(12,869)
<b>Total - General Fund</b>	<b>0</b>	<b>(6,126)</b>	<b>0</b>	<b>(12,869)</b>

#### Governor

Reduce funding by \$6,126 in FY 14 and \$12,869 in FY 15 to reflect the elimination of salary increases for appointed officials.

### Adjust Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	(3,241)	0	(2,657)
<b>Total - General Fund</b>	<b>0</b>	<b>(3,241)</b>	<b>0</b>	<b>(2,657)</b>

#### Governor

Reduce funding by \$3,241 in FY 14 and \$2,657 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

### Rollout of FY 13 Rescissions

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(6,000)	0	(6,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>(6,000)</b>

#### Background

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

#### Governor

Reduce funding of \$6,000 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

### Eliminate Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(4,689)	0	(10,955)
<b>Total - General Fund</b>	<b>0</b>	<b>(4,689)</b>	<b>0</b>	<b>(10,955)</b>

#### Governor

Reduce various accounts by \$4,689 in FY 14 and \$10,955 in FY 15 to reflect the elimination of inflationary increases.

### Rollout of FY 13 DMP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	(67,000)	0	(110,995)
<b>Total - General Fund</b>	<b>0</b>	<b>(67,000)</b>	<b>0</b>	<b>(110,995)</b>

#### Background

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

#### Governor

Reduce funding by \$67,000 in FY 14 and \$110,995 in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

### Transfer Funding - Centralize Courier & Mail Services in DAS

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(2,233)	0	(2,233)
<b>Total - General Fund</b>	<b>0</b>	<b>(2,233)</b>	<b>0</b>	<b>(2,233)</b>

#### Governor

Transfer funding of \$2,233 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

## Workers' Compensation Commission WCC42000

### Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - WF	117	117	117	112	112	(4.27)

### Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	8,758,024	9,079,288	9,503,264	8,948,704	9,232,373	5.42
Other Expenses	2,284,102	4,561,101	3,474,521	2,368,057	2,269,233	(0.65)
Equipment	15,900	56,025	52,000	28,625	52,000	227.04
<b>Other Current Expenses</b>						
Fringe Benefits	6,045,052	6,408,002	6,704,785	6,264,093	6,462,661	6.91
Indirect Overhead	716,918	575,355	592,616	575,355	601,246	(16.13)
GAAP Adjustments	0	0	0	98,183	96,325	n/a
<b>Agency Total - Workers' Compensation Fund</b>	<b>17,819,996</b>	<b>20,679,771</b>	<b>20,327,186</b>	<b>18,283,017</b>	<b>18,713,838</b>	<b>5.02</b>

Additional Funds Available						
Private Contributions	102,410	102,410	102,410	102,410	102,410	0.00
<b>Agency Grand Total</b>	<b>17,922,406</b>	<b>20,782,181</b>	<b>20,429,596</b>	<b>18,385,427</b>	<b>18,816,248</b>	<b>4.99</b>

### Current Services & Policy Revisions Summary

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - WF	117	17,819,996	117	17,819,996
Current Services Adjustments	0	799,935	0	1,295,826
<b>Current Services Totals</b>	<b>117</b>	<b>18,619,931</b>	<b>117</b>	<b>19,115,822</b>
Policy Revisions	(5)	(336,914)	(5)	(401,984)
<b>Total Recommended - WF</b>	<b>112</b>	<b>18,283,017</b>	<b>112</b>	<b>18,713,838</b>

## Current Services

### Adjust Funding to Reflect Wage & Compensation Related Costs

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	0	276,069	0	570,633
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>276,069</b>	<b>0</b>	<b>570,633</b>

#### Governor

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

### Apply Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	17,656	0	38,849
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>17,656</b>	<b>0</b>	<b>38,849</b>

#### Background

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

#### Governor

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

### Adjust Operating Expenses to Reflect Current Requirements

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	240,907	0	192,083
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>240,907</b>	<b>0</b>	<b>192,083</b>

#### Governor

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

### Provide Funding for Replacement Equipment

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Equipment	0	12,725	0	36,100
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>12,725</b>	<b>0</b>	<b>36,100</b>

#### Governor

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

### Adjust Fringe Benefits and Indirect Overhead

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Fringe Benefits	0	278,813	0	485,008
Indirect Overhead	0	(141,563)	0	(115,672)
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>137,250</b>	<b>0</b>	<b>369,336</b>

#### Background

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

#### Governor

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

### Provide Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	115,328	0	88,825
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>115,328</b>	<b>0</b>	<b>88,825</b>

#### Background

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

#### Governor

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

## Policy Revisions

### Reassign Caseload to Other District Offices

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Personal Services	(5)	(85,389)	(5)	(96,284)
Other Expenses	0	(142,000)	0	(192,000)
Fringe Benefits	0	(59,772)	0	(67,399)
<b>Total - Workers' Compensation Fund</b>	<b>(5)</b>	<b>(287,161)</b>	<b>(5)</b>	<b>(355,683)</b>

#### Background

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

#### Governor

Eliminate 5 vacant positions and reduce funding by \$287,161 in FY 14 and \$355,683 in FY 15 to reflect the savings associated with closing the Middletown district office as of July 1, 2013. Staff currently employed at the Middletown

Office will fill vacancies within one of the other seven district offices. The wage (\$85,389) in FY 14 and (\$96,284) in FY 15 and associated fringe benefit costs (\$59,772) in FY 14 and (\$67,399) in FY 15 savings are associated with the elimination of 5 vacant positions. The remainder of the savings (\$142,000) in FY 14 and (\$192,000) is associated with lease savings less moving costs.

### Eliminate Inflationary Increases

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(17,656)	0	(38,849)
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(17,656)</b>	<b>0</b>	<b>(38,849)</b>

#### Governor

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

### Transfer Funding - Centralize Courier & Mail Services in DAS

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(14,952)	0	(14,952)
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(14,952)</b>	<b>0</b>	<b>(14,952)</b>

#### Governor

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

### Adjust Funding for GAAP

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Nonfunctional - Change to Accruals	0	(17,145)	0	7,500
<b>Total - Workers' Compensation Fund</b>	<b>0</b>	<b>(17,145)</b>	<b>0</b>	<b>7,500</b>

#### Governor

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