STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
DOI37500 - Insurance Department
12004 - Insurance Fund

08-23-2012
14:10:42

SIGNED (Agency Head)

TITLE Deputy Commissioner

DATE 8/30/12

NARRATIVE SEE ATTACHED PRINT OUT

| PERSONNEL SUMMARY | POSITIONS | | | | REQUESTED 2013-14 | | REQUESTED 2014-15 | |
|---|---|---|---|---|---|---|---|---|
| | As of 06/30/12 | | 2012-13 | 06/30/13 | | | | |
| | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| Permanent Full-Time Positions | | | | | | | | |
| Insurance Fund | 144 | 15 | 0 | 159 | 0 | 159 | 0 | 159 |

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| Other Positions Equated to Full-Time | | | | |

| SUMMARY OF FUNDING | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| Insurance Fund - Net | 22,274,323 | 25,614,101 | 27,711,419 | 29,237,936 |
| Private Funds | 214,151 | 220,000 | 227,000 | 235,000 |
| TOTAL AGENCY PROGRAMS -- ALL FUNDS NET | 22,488,474 | 25,834,101 | 27,938,419 | 29,472,936 |

| AGENCY PROGRAMS BY TOTAL FUNDS | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| 14000 - Agency Management Services | 12,912,945 | 15,411,801 | 16,650,849 | 17,609,904 |
| 29129 - Examination | 5,139,757 | 5,595,888 | 5,861,619 | 6,145,112 |
| 29131 - Consumer Services and Business Regulation Division | 2,606,244 | 2,837,537 | 2,972,880 | 3,112,549 |
| 29132 - Life and Health | 800,056 | 871,058 | 978,367 | 1,026,067 |
| 29133 - Property and Casualty Division | 1,030,376 | 1,121,817 | 1,115,162 | 1,166,238 |
| TOTAL AGENCY PROGRAMS - ALL FUNDS | 22,489,378 | 25,838,101 | 27,578,877 | 29,059,870 |
| Less Turnover (Insurance Fund) | | | -45,000 | -50,000 |
| TOTAL AGENCY PROGRAMS - ALL FUNDS NET | 22,489,378 | 25,838,101 | 27,533,877 | 29,009,870 |

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
DOI37500 - Insurance Department
12004 - Insurance Fund

08-23-2012
14:10:59

| PERSONNEL SUMMARY | POSITIONS | | | | REQUESTED | | REQUESTED | |
|---|---|---|---|---|---|---|---|---|
| | As of 06/30/12 | | 2012-13 | 06/30/13 | 2013-14 | | 2014-15 | |
| | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| Permanent Full-Time Positions | | | | | | | | |
| Insurance Fund | 144 | 15 | 0 | 159 | 0 | 159 | 0 | 159 |

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| Other Positions Equated to Full-Time | | | | |

| FINANCIAL SUMMARY | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| CURRENT EXPENSES | | | | |
| Total Personal Services -- Net | 12,530,445 | 13,642,468 | 14,305,492 | 14,985,211 |
| Total Other Expenses -- Net | 2,020,159 | 2,022,453 | 2,092,673 | 2,127,443 |
| Total Other Current Expenses | 7,650,768 | 9,913,120 | 10,768,462 | 11,596,466 |
| EQUIPMENT (CAPITAL OUTLAY) | 73,855 | 40,060 | 140,250 | 65,750 |
| FIXED CHARGES | | | | |
| Total Other than Payments to Local Governments | 0 | 0 | 0 | 0 |
| Total Payments to Local Governments | | | | |
| AGENCY TOTAL -- INSURANCE FUND | 22,275,227 | 25,618,101 | 27,306,877 | 28,774,870 |
| ADDITIONAL FUNDS AVAILABLE | 214,151 | 220,000 | 227,000 | 235,000 |
| AGENCY GRAND TOTAL | 22,489,378 | 25,838,101 | 27,533,877 | 29,009,870 |

| CURRENT EXPENSES | | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|---|
| PERSONAL SERVICES | | | | | |
| Permanent Full Time Positions | | 12,122,067 | 13,197,848 | 13,848,492 | 14,518,211 |
| Other Positions | | 31,453 | 34,244 | 75,000 | 83,000 |
| Other | | 376,021 | 406,376 | 423,000 | 430,000 |
| Overtime | | 904 | 4,000 | 4,000 | 4,000 |
| TOTAL PERSONAL SERVICES -- GROSS | | 12,530,445 | 13,642,468 | 14,350,492 | 15,035,211 |
| Less Reimbursements | | | 0 | 0 | 0 |
| Turnover | | | | -45,000 | -50,000 |
| TOTAL PERSONAL SERVICES -- NET | | 12,530,445 | 13,642,468 | 14,305,492 | 14,985,211 |
| OTHER EXPENSES | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| Advertising and Marketing | 51510 | 1,800 | 2,200 | 2,000 | 2,058 |
| Membership Dues | 51780 | 56,198 | 57,231 | 58,473 | 60,169 |
| Fees And Permits | 51620 | 1,545 | 1,500 | 1,533 | 1,577 |
| Storage Expenses | 51950 | 7,513 | 8,000 | 8,174 | 8,411 |
| Cellular Communication Srvcs | 53820 | 8,231 | 8,000 | 8,174 | 8,411 |
| Telephone Installation | 53860 | 7,950 | 2,500 | 2,554 | 2,628 |
| Television/Cable Services | 53900 | 1,214 | 1,300 | 1,328 | 1,367 |
| Premises Rent Expense-Landlord | 53311 | 1,161,043 | 1,153,296 | 1,153,296 | 1,153,296 |
| Premises Real Estate Taxes | 53313 | 102,871 | 110,000 | 115,000 | 120,000 |
| Off Equip Mnt/Rep-Non-Contract | 52532 | 2,147 | 2,000 | 2,043 | 2,102 |
| Premises Cleaning Services | 53380 | 60,390 | 62,000 | 63,345 | 65,182 |
| Premises Repair/Maint Services | 53401 | 1,454 | 1,500 | 1,533 | 1,577 |
| Premises Grounds Maintenance | 53403 | 735 | 250 | 255 | 262 |
| Premises Waste/Trash Services | 53450 | 897 | 1,000 | 1,022 | 1,052 |
| Employee Assist Program Srvcs | 51200 | 4,050 | 4,050 | 4,138 | 4,258 |
| Hazardous Waste Disposal Srvcs | 51220 | 178 | 100 | 102 | 105 |
| Court Reporting Services | 51672 | 973 | 1,000 | 1,022 | 1,052 |
| Post Office Box Rental | 51830 | 1,050 | 1,050 | 1,073 | 1,104 |
| Records Destruction Services | 51850 | 294 | 300 | 307 | 316 |
| Photocopying | 51873 | 15 | 10 | 15 | 15 |
| Security Srvc-Non-State Premis | 51920 | 1,104 | 1,104 | 1,128 | 1,161 |
| Translation & Interpretation | 52000 | 63 | 250 | 300 | 350 |
| Motor Vehicle Rental | 53011 | 4,860 | 4,860 | 4,965 | 5,109 |
| IT Consultant Services | 53715 | 46,687 | 50,000 | 71,000 | 72,000 |
| Express Postage | 51762 | 638 | 600 | 613 | 631 |
| Regular Postage | 51764 | 75,000 | 60,000 | 61,302 | 63,080 |
| Subscriptions | 51675 | 52,857 | 55,000 | 56,194 | 57,824 |
| Office Equipment Lease/Rental | 52511 | 30,707 | 32,000 | 32,694 | 33,642 |
| IT Hardware Maint & Support | 53740 | 12,510 | 1,500 | 1,533 | 1,577 |
| IT Software Licenses/Rental | 53755 | 3,451 | 3,500 | 3,576 | 3,680 |
| IT Software Maint & Support | 53760 | 21,279 | 20,000 | 20,434 | 21,027 |
| Management Consultant Services | 51230 | 50,002 | 42,000 | 42,911 | 44,155 |
| Arbitration/Mediation Services | 51112 | 7,500 | 7,000 | 7,306 | 7,617 |

| | | | | | |
|---|---|---|---|---|---|
| In-State Travel | 50780 | 13,909 | 12,000 | 13,000 | 14,000 |
| Out-Of-State Travel | 50790 | 30,000 | 30,000 | 55,000 | 60,000 |
| Mileage Reimbursement | 50800 | 90,175 | 100,000 | 115,000 | 118,000 |
| Electricity | 53331 | 62,506 | 66,000 | 69,214 | 73,526 |
| Chilled Water | 53347 | 6,739 | 7,000 | 7,152 | 7,359 |
| COMMODITIES | | | | | |
| Food And Beverages | 54050 | 1,145 | 1,000 | 1,000 | 1,018 |
| Motor Vehicle Fuel - Gasoline | 53020 | 974 | 1,100 | 1,183 | 1,216 |
| General Office Supplies | 54060 | 52,829 | 50,000 | 51,085 | 52,566 |
| Promotional Supplies | 54200 | 2,417 | 2,000 | 1,500 | 1,500 |
| Minor Equipment - Controllable | 54150 | 7,017 | 5,000 | 5,109 | 5,257 |
| Printing Supplies | 54180 | 4,004 | 4,000 | 4,087 | 4,206 |
| SUNDRY | | | | | |
| Emp Allow & Reportable Pymnts | 50710 | 2,866 | 24,252 | 0 | 0 |
| Educ & Training For Employees | 50750 | 18,372 | 25,000 | 40,000 | 42,000 |
| TOTAL OTHER EXPENSES - GROSS | | 2,020,159 | 2,022,453 | 2,092,673 | 2,127,443 |
| Less Reimbursements | | | 0 | 0 | 0 |
| TOTAL OTHER EXPENSES - NET | | 2,020,159 | 2,022,453 | 2,092,673 | 2,127,443 |
| OTHER CURRENT EXPENSES | | | | | |
| 12244 - Fringe Benefits | | 7,591,175 | 9,440,147 | 10,165,816 | 10,946,466 |
| 12262 - Indirect Overhead | | 59,593 | 472,973 | 602,646 | 650,000 |
| TOTAL OTHER CURRENT EXPENSES | | 7,650,768 | 9,913,120 | 10,768,462 | 11,596,466 |
| EQUIPMENT | | | | | |
| 10050 - Equipment | | 73,855 | 40,060 | 140,250 | 65,750 |
| TOTAL EQUIPMENT | | 73,855 | 40,060 | 140,250 | 65,750 |
| FIXED CHARGES | | | | | |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS | | 0 | 0 | 0 | 0 |
| ADDITIONAL FUNDS AVAILABLE | | | | | |
| Private Funds | | 214,151 | 220,000 | 227,000 | 235,000 |
| TOTAL ADDITIONAL FUNDS AVAILABLE | | 214,151 | 220,000 | 227,000 | 235,000 |

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
ALL PROGRAMS
BR-2 REPORT
DOI37500 - Insurance Department
12004 - Insurance Fund

08-23-2012
14:11:07

| PERSONNEL SUMMARY | POSITIONS | | | | REQUESTED | | REQUESTED | |
|---|---|---|---|---|---|---|---|---|
| | As of 06/30/12 | | 2012-13 | 06/30/13 | 2013-14 | | 2014-15 | |
| | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| Permanent Full-Time Positions | | | | | | | | |
| Insurance Fund | 144 | 15 | 0 | 159 | 0 | 159 | 0 | 159 |

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| Other Positions Equated to Full-Time | | | | |

| FINANCIAL SUMMARY | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| CURRENT EXPENSES | | | | |
| Total Personal Services -- Net | 12,530,445 | 13,642,468 | 14,305,492 | 14,985,211 |
| Total Other Expenses -- Net | 2,020,159 | 2,022,453 | 2,092,673 | 2,127,443 |
| Total Other Current Expenses | 7,650,768 | 9,913,120 | 10,768,462 | 11,596,466 |
| EQUIPMENT (CAPITAL OUTLAY) | 73,855 | 40,060 | 140,250 | 65,750 |
| FIXED CHARGES | | | | |
| Total Other than Payments to Local Governments | 0 | 0 | 0 | 0 |
| Total Payments to Local Governments | | | | |
| AGENCY TOTAL -- INSURANCE FUND | 22,275,227 | 25,618,101 | 27,306,877 | 28,774,870 |
| ADDITIONAL FUNDS AVAILABLE | 214,151 | 220,000 | 227,000 | 235,000 |
| AGENCY GRAND TOTAL | 22,489,378 | 25,838,101 | 27,533,877 | 29,009,870 |

| CURRENT EXPENSES | | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|---|
| PERSONAL SERVICES | | | | | |
| Permanent Full Time Positions | | 12,122,067 | 13,197,848 | 13,848,492 | 14,518,211 |
| Other Positions | | 31,453 | 34,244 | 75,000 | 83,000 |
| Other | | 376,021 | 406,376 | 423,000 | 430,000 |
| Overtime | | 904 | 4,000 | 4,000 | 4,000 |
| TOTAL PERSONAL SERVICES -- GROSS | | 12,530,445 | 13,642,468 | 14,350,492 | 15,035,211 |
| Less Reimbursements | | | 0 | 0 | 0 |
| Turnover | | | | -45,000 | -50,000 |
| TOTAL PERSONAL SERVICES -- NET | | 12,530,445 | 13,642,468 | 14,305,492 | 14,985,211 |
| OTHER EXPENSES | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| Advertising and Marketing | 51510 | 1,800 | 2,200 | 2,000 | 2,058 |
| Membership Dues | 51780 | 56,198 | 57,231 | 58,473 | 60,169 |
| Fees And Permits | 51620 | 1,545 | 1,500 | 1,533 | 1,577 |
| Storage Expenses | 51950 | 7,513 | 8,000 | 8,174 | 8,411 |
| Cellular Communication Srvcs | 53820 | 8,231 | 8,000 | 8,174 | 8,411 |
| Telephone Installation | 53860 | 7,950 | 2,500 | 2,554 | 2,628 |
| Television/Cable Services | 53900 | 1,214 | 1,300 | 1,328 | 1,367 |
| Premises Rent Expense-Landlord | 53311 | 1,161,043 | 1,153,296 | 1,153,296 | 1,153,296 |
| Premises Real Estate Taxes | 53313 | 102,871 | 110,000 | 115,000 | 120,000 |
| Off Equip Mnt/Rep-Non-Contract | 52532 | 2,147 | 2,000 | 2,043 | 2,102 |
| Premises Cleaning Services | 53380 | 60,390 | 62,000 | 63,345 | 65,182 |
| Premises Repair/Maint Services | 53401 | 1,454 | 1,500 | 1,533 | 1,577 |
| Premises Grounds Maintenance | 53403 | 735 | 250 | 255 | 262 |
| Premises Waste/Trash Services | 53450 | 897 | 1,000 | 1,022 | 1,052 |
| Employee Assist Program Srvcs | 51200 | 4,050 | 4,050 | 4,138 | 4,258 |
| Hazardous Waste Disposal Srvcs | 51220 | 178 | 100 | 102 | 105 |
| Court Reporting Services | 51672 | 973 | 1,000 | 1,022 | 1,052 |
| Post Office Box Rental | 51830 | 1,050 | 1,050 | 1,073 | 1,104 |
| Records Destruction Services | 51850 | 294 | 300 | 307 | 316 |
| Photocopying | 51873 | 15 | 10 | 15 | 15 |
| Security Srvc-Non-State Premis | 51920 | 1,104 | 1,104 | 1,128 | 1,161 |
| Translation & Interpretation | 52000 | 63 | 250 | 300 | 350 |
| Motor Vehicle Rental | 53011 | 4,860 | 4,860 | 4,965 | 5,109 |
| IT Consultant Services | 53715 | 46,687 | 50,000 | 71,000 | 72,000 |
| Express Postage | 51762 | 638 | 600 | 613 | 631 |
| Regular Postage | 51764 | 75,000 | 60,000 | 61,302 | 63,080 |
| Subscriptions | 51675 | 52,857 | 55,000 | 56,194 | 57,824 |
| Office Equipment Lease/Rental | 52511 | 30,707 | 32,000 | 32,694 | 33,642 |
| IT Hardware Maint & Support | 53740 | 12,510 | 1,500 | 1,533 | 1,577 |
| IT Software Licenses/Rental | 53755 | 3,451 | 3,500 | 3,576 | 3,680 |
| IT Software Maint & Support | 53760 | 21,279 | 20,000 | 20,434 | 21,027 |
| Management Consultant Services | 51230 | 50,002 | 42,000 | 42,911 | 44,155 |
| Arbitration/Mediation Services | 51112 | 7,500 | 7,000 | 7,306 | 7,617 |

| | | | | | |
|---|---|---|---|---|---|
| In-State Travel | 50780 | 13,909 | 12,000 | 13,000 | 14,000 |
| Out-Of-State Travel | 50790 | 30,000 | 30,000 | 55,000 | 60,000 |
| Mileage Reimbursement | 50800 | 90,175 | 100,000 | 115,000 | 118,000 |
| Electricity | 53331 | 62,506 | 66,000 | 69,214 | 73,526 |
| Chilled Water | 53347 | 6,739 | 7,000 | 7,152 | 7,359 |
| COMMODITIES | | | | | |
| Food And Beverages | 54050 | 1,145 | 1,000 | 1,000 | 1,018 |
| Motor Vehicle Fuel - Gasoline | 53020 | 974 | 1,100 | 1,183 | 1,216 |
| General Office Supplies | 54060 | 52,829 | 50,000 | 51,085 | 52,566 |
| Promotional Supplies | 54200 | 2,417 | 2,000 | 1,500 | 1,500 |
| Minor Equipment - Controllable | 54150 | 7,017 | 5,000 | 5,109 | 5,257 |
| Printing Supplies | 54180 | 4,004 | 4,000 | 4,087 | 4,206 |
| SUNDRY | | | | | |
| Emp Allow & Reportable Pymnts | 50710 | 2,866 | 24,252 | 0 | 0 |
| Educ & Training For Employees | 50750 | 18,372 | 25,000 | 40,000 | 42,000 |
| TOTAL OTHER EXPENSES - GROSS | | 2,020,159 | 2,022,453 | 2,092,673 | 2,127,443 |
| Less Reimbursements | | | 0 | 0 | 0 |
| TOTAL OTHER EXPENSES - NET | | 2,020,159 | 2,022,453 | 2,092,673 | 2,127,443 |
| OTHER CURRENT EXPENSES | | | | | |
| 12244 - Fringe Benefits | | 7,591,175 | 9,440,147 | 10,165,816 | 10,946,466 |
| 12262 - Indirect Overhead | | 59,593 | 472,973 | 602,646 | 650,000 |
| TOTAL OTHER CURRENT EXPENSES | | 7,650,768 | 9,913,120 | 10,768,462 | 11,596,466 |
| EQUIPMENT | | | | | |
| 10050 - Equipment | | 73,855 | 40,060 | 140,250 | 65,750 |
| TOTAL EQUIPMENT | | 73,855 | 40,060 | 140,250 | 65,750 |
| FIXED CHARGES | | | | | |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS | | 0 | 0 | 0 | 0 |
| ADDITIONAL FUNDS AVAILABLE | | | | | |
| Private Funds | | 214,151 | 220,000 | 227,000 | 235,000 |
| TOTAL ADDITIONAL FUNDS AVAILABLE | | 214,151 | 220,000 | 227,000 | 235,000 |

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
14000 -- AGENCY MANAGEMENT SERVICES
BR-2 REPORT
DOI37500 - Insurance Department
12004 - Insurance Fund

08-23-2012
14:11:08

| PERSONNEL SUMMARY | POSITIONS | | | | REQUESTED | | REQUESTED | |
|---|---|---|---|---|---|---|---|---|
| | As of 06/30/12 | | 2012-13 | 06/30/13 | 2013-14 | | 2014-15 | |
| | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| Permanent Full-Time Positions | | | | | | | | |
| Insurance Fund | 31 | 3 | 0 | 34 | 0 | 34 | 0 | 34 |

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| Other Positions Equated to Full-Time | | | | |

| FINANCIAL SUMMARY | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| CURRENT EXPENSES | | | | |
| Total Personal Services -- Net | 2,954,012 | 3,216,168 | 3,422,464 | 3,585,245 |
| Total Other Expenses -- Net | 2,020,159 | 2,022,453 | 2,092,673 | 2,127,443 |
| Total Other Current Expenses | 7,650,768 | 9,913,120 | 10,768,462 | 11,596,466 |
| EQUIPMENT (CAPITAL OUTLAY) | 73,855 | 40,060 | 140,250 | 65,750 |
| FIXED CHARGES | | | | |
| Total Other than Payments to Local Governments | 0 | 0 | 0 | 0 |
| Total Payments to Local Governments | | | | |
| AGENCY TOTAL -- INSURANCE FUND | 12,698,794 | 15,191,801 | 16,423,849 | 17,374,904 |
| ADDITIONAL FUNDS AVAILABLE | 214,151 | 220,000 | 227,000 | 235,000 |
| AGENCY GRAND TOTAL | 12,912,945 | 15,411,801 | 16,650,849 | 17,609,904 |

| CURRENT EXPENSES | | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|---|
| PERSONAL SERVICES | | | | | |
| Permanent Full Time Positions | | 2,545,634 | 2,771,548 | 2,920,464 | 3,068,245 |
| Other Positions | | 31,453 | 34,244 | 75,000 | 83,000 |
| Other | | 376,021 | 406,376 | 423,000 | 430,000 |
| Overtime | | 904 | 4,000 | 4,000 | 4,000 |
| TOTAL PERSONAL SERVICES -- GROSS | | 2,954,012 | 3,216,168 | 3,422,464 | 3,585,245 |
| Less Reimbursements | | | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES -- NET | | 2,954,012 | 3,216,168 | 3,422,464 | 3,585,245 |
| OTHER EXPENSES | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| Advertising and Marketing | 51510 | 1,800 | 2,200 | 2,000 | 2,058 |
| Membership Dues | 51780 | 56,198 | 57,231 | 58,473 | 60,169 |
| Fees And Permits | 51620 | 1,545 | 1,500 | 1,533 | 1,577 |
| Storage Expenses | 51950 | 7,513 | 8,000 | 8,174 | 8,411 |
| Cellular Communication Srvcs | 53820 | 8,231 | 8,000 | 8,174 | 8,411 |
| Telephone Installation | 53860 | 7,950 | 2,500 | 2,554 | 2,628 |
| Television/Cable Services | 53900 | 1,214 | 1,300 | 1,328 | 1,367 |
| Premises Rent Expense-Landlord | 53311 | 1,161,043 | 1,153,296 | 1,153,296 | 1,153,296 |
| Premises Real Estate Taxes | 53313 | 102,871 | 110,000 | 115,000 | 120,000 |
| Off Equip Mnt/Rep-Non-Contract | 52532 | 2,147 | 2,000 | 2,043 | 2,102 |
| Premises Cleaning Services | 53380 | 60,390 | 62,000 | 63,345 | 65,182 |
| Premises Repair/Maint Services | 53401 | 1,454 | 1,500 | 1,533 | 1,577 |
| Premises Grounds Maintenance | 53403 | 735 | 250 | 255 | 262 |
| Premises Waste/Trash Services | 53450 | 897 | 1,000 | 1,022 | 1,052 |
| Employee Assist Program Srvcs | 51200 | 4,050 | 4,050 | 4,138 | 4,258 |
| Hazardous Waste Disposal Srvcs | 51220 | 178 | 100 | 102 | 105 |
| Court Reporting Services | 51672 | 973 | 1,000 | 1,022 | 1,052 |
| Post Office Box Rental | 51830 | 1,050 | 1,050 | 1,073 | 1,104 |
| Records Destruction Services | 51850 | 294 | 300 | 307 | 316 |
| Photocopying | 51873 | 15 | 10 | 15 | 15 |
| Security Srvc-Non-State Premis | 51920 | 1,104 | 1,104 | 1,128 | 1,161 |
| Translation & Interpretation | 52000 | 63 | 250 | 300 | 350 |
| Motor Vehicle Rental | 53011 | 4,860 | 4,860 | 4,965 | 5,109 |
| IT Consultant Services | 53715 | 46,687 | 50,000 | 71,000 | 72,000 |
| Express Postage | 51762 | 638 | 600 | 613 | 631 |
| Regular Postage | 51764 | 75,000 | 60,000 | 61,302 | 63,080 |
| Subscriptions | 51675 | 52,857 | 55,000 | 56,194 | 57,824 |
| Office Equipment Lease/Rental | 52511 | 30,707 | 32,000 | 32,694 | 33,642 |
| IT Hardware Maint & Support | 53740 | 12,510 | 1,500 | 1,533 | 1,577 |
| IT Software Licenses/Rental | 53755 | 3,451 | 3,500 | 3,576 | 3,680 |
| IT Software Maint & Support | 53760 | 21,279 | 20,000 | 20,434 | 21,027 |
| Management Consultant Services | 51230 | 50,002 | 42,000 | 42,911 | 44,155 |
| Arbitration/Mediation Services | 51112 | 7,500 | 7,000 | 7,306 | 7,617 |
| In-State Travel | 50780 | 13,909 | 12,000 | 13,000 | 14,000 |

| | | | | | |
|---|---|---|---|---|---|
| Out-Of-State Travel | 50790 | 30,000 | 30,000 | 55,000 | 60,000 |
| Mileage Reimbursement | 50800 | 90,175 | 100,000 | 115,000 | 118,000 |
| Electricity | 53331 | 62,506 | 66,000 | 69,214 | 73,526 |
| Chilled Water | 53347 | 6,739 | 7,000 | 7,152 | 7,359 |
| COMMODITIES | | | | | |
| Food And Beverages | 54050 | 1,145 | 1,000 | 1,000 | 1,018 |
| Motor Vehicle Fuel - Gasoline | 53020 | 974 | 1,100 | 1,183 | 1,216 |
| General Office Supplies | 54060 | 52,829 | 50,000 | 51,085 | 52,566 |
| Promotional Supplies | 54200 | 2,417 | 2,000 | 1,500 | 1,500 |
| Minor Equipment - Controllable | 54150 | 7,017 | 5,000 | 5,109 | 5,257 |
| Printing Supplies | 54180 | 4,004 | 4,000 | 4,087 | 4,206 |
| SUNDRY | | | | | |
| Emp Allow & Reportable Pymnts | 50710 | 2,866 | 24,252 | 0 | 0 |
| Educ & Training For Employees | 50750 | 18,372 | 25,000 | 40,000 | 42,000 |
| TOTAL OTHER EXPENSES - GROSS | | 2,020,159 | 2,022,453 | 2,092,673 | 2,127,443 |
| Less Reimbursements | | | 0 | 0 | 0 |
| TOTAL OTHER EXPENSES - NET | | 2,020,159 | 2,022,453 | 2,092,673 | 2,127,443 |
| OTHER CURRENT EXPENSES | | | | | |
| 12244 - Fringe Benefits | | 7,591,175 | 9,440,147 | 10,165,816 | 10,946,466 |
| 12262 - Indirect Overhead | | 59,593 | 472,973 | 602,646 | 650,000 |
| TOTAL OTHER CURRENT EXPENSES | | 7,650,768 | 9,913,120 | 10,768,462 | 11,596,466 |
| EQUIPMENT | | | | | |
| 10050 - Equipment | | 73,855 | 40,060 | 140,250 | 65,750 |
| TOTAL EQUIPMENT | | 73,855 | 40,060 | 140,250 | 65,750 |
| FIXED CHARGES | | | | | |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS | | 0 | 0 | 0 | 0 |
| ADDITIONAL FUNDS AVAILABLE | | | | | |
| Private Funds | | 214,151 | 220,000 | 227,000 | 235,000 |
| TOTAL ADDITIONAL FUNDS AVAILABLE | | 214,151 | 220,000 | 227,000 | 235,000 |

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
29129 -- EXAMINATION
BR-2 REPORT
DOI37500 - Insurance Department
12004 - Insurance Fund

08-23-2012
14:11:08

| PERSONNEL SUMMARY | POSITIONS As of 06/30/12 Filled | Vacant | 2012-13 Change | 06/30/13 Total | REQUESTED 2013-14 Change | Total | REQUESTED 2014-15 Change | Total |
|---|---|---|---|---|---|---|---|---|
| Permanent Full-Time Positions | | | | | | | | |
| Insurance Fund | 59 | 7 | 0 | 66 | 0 | 66 | 0 | 66 |

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| Other Positions Equated to Full-Time | | | | |

| FINANCIAL SUMMARY | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| CURRENT EXPENSES | | | | |
| Total Personal Services -- Net | 5,139,757 | 5,595,888 | 5,861,619 | 6,145,112 |
| Total Other Expenses -- Net | 0 | 0 | 0 | 0 |
| Total Other Current Expenses | 0 | 0 | 0 | 0 |
| EQUIPMENT (CAPITAL OUTLAY) | 0 | 0 | 0 | 0 |
| FIXED CHARGES | | | | |
| Total Other than Payments to Local Governments | 0 | 0 | 0 | 0 |
| Total Payments to Local Governments | | | | |
| AGENCY TOTAL -- INSURANCE FUND | 5,139,757 | 5,595,888 | 5,861,619 | 6,145,112 |
| ADDITIONAL FUNDS AVAILABLE | 0 | 0 | 0 | 0 |
| AGENCY GRAND TOTAL | 5,139,757 | 5,595,888 | 5,861,619 | 6,145,112 |

| CURRENT EXPENSES | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| PERSONAL SERVICES | | | | |
| Permanent Full Time Positions | 5,139,757 | 5,595,888 | 5,861,619 | 6,145,112 |
| Other Positions | | | | |
| Other | 0 | 0 | 0 | 0 |
| Overtime | | | | |
| TOTAL PERSONAL SERVICES -- GROSS | 5,139,757 | 5,595,888 | 5,861,619 | 6,145,112 |
| Less Reimbursements | | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES -- NET | 5,139,757 | 5,595,888 | 5,861,619 | 6,145,112 |
| OTHER EXPENSES | | | | |
| TOTAL OTHER EXPENSES - GROSS | 0 | 0 | 0 | 0 |
| Less Reimbursements | | 0 | 0 | 0 |
| TOTAL OTHER EXPENSES - NET | 0 | 0 | 0 | 0 |
| OTHER CURRENT EXPENSES | | | | |
| TOTAL OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 |
| EQUIPMENT | | | | |
| TOTAL EQUIPMENT | 0 | 0 | 0 | 0 |
| FIXED CHARGES | | | | |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS | 0 | 0 | 0 | 0 |
| ADDITIONAL FUNDS AVAILABLE | | | | |
| TOTAL ADDITIONAL FUNDS AVAILABLE | 0 | 0 | 0 | 0 |

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
29131 -- CONSUMER SERVICES AND BUSINESS REGULATION DIVISION
BR-2 REPORT
DOI37500 - Insurance Department
12004 - Insurance Fund

08-23-2012
14:11:09

| PERSONNEL SUMMARY | POSITIONS | | | | REQUESTED 2013-14 | | REQUESTED 2014-15 | |
|---|---|---|---|---|---|---|---|---|
| | As of 06/30/12 | | 2012-13 | 06/30/13 | | | | |
| | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| Permanent Full-Time Positions | | | | | | | | |
| Insurance Fund | 32 | 5 | 0 | 37 | 0 | 37 | 0 | 37 |

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| Other Positions Equated to Full-Time | | | | |

| FINANCIAL SUMMARY | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| CURRENT EXPENSES | | | | |
| Total Personal Services -- Net | 2,606,244 | 2,837,537 | 2,972,880 | 3,112,549 |
| Total Other Expenses -- Net | 0 | 0 | 0 | 0 |
| Total Other Current Expenses | 0 | 0 | 0 | 0 |
| EQUIPMENT (CAPITAL OUTLAY) | 0 | 0 | 0 | 0 |
| FIXED CHARGES | | | | |
| Total Other than Payments to Local Governments | 0 | 0 | 0 | 0 |
| Total Payments to Local Governments | | | | |
| AGENCY TOTAL -- INSURANCE FUND | 2,606,244 | 2,837,537 | 2,972,880 | 3,112,549 |
| ADDITIONAL FUNDS AVAILABLE | 0 | 0 | 0 | 0 |
| AGENCY GRAND TOTAL | 2,606,244 | 2,837,537 | 2,972,880 | 3,112,549 |

| CURRENT EXPENSES | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| PERSONAL SERVICES | | | | |
| Permanent Full Time Positions | 2,606,244 | 2,837,537 | 2,972,880 | 3,112,549 |
| Other Positions | | | | |
| Other | 0 | 0 | 0 | 0 |
| Overtime | | | | |
| TOTAL PERSONAL SERVICES -- GROSS | 2,606,244 | 2,837,537 | 2,972,880 | 3,112,549 |
| Less Reimbursements | | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES -- NET | 2,606,244 | 2,837,537 | 2,972,880 | 3,112,549 |
| OTHER EXPENSES | | | | |
| TOTAL OTHER EXPENSES - GROSS | 0 | 0 | 0 | 0 |
| Less Reimbursements | | 0 | 0 | 0 |
| TOTAL OTHER EXPENSES - NET | 0 | 0 | 0 | 0 |
| OTHER CURRENT EXPENSES | | | | |
| TOTAL OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 |
| EQUIPMENT | | | | |
| TOTAL EQUIPMENT | 0 | 0 | 0 | 0 |
| FIXED CHARGES | | | | |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS | 0 | 0 | 0 | 0 |
| ADDITIONAL FUNDS AVAILABLE | | | | |
| TOTAL ADDITIONAL FUNDS AVAILABLE | 0 | 0 | 0 | 0 |

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
29132 -- LIFE AND HEALTH
BR-2 REPORT
DOI37500 - Insurance Department
12004 - Insurance Fund

08-23-2012
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| PERSONNEL SUMMARY | POSITIONS As of 06/30/12 Filled | Vacant | 2012-13 Change | 06/30/13 Total | REQUESTED 2013-14 Change | Total | REQUESTED 2014-15 Change | Total |
|---|---|---|---|---|---|---|---|---|
| Permanent Full-Time Positions | | | | | | | | |
| Insurance Fund | 10 | 0 | 0 | 10 | 0 | 10 | 0 | 10 |

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| Other Positions Equated to Full-Time | | | | |

| FINANCIAL SUMMARY | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| CURRENT EXPENSES | | | | |
| Total Personal Services -- Net | 800,056 | 871,058 | 978,367 | 1,026,067 |
| Total Other Expenses -- Net | 0 | 0 | 0 | 0 |
| Total Other Current Expenses | 0 | 0 | 0 | 0 |
| EQUIPMENT (CAPITAL OUTLAY) | 0 | 0 | 0 | 0 |
| FIXED CHARGES | | | | |
| Total Other than Payments to Local Governments | 0 | 0 | 0 | 0 |
| Total Payments to Local Governments | | | | |
| AGENCY TOTAL -- INSURANCE FUND | 800,056 | 871,058 | 978,367 | 1,026,067 |
| ADDITIONAL FUNDS AVAILABLE | 0 | 0 | 0 | 0 |
| AGENCY GRAND TOTAL | 800,056 | 871,058 | 978,367 | 1,026,067 |

| CURRENT EXPENSES | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| PERSONAL SERVICES | | | | |
| Permanent Full Time Positions | 800,056 | 871,058 | 978,367 | 1,026,067 |
| Other Positions | | | | |
| Other | 0 | 0 | 0 | 0 |
| Overtime | | | | |
| TOTAL PERSONAL SERVICES -- GROSS | 800,056 | 871,058 | 978,367 | 1,026,067 |
| Less Reimbursements | | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES -- NET | 800,056 | 871,058 | 978,367 | 1,026,067 |
| OTHER EXPENSES | | | | |
| TOTAL OTHER EXPENSES - GROSS | 0 | 0 | 0 | 0 |
| Less Reimbursements | | 0 | 0 | 0 |
| TOTAL OTHER EXPENSES - NET | 0 | 0 | 0 | 0 |
| OTHER CURRENT EXPENSES | | | | |
| TOTAL OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 |
| EQUIPMENT | | | | |
| TOTAL EQUIPMENT | 0 | 0 | 0 | 0 |
| FIXED CHARGES | | | | |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS | 0 | 0 | 0 | 0 |
| ADDITIONAL FUNDS AVAILABLE | | | | |
| TOTAL ADDITIONAL FUNDS AVAILABLE | 0 | 0 | 0 | 0 |

PROGRAM DETAIL SUMMARY
29133 -- PROPERTY AND CASUALTY DIVISION
BR-2 REPORT
DOI37500 - Insurance Department
12004 - Insurance Fund



| PERSONNEL SUMMARY | POSITIONS As of 06/30/12 Filled | Vacant | 2012-13 Change | 06/30/13 Total | REQUESTED 2013-14 Change | Total | REQUESTED 2014-15 Change | Total |
|---|---|---|---|---|---|---|---|---|
| Permanent Full-Time Positions | | | | | | | | |
| Insurance Fund | 12 | 0 | 0 | 12 | 0 | 12 | 0 | 12 |

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| Other Positions Equated to Full-Time | | | | |

| FINANCIAL SUMMARY | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| CURRENT EXPENSES | | | | |
| Total Personal Services -- Net | 1,030,376 | 1,121,817 | 1,115,162 | 1,166,238 |
| Total Other Expenses -- Net | 0 | 0 | 0 | 0 |
| Total Other Current Expenses | 0 | 0 | 0 | 0 |
| EQUIPMENT (CAPITAL OUTLAY) | 0 | 0 | 0 | 0 |
| FIXED CHARGES | | | | |
| Total Other than Payments to Local Governments | 0 | 0 | 0 | 0 |
| Total Payments to Local Governments | | | | |
| AGENCY TOTAL -- INSURANCE FUND | 1,030,376 | 1,121,817 | 1,115,162 | 1,166,238 |
| ADDITIONAL FUNDS AVAILABLE | 0 | 0 | 0 | 0 |
| AGENCY GRAND TOTAL | 1,030,376 | 1,121,817 | 1,115,162 | 1,166,238 |

| CURRENT EXPENSES | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| PERSONAL SERVICES | | | | |
| Permanent Full Time Positions | 1,030,376 | 1,121,817 | 1,115,162 | 1,166,238 |
| Other Positions | | | | |
| Other | 0 | 0 | 0 | 0 |
| Overtime | | | | |
| TOTAL PERSONAL SERVICES -- GROSS | 1,030,376 | 1,121,817 | 1,115,162 | 1,166,238 |
| Less Reimbursements | | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES -- NET | 1,030,376 | 1,121,817 | 1,115,162 | 1,166,238 |
| OTHER EXPENSES | | | | |
| TOTAL OTHER EXPENSES - GROSS | 0 | 0 | 0 | 0 |
| Less Reimbursements | | 0 | 0 | 0 |
| TOTAL OTHER EXPENSES - NET | 0 | 0 | 0 | 0 |
| OTHER CURRENT EXPENSES | | | | |
| TOTAL OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 |
| EQUIPMENT | | | | |
| TOTAL EQUIPMENT | 0 | 0 | 0 | 0 |
| FIXED CHARGES | | | | |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS | 0 | 0 | 0 | 0 |
| ADDITIONAL FUNDS AVAILABLE | | | | |
| TOTAL ADDITIONAL FUNDS AVAILABLE | 0 | 0 | 0 | 0 |

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
ALL PROGRAMS
BR-2PB REPORT
DOI37500 - Insurance Department
12004 - Insurance Fund

08-23-2012
14:11:11

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| PROGRAM All Programs | | | | | | | | |
| PROGRAM OBJECTIVE | SEE ATTACHED PRINT OUT | | | | | | | |
| PROGRAM DESCRIPTION | SEE ATTACHED PRINT OUT | | | | | | | |
| PROGRAM MEASURES | SEE ATTACHED PRINT OUT | | | | | | | |

| PERSONNEL SUMMARY | POSITIONS | | | | REQUESTED 2013-14 | | REQUESTED 2014-15 | |
|---|---|---|---|---|---|---|---|---|
| | As of 06/30/12 | | 2012-13 | 06/30/13 | | | | |
| | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| Permanent Full-Time Positions | | | | | | | | |
| Insurance Fund | 144 | 15 | 0 | 159 | 0 | 159 | 0 | 159 |

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| Other Positions Equated to Full-Time | | | | |

| EXPENDITURES - Net of Reimbursements | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| 10010 - Personal Services | 12,530,445 | 13,642,468 | 14,350,492 | 15,035,211 |
| 10020 - Other Expenses | 2,020,159 | 2,022,453 | 2,092,673 | 2,127,443 |
| OTHER CURRENT EXPENSES | | | | |
| 12244 - Fringe Benefits | 7,591,175 | 9,440,147 | 10,165,816 | 10,946,466 |
| 12262 - Indirect Overhead | 59,593 | 472,973 | 602,646 | 650,000 |
| TOTAL OTHER CURRENT EXPENSES | 7,650,768 | 9,913,120 | 10,768,462 | 11,596,466 |
| EQUIPMENT | | | | |
| 10050 - Equipment | 73,855 | 40,060 | 140,250 | 65,750 |
| TOTAL EQUIPMENT | 73,855 | 40,060 | 140,250 | 65,750 |
| FIXED CHARGES | | | | |
| TOTAL INSURANCE FUND -- Net of Reimb. | 22,275,227 | 25,618,101 | 27,351,877 | 28,824,870 |
| ADDITIONAL FUNDS AVAILABLE | | | | |
| Private Funds | 214,151 | 220,000 | 227,000 | 235,000 |
| TOTAL ADDITIONAL FUNDS AVAILABLE | 214,151 | 220,000 | 227,000 | 235,000 |
| GRAND TOTAL -- ALL FUNDS | 22,489,378 | 25,838,101 | 27,578,877 | 29,059,870 |

| PROGRAM Agency Management Services | |
|---|---|
| PROGRAM OBJECTIVE | SEE ATTACHED PRINT OUT |
| PROGRAM DESCRIPTION | SEE ATTACHED PRINT OUT |
| PROGRAM MEASURES | SEE ATTACHED PRINT OUT |

| PERSONNEL SUMMARY | POSITIONS | | | | REQUESTED | | REQUESTED | |
|---|---|---|---|---|---|---|---|---|
| | As of 06/30/12 | | 2012-13 | 06/30/13 | 2013-14 | | 2014-15 | |
| | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| Permanent Full-Time Positions | | | | | | | | |
| Insurance Fund | 31 | 3 | 0 | 34 | 0 | 34 | 0 | 34 |

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| Other Positions Equated to Full-Time | | | | |

| EXPENDITURES - Net of Reimbursements | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| 10010 - Personal Services | 2,954,012 | 3,216,168 | 3,422,464 | 3,585,245 |
| 10020 - Other Expenses | 2,020,159 | 2,022,453 | 2,092,673 | 2,127,443 |
| OTHER CURRENT EXPENSES | | | | |
| 12244 - Fringe Benefits | 7,591,175 | 9,440,147 | 10,165,816 | 10,946,466 |
| 12262 - Indirect Overhead | 59,593 | 472,973 | 602,646 | 650,000 |
| TOTAL OTHER CURRENT EXPENSES | 7,650,768 | 9,913,120 | 10,768,462 | 11,596,466 |
| EQUIPMENT | | | | |
| 10050 - Equipment | 73,855 | 40,060 | 140,250 | 65,750 |
| TOTAL EQUIPMENT | 73,855 | 40,060 | 140,250 | 65,750 |
| FIXED CHARGES | | | | |
| TOTAL INSURANCE FUND -- Net of Reimb. | 12,698,794 | 15,191,801 | 16,423,849 | 17,374,904 |
| ADDITIONAL FUNDS AVAILABLE | | | | |
| Private Funds | 214,151 | 220,000 | 227,000 | 235,000 |
| TOTAL ADDITIONAL FUNDS AVAILABLE | 214,151 | 220,000 | 227,000 | 235,000 |
| GRAND TOTAL -- ALL FUNDS | 12,912,945 | 15,411,801 | 16,650,849 | 17,609,904 |

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
29129 -- EXAMINATION
BR-2PB REPORT
DOI37500 - Insurance Department
12004 - Insurance Fund

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14:11:11

| PROGRAM Examination | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| PROGRAM OBJECTIVE | SEE ATTACHED PRINT OUT | | | | | | | |
| PROGRAM DESCRIPTION | SEE ATTACHED PRINT OUT | | | | | | | |
| PROGRAM MEASURES | SEE ATTACHED PRINT OUT | | | | | | | |

| PERSONNEL SUMMARY | POSITIONS | | | | REQUESTED | | REQUESTED | |
|---|---|---|---|---|---|---|---|---|
| | As of 06/30/12 | | 2012-13 | 06/30/13 | 2013-14 | | 2014-15 | |
| | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| Permanent Full-Time Positions | | | | | | | | |
| Insurance Fund | 59 | 7 | 0 | 66 | 0 | 66 | 0 | 66 |

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| Other Positions Equated to Full-Time | | | | |
| EXPENDITURES - Net of Reimbursements | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
| 10010 - Personal Services | 5,139,757 | 5,595,888 | 5,861,619 | 6,145,112 |
| 10020 - Other Expenses | 0 | 0 | 0 | 0 |
| OTHER CURRENT EXPENSES | | | | |
| TOTAL OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 |
| EQUIPMENT | | | | |
| TOTAL EQUIPMENT | 0 | 0 | 0 | 0 |
| FIXED CHARGES | | | | |
| TOTAL INSURANCE FUND -- Net of Reimb. | 5,139,757 | 5,595,888 | 5,861,619 | 6,145,112 |
| ADDITIONAL FUNDS AVAILABLE | | | | |
| TOTAL ADDITIONAL FUNDS AVAILABLE | 0 | 0 | 0 | 0 |
| GRAND TOTAL -- ALL FUNDS | 5,139,757 | 5,595,888 | 5,861,619 | 6,145,112 |

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
29131 -- CONSUMER SERVICES AND BUSINESS REGULATION DIVISION
BR-2PB REPORT
DOI37500 - Insurance Department
12004 - Insurance Fund

08-23-2012
14:11:12

| | |
|---|---|
| PROGRAM Consumer Services and Business Regulation Division | |
| PROGRAM OBJECTIVE | SEE ATTACHED PRINT OUT |
| PROGRAM DESCRIPTION | SEE ATTACHED PRINT OUT |
| PROGRAM MEASURES | SEE ATTACHED PRINT OUT |

| PERSONNEL SUMMARY | POSITIONS | | | | REQUESTED 2013-14 | | REQUESTED 2014-15 | |
|---|---|---|---|---|---|---|---|---|
| | As of 06/30/12 | | 2012-13 | 06/30/13 | | | | |
| | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| Permanent Full-Time Positions | | | | | | | | |
| Insurance Fund | 32 | 5 | 0 | 37 | 0 | 37 | 0 | 37 |

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| Other Positions Equated to Full-Time | | | | |

| EXPENDITURES - Net of Reimbursements | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| 10010 - Personal Services | 2,606,244 | 2,837,537 | 2,972,880 | 3,112,549 |
| OTHER CURRENT EXPENSES | | | | |
| TOTAL OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 |
| EQUIPMENT | | | | |
| TOTAL EQUIPMENT | 0 | 0 | 0 | 0 |
| FIXED CHARGES | | | | |
| TOTAL INSURANCE FUND -- Net of Reimb. | 2,606,244 | 2,837,537 | 2,972,880 | 3,112,549 |
| ADDITIONAL FUNDS AVAILABLE | | | | |
| TOTAL ADDITIONAL FUNDS AVAILABLE | 0 | 0 | 0 | 0 |
| GRAND TOTAL -- ALL FUNDS | 2,606,244 | 2,837,537 | 2,972,880 | 3,112,549 |

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
29132 -- LIFE AND HEALTH
BR-2PB REPORT
DOI37500 - Insurance Department
12004 - Insurance Fund

08-23-2012
14:11:12

PROGRAM Life and Health

| | |
|---|---|
| PROGRAM OBJECTIVE | SEE ATTACHED PRINT OUT |
| PROGRAM DESCRIPTION | SEE ATTACHED PRINT OUT |
| PROGRAM MEASURES | SEE ATTACHED PRINT OUT |

| PERSONNEL SUMMARY | POSITIONS | | | | REQUESTED 2013-14 | | REQUESTED 2014-15 | |
|---|---|---|---|---|---|---|---|---|
| | As of 06/30/12 | | 2012-13 | 06/30/13 | | | | |
| | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| Permanent Full-Time Positions | | | | | | | | |
| Insurance Fund | 10 | 0 | 0 | 10 | 0 | 10 | 0 | 10 |

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| Other Positions Equated to Full-Time | | | | |

| EXPENDITURES - Net of Reimbursements | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| 10010 - Personal Services | 800,056 | 871,058 | 978,367 | 1,026,067 |
| OTHER CURRENT EXPENSES | | | | |
| TOTAL OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 |
| EQUIPMENT | | | | |
| TOTAL EQUIPMENT | 0 | 0 | 0 | 0 |
| FIXED CHARGES | | | | |
| TOTAL INSURANCE FUND -- Net of Reimb. | 800,056 | 871,058 | 978,367 | 1,026,067 |
| ADDITIONAL FUNDS AVAILABLE | | | | |
| TOTAL ADDITIONAL FUNDS AVAILABLE | 0 | 0 | 0 | 0 |
| GRAND TOTAL -- ALL FUNDS | 800,056 | 871,058 | 978,367 | 1,026,067 |

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
29133 -- PROPERTY AND CASUALTY DIVISION
BR-2PB REPORT
DOI37500 - Insurance Department
12004 - Insurance Fund

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14:11:13

| PROGRAM Property and Casualty Division | |
|---|---|
| PROGRAM OBJECTIVE | SEE ATTACHED PRINT OUT |
| PROGRAM DESCRIPTION | SEE ATTACHED PRINT OUT |
| PROGRAM MEASURES | SEE ATTACHED PRINT OUT |

| PERSONNEL SUMMARY | POSITIONS | | | | REQUESTED 2013-14 | | REQUESTED 2014-15 | |
|---|---|---|---|---|---|---|---|---|
| | As of 06/30/12 | | 2012-13 | 06/30/13 | | | | |
| | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| Permanent Full-Time Positions Insurance Fund | 12 | 0 | 0 | 12 | 0 | 12 | 0 | 12 |

| | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| Other Positions Equated to Full-Time | | | | |

| EXPENDITURES - Net of Reimbursements | ACTUAL 2011-12 | ESTIMATED 2012-13 | REQUESTED 2013-14 | REQUESTED 2014-15 |
|---|---|---|---|---|
| 10010 - Personal Services | 1,030,376 | 1,121,817 | 1,115,162 | 1,166,238 |
| OTHER CURRENT EXPENSES | | | | |
| TOTAL OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 |
| EQUIPMENT | | | | |
| TOTAL EQUIPMENT | 0 | 0 | 0 | 0 |
| FIXED CHARGES | | | | |
| TOTAL INSURANCE FUND -- Net of Reimb. | 1,030,376 | 1,121,817 | 1,115,162 | 1,166,238 |
| ADDITIONAL FUNDS AVAILABLE | | | | |
| TOTAL ADDITIONAL FUNDS AVAILABLE | 0 | 0 | 0 | 0 |
| GRAND TOTAL -- ALL FUNDS | 1,030,376 | 1,121,817 | 1,115,162 | 1,166,238 |

BR-2 Page 2 Personal Services

DOI37500 - Insurance Department

SELECTION CRITERIA

12004 - Insurance Fund
10010 - Personal Services
14000 - Agency Management Services

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| | | POSITIONS | | | | REQUESTED | | REQUESTED | |
|---|---|---|---|---|---|---|---|---|---|
| | | As of 6/30/2012 | | 2012-13 | 6/30/2013 | 2013-2014 | | 2014-2015 | |
| | | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| PERMANENT FT POSITIONS | | 31 | 3 | 0 | 34 | 0 | 34 | 0 | 34 |
| | | | Actual 2011-12 | | Estimated 2012-13 | | Requested 2013-14 | | Requested 2014-15 |
| PERMANENT FT CURRENT SERVICES COST | | | 2,545,634 | | 2,771,548 | | 2,920,464 | | 3,068,245 |

| OTHER POSITIONS | No. Positions | Actual FTE Positions | Actual FY 2012 Amount | Estimated FTE Positions | Estimated FY 2013 Amount | Requested FTE Positions | Requested FY 2014 Amount | Requested FTE Positions | Requested FY 2015 Amount |
|---|---|---|---|---|---|---|---|---|---|
| 50120-Salaries & Wages-Temporary | 0 | 0.00 | 31,453 | 0.00 | 34,244 | 0.00 | 35,000 | 0.00 | 37,000 |
| 50130-Salaries & Wages-Contractual | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,000 | 0.00 | 46,000 |
| 50140-Salaries & Wages-Student Labor | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50150-Salaries & Wages-Part Time | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - Other Positions | 0 | 0.00 | 31,453 | 0.00 | 34,244 | 0.00 | 75,000 | 0.00 | 83,000 |

| OTHER PERSONAL SERVICES | Actual Employees | Actual FY 2012 | Estimated Employees | Estimated FY 2013 | Requested Employees | Requested FY 2014 | Requested Employees | Requested FY 2015 |
|---|---|---|---|---|---|---|---|---|
| 50160-Longevity Payments | 0 | 95,062 | 0 | 131,376 | 0 | 145,000 | 0 | 150,000 |
| 50180-Differential Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50190-Accumulated Leave | 0 | 30,220 | 0 | 225,000 | 0 | 225,000 | 0 | 225,000 |
| 50200-Graduate Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50210-Meal Allowance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50220-Cooperative Ed(Co-Op) Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50230-Unrecovered Deductions | 0 | 133 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50710-Emp Allow & Reportable Pymnts | 0 | 31,351 | 0 | 50,000 | 0 | 53,000 | 0 | 55,000 |
| 50720-Emp Non-Reportable Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50730-Fees Paid To Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50731-CT TRANSCRIPTS-SENTENCING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50760-Tuition Reimbursement | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50780-In-State Travel | 0 | 25,008 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50790-Out-Of-State Travel | 0 | 169,426 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50800-Mileage Reimbursement | 0 | 24,671 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54750-Payments To Inmates/Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MISC - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - Other Personal Services Items | 0 | 376,021 | 0 | 406,376 | 0 | 423,000 | 0 | 430,000 |
| OVERTIME | Actual | | Estimated | | Requested | | Requested | |

BR-2 Page 2 Personal Services

DOI37500 - Insurance Department

SELECTION CRITERIA

12004 - Insurance Fund
10010 - Personal Services
14000 - Agency Management Services

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| | | Hours | FY 2012 | Hours | FY 2013 | Hours | FY 2014 | Hours | FY 2015 |
|---|---|---|---|---|---|---|---|---|---|
| Overtime | | 0 | 904 | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 |

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DOI37500 - Insurance Department

SELECTION CRITERIA

12004 - Insurance Fund
10010 - Personal Services
29129 - Examination

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| | POSITIONS | | | | REQUESTED | | REQUESTED | |
|---|---|---|---|---|---|---|---|---|
| | As of 6/30/2012 | | 2012-13 | 6/30/2013 | 2013-2014 | | 2014-2015 | |
| | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| PERMANENT FT POSITIONS | 59 | 7 | 0 | 66 | 0 | 66 | 0 | 66 |
| | Actual 2011-12 | | Estimated 2012-13 | | Requested 2013-14 | | Requested 2014-15 | |
| PERMANENT FT CURRENT SERVICES COST | | 5,139,757 | | 5,595,888 | | 5,861,619 | | 6,145,112 |

| OTHER POSITIONS | No. Positions | Actual FTE Positions | Actual FY 2012 Amount | Estimated FTE Positions | Estimated FY 2013 Amount | Requested FTE Positions | Requested FY 2014 Amount | Requested FTE Positions | Requested FY 2015 Amount |
|---|---|---|---|---|---|---|---|---|---|
| 50120-Salaries & Wages-Temporary | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50130-Salaries & Wages-Contractual | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50140-Salaries & Wages-Student Labor | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50150-Salaries & Wages-Part Time | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - Other Positions | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

| OTHER PERSONAL SERVICES | Actual Employees | Actual FY 2012 | Estimated Employees | Estimated FY 2013 | Requested Employees | Requested FY 2014 | Requested Employees | Requested FY 2015 |
|---|---|---|---|---|---|---|---|---|
| 50160-Longevity Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50180-Differential Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50190-Accumulated Leave | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50200-Graduate Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50210-Meal Allowance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50220-Cooperative Ed(Co-Op) Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50710-Emp Allow & Reportable Pymnts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50720-Emp Non-Reportable Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50730-Fees Paid To Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50731-CT TRANSCRIPTS-SENTENCING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54750-Payments To Inmates/Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MISC - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - Other Personal Services Items | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| OVERTIME | Actual Hours | Actual FY 2012 | Estimated Hours | Estimated FY 2013 | Requested Hours | Requested FY 2014 | Requested Hours | Requested FY 2015 |
|---|---|---|---|---|---|---|---|---|
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

BR-2 Page 2 Personal Services

DOI37500 - Insurance Department

SELECTION CRITERIA

12004 - Insurance Fund
10010 - Personal Services
29131 - Consumer Services and Business Regulation Division

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| | | POSITIONS | | | | REQUESTED | | REQUESTED | |
|---|---|---|---|---|---|---|---|---|---|
| | | As of 6/30/2012 | | 2012-13 | 6/30/2013 | 2013-2014 | | 2014-2015 | |
| | | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| PERMANENT FT POSITIONS | | 32 | 5 | 0 | 37 | 0 | 37 | 0 | 37 |
| | | | Actual 2011-12 | | Estimated 2012-13 | | Requested 2013-14 | | Requested 2014-15 |
| PERMANENT FT CURRENT SERVICES COST | | | 2,606,244 | | 2,837,537 | | 2,972,880 | | 3,112,549 |
| | | | | | | | | | |
| | | Actual | | Estimated | | Requested | | Requested | |
| OTHER POSITIONS | No. Positions | FTE Positions | FY 2012 Amount | FTE Positions | FY 2013 Amount | FTE Positions | FY 2014 Amount | FTE Positions | FY 2015 Amount |
| 50120-Salaries & Wages-Temporary | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50130-Salaries & Wages-Contractual | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50140-Salaries & Wages-Student Labor | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50150-Salaries & Wages-Part Time | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - Other Positions | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | | Actual | | Estimated | | Requested | | Requested | |
| OTHER PERSONAL SERVICES | | Employees | FY 2012 | Employees | FY 2013 | Employees | FY 2014 | Employees | FY 2015 |
| 50160-Longevity Payments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50180-Differential Payments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50190-Accumulated Leave | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50200-Graduate Assistants | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50210-Meal Allowance | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50220-Cooperative Ed(Co-Op) Students | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50710-Emp Allow & Reportable Pymnts | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50720-Emp Non-Reportable Payments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50730-Fees Paid To Employees | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50731-CT TRANSCRIPTS-SENTENCING | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54750-Payments To Inmates/Clients | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MISC - | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - Other Personal Services Items | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Actual | | Estimated | | Requested | | Requested | |
| OVERTIME | | Hours | FY 2012 | Hours | FY 2013 | Hours | FY 2014 | Hours | FY 2015 |
| Overtime | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

BR-2 Page 2 Personal Services

DOI37500 - Insurance Department

SELECTION CRITERIA

12004 - Insurance Fund
10010 - Personal Services
29132 - Life and Health

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| | POSITIONS | | | | REQUESTED | | REQUESTED | |
|---|---|---|---|---|---|---|---|---|
| | As of 6/30/2012 | | 2012-13 | 6/30/2013 | 2013-2014 | | 2014-2015 | |
| | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| PERMANENT FT POSITIONS | 10 | 0 | 0 | 10 | 0 | 10 | 0 | 10 |
| | | Actual 2011-12 | | Estimated 2012-13 | | Requested 2013-14 | | Requested 2014-15 |
| PERMANENT FT CURRENT SERVICES COST | | 800,056 | | 871,058 | | 978,367 | | 1,026,067 |

| OTHER POSITIONS | No. Positions | Actual FTE Positions | Actual FY 2012 Amount | Estimated FTE Positions | Estimated FY 2013 Amount | Requested FTE Positions | Requested FY 2014 Amount | Requested FTE Positions | Requested FY 2015 Amount |
|---|---|---|---|---|---|---|---|---|---|
| 50120-Salaries & Wages-Temporary | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50130-Salaries & Wages-Contractual | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50140-Salaries & Wages-Student Labor | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50150-Salaries & Wages-Part Time | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - Other Positions | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

| OTHER PERSONAL SERVICES | Actual Employees | Actual FY 2012 | Estimated Employees | Estimated FY 2013 | Requested Employees | Requested FY 2014 | Requested Employees | Requested FY 2015 |
|---|---|---|---|---|---|---|---|---|
| 50160-Longevity Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50180-Differential Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50190-Accumulated Leave | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50200-Graduate Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50210-Meal Allowance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50220-Cooperative Ed(Co-Op) Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50710-Emp Allow & Reportable Pymnts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50720-Emp Non-Reportable Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50730-Fees Paid To Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50731-CT TRANSCRIPTS-SENTENCING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54750-Payments To Inmates/Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MISC - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - Other Personal Services Items | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| OVERTIME | Actual Hours | Actual FY 2012 | Estimated Hours | Estimated FY 2013 | Requested Hours | Requested FY 2014 | Requested Hours | Requested FY 2015 |
|---|---|---|---|---|---|---|---|---|
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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DOI37500 - Insurance Department

SELECTION CRITERIA

12004 - Insurance Fund
10010 - Personal Services
29133 - Property and Casualty Division

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| | | POSITIONS | | | | REQUESTED | | REQUESTED | |
|---|---|---|---|---|---|---|---|---|---|
| | | As of 6/30/2012 | | 2012-13 | 6/30/2013 | 2013-2014 | | 2014-2015 | |
| | | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| PERMANENT FT POSITIONS | | 12 | 0 | 0 | 12 | 0 | 12 | 0 | 12 |
| | | Actual 2011-12 | | Estimated 2012-13 | | Requested 2013-14 | | Requested 2014-15 | |
| PERMANENT FT CURRENT SERVICES COST | | | 1,030,376 | | 1,121,817 | | 1,115,162 | | 1,166,238 |

| OTHER POSITIONS | No. Positions | Actual FTE Positions | FY 2012 Amount | Estimated FTE Positions | FY 2013 Amount | Requested FTE Positions | FY 2014 Amount | Requested FTE Positions | FY 2015 Amount |
|---|---|---|---|---|---|---|---|---|---|
| 50120-Salaries & Wages-Temporary | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50130-Salaries & Wages-Contractual | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50140-Salaries & Wages-Student Labor | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50150-Salaries & Wages-Part Time | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - Other Positions | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

| OTHER PERSONAL SERVICES | Actual Employees | FY 2012 | Estimated Employees | FY 2013 | Requested Employees | FY 2014 | Requested Employees | FY 2015 |
|---|---|---|---|---|---|---|---|---|
| 50160-Longevity Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50180-Differential Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50190-Accumulated Leave | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50200-Graduate Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50210-Meal Allowance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50220-Cooperative Ed(Co-Op) Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50710-Emp Allow & Reportable Pymnts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50720-Emp Non-Reportable Payments | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50730-Fees Paid To Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50731-CT TRANSCRIPTS-SENTENCING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54750-Payments To Inmates/Clients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MISC - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - Other Personal Services Items | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| OVERTIME | Actual Hours | FY 2012 | Estimated Hours | FY 2013 | Requested Hours | FY 2014 | Requested Hours | FY 2015 |
|---|---|---|---|---|---|---|---|---|
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

BR-2 Page 2 Personal Services

DOI37500 - Insurance Department

SELECTION CRITERIA

12004 - Insurance Fund
10010 - Personal Services
***** - All Programs

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| | | POSITIONS | | | | REQUESTED | | REQUESTED | |
|---|---|---|---|---|---|---|---|---|---|
| | | As of 6/30/2012 | | 2012-13 | 6/30/2013 | 2013-2014 | | 2014-2015 | |
| | | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| PERMANENT FT POSITIONS | | 144 | 15 | 0 | 159 | 0 | 159 | 0 | 159 |
| | | | Actual 2011-12 | | Estimated 2012-13 | | Requested 2013-14 | | Requested 2014-15 |
| PERMANENT FT CURRENT SERVICES COST | | | 12,122,067 | | 13,197,848 | | 13,848,492 | | 14,518,211 |
| | | | | | | | | | |
| OTHER POSITIONS | No. Positions | Actual FTE Positions | FY 2012 Amount | Estimated FTE Positions | FY 2013 Amount | Requested FTE Positions | FY 2014 Amount | Requested FTE Positions | FY 2015 Amount |
| 50120-Salaries & Wages-Temporary | 0 | 0.00 | 31,453 | 0.00 | 34,244 | 0.00 | 35,000 | 0.00 | 37,000 |
| 50130-Salaries & Wages-Contractual | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,000 | 0.00 | 46,000 |
| 50140-Salaries & Wages-Student Labor | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50150-Salaries & Wages-Part Time | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - Other Positions | 0 | 0.00 | 31,453 | 0.00 | 34,244 | 0.00 | 75,000 | 0.00 | 83,000 |
| OTHER PERSONAL SERVICES | | Actual Employees | FY 2012 | Estimated Employees | FY 2013 | Requested Employees | FY 2014 | Requested Employees | FY 2015 |
| 50160-Longevity Payments | | 0 | 95,062 | 0 | 131,376 | 0 | 145,000 | 0 | 150,000 |
| 50180-Differential Payments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50190-Accumulated Leave | | 0 | 30,220 | 0 | 225,000 | 0 | 225,000 | 0 | 225,000 |
| 50200-Graduate Assistants | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50210-Meal Allowance | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50220-Cooperative Ed(Co-Op) Students | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50230-Unrecovered Deductions | | 0 | 133 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50710-Emp Allow & Reportable Pymnts | | 0 | 31,351 | 0 | 50,000 | 0 | 53,000 | 0 | 55,000 |
| 50720-Emp Non-Reportable Payments | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50730-Fees Paid To Employees | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50731-CT TRANSCRIPTS-SENTENCING | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50760-Tuition Reimbursement | | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50780-In-State Travel | | 0 | 25,008 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50790-Out-Of-State Travel | | 0 | 169,426 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50800-Mileage Reimbursement | | 0 | 24,671 | 0 | 0 | 0 | 0 | 0 | 0 |
| 54750-Payments To Inmates/Clients | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MISC - | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL - Other Personal Services Items | | 0 | 376,021 | 0 | 406,376 | 0 | 423,000 | 0 | 430,000 |
| OVERTIME | | Actual | | Estimated | | Requested | | Requested | |

BR-2 Page 2 Personal Services

DOI37500 - Insurance Department

SELECTION CRITERIA

12004 - Insurance Fund
10010 - Personal Services
***** - All Programs

08-23-2012 2:11:49 PM

| | | Hours | FY 2012 | Hours | FY 2013 | Hours | FY 2014 | Hours | FY 2015 |
|---|---|---|---|---|---|---|---|---|---|
| Overtime | | 0 | 904 | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 |

FY13 - Summary

DOI37500 - Insurance Department

Fund: 12004 - Insurance Fund

08-23-2012 2:03:55 PM

| Incumbent Type | Pos. | 2013 Quarter 1 | 2013 Quarter 2 | 2013 Quarter 3 | 2013 Quarter 4 | 2013 Cash |
|---|---|---|---|---|---|---|
| Filled | 144.00 | 2,840,344 | 3,313,735 | 2,840,344 | 3,313,735 | 12,308,158 |
| Vacant | 15.00 | 206,432 | 240,838 | 206,432 | 240,838 | 894,540 |
| New | 0.00 | | | | | |
| Cancelled Saved | 0.00 | | | | | |
| OCE Positions | 0.00 | | | | | 0 |
| Total | 159.00 | 3,046,776 | 3,554,573 | 3,046,776 | 3,554,573 | 13,202,698 |
| Lump Sum at Max | | | | | | |
| Manager Bonus | 19.00 | | | 0 | | 0 |

FY13 - Bi-Weekly - Detail

DOI37500 - Insurance Department

Fund: 12004 - Insurance Fund

08-23-2012 2:04:01 PM

| BU Title/Name | SID | Salary Plan | Inc. Code | 07/13 | 07/27 | 08/10 | 08/24 | 09/07 | 09/21 | 2013 Quarter 1 |
|---|---|---|---|---|---|---|---|---|---|---|
| 01 - Exempt/Elected/Appointed | | | | 10,268.21 | 10,268.21 | 10,268.21 | 10,268.21 | 10,268.21 | 10,268.21 | 61,609.26 |
| 02 - Managerial Confidential (MP Pay Plan) | | | | 96,503.26 | 96,503.26 | 96,503.26 | 96,503.26 | 96,503.26 | 96,503.26 | 579,019.59 |
| 03 - Confidential - Other than Mgr Pay Plan | | | | 8,458.37 | 8,458.37 | 8,458.37 | 8,458.37 | 8,458.37 | 8,458.37 | 50,750.22 |
| 06 - Services/Maintenance (NP-2) | | | | 1,911.95 | 1,911.95 | 1,911.95 | 1,911.95 | 1,911.95 | 1,911.95 | 11,471.70 |
| 07 - Administrative Clerical (NP-3) | | | | 37,882.58 | 37,882.58 | 37,882.58 | 37,882.58 | 37,882.58 | 37,882.58 | 227,295.48 |
| 15 - Engineering, Science and Technical (P-4) | | | | 16,057.66 | 16,057.66 | 16,057.66 | 16,057.66 | 16,057.66 | 16,057.66 | 96,345.96 |
| 16 - Administrative & Residual (P-5) | | | | 336,714.01 | 336,714.01 | 336,714.01 | 336,714.01 | 336,714.01 | 336,714.01 | 2,020,284.03 |
| AGENCY: DOI37500 FUND: 12004 - TOTALS | | | | 507,796.04 | 507,796.04 | 507,796.04 | 507,796.04 | 507,796.04 | 507,796.04 | 3,046,776.24 |

FY13 - Bi-Weekly - Detail

DOI37500 - Insurance Department

Fund: 12004 - Insurance Fund

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| BU Title/Name | SID | 10/05 | 10/19 | 11/02 | 11/16 | 11/30 | 12/14 | 12/28 | 2013 Quarter 2 |
|---|---|---|---|---|---|---|---|---|---|
| 01 - Exempt/Elected/Appointed | | 10,268.21 | 10,268.21 | 10,268.21 | 10,268.21 | 10,268.21 | 10,268.21 | 10,268.21 | 71,877.47 |
| 02 - Managerial Confidential (MP Pay Plan) | | 96,503.26 | 96,503.26 | 96,503.26 | 96,503.26 | 96,503.26 | 96,503.26 | 96,503.26 | 675,522.85 |
| 03 - Confidential - Other than Mgr Pay Plan | | 8,458.37 | 8,458.37 | 8,458.37 | 8,458.37 | 8,458.37 | 8,458.37 | 8,458.37 | 59,208.59 |
| 06 - Services/Maintenance (NP-2) | | 1,911.95 | 1,911.95 | 1,911.95 | 1,911.95 | 1,911.95 | 1,911.95 | 1,911.95 | 13,383.65 |
| 07 - Administrative Clerical (NP-3) | | 37,882.58 | 37,882.58 | 37,882.58 | 37,882.58 | 37,882.58 | 37,882.58 | 37,882.58 | 265,178.06 |
| 15 - Engineering, Science and Technical (P-4) | | 16,057.66 | 16,057.66 | 16,057.66 | 16,057.66 | 16,057.66 | 16,057.66 | 16,057.66 | 112,403.62 |
| 16 - Administrative & Residual (P-5) | | 336,714.01 | 336,714.01 | 336,714.01 | 336,714.01 | 336,714.01 | 336,714.01 | 336,714.01 | 2,356,998.04 |
| AGENCY: DOI37500 FUND: 12004 - TOTALS | | 507,796.04 | 507,796.04 | 507,796.04 | 507,796.04 | 507,796.04 | 507,796.04 | 507,796.04 | 3,554,572.28 |

FY13 - Bi-Weekly - Detail

DOI37500 - Insurance Department

Fund: 12004 - Insurance Fund

08-23-2012 2:04:01 PM

| BU Title/Name | SID | 01/11 | 01/25 | 02/08 | 02/22 | 03/08 | 03/22 | 2013 Quarter 3 |
|---|---|---|---|---|---|---|---|---|
| 01 - Exempt/Elected/Appointed | | 10,268.21 | 10,268.21 | 10,268.21 | 10,268.21 | 10,268.21 | 10,268.21 | 61,609.26 |
| 02 - Managerial Confidential (MP Pay Plan) | | 96,503.26 | 96,503.26 | 96,503.26 | 96,503.26 | 96,503.26 | 96,503.26 | 579,019.59 |
| 03 - Confidential - Other than Mgr Pay Plan | | 8,458.37 | 8,458.37 | 8,458.37 | 8,458.37 | 8,458.37 | 8,458.37 | 50,750.22 |
| 06 - Services/Maintenance (NP-2) | | 1,911.95 | 1,911.95 | 1,911.95 | 1,911.95 | 1,911.95 | 1,911.95 | 11,471.70 |
| 07 - Administrative Clerical (NP-3) | | 37,882.58 | 37,882.58 | 37,882.58 | 37,882.58 | 37,882.58 | 37,882.58 | 227,295.48 |
| 15 - Engineering, Science and Technical (P-4) | | 16,057.66 | 16,057.66 | 16,057.66 | 16,057.66 | 16,057.66 | 16,057.66 | 96,345.96 |
| 16 - Administrative & Residual (P-5) | | 336,714.01 | 336,714.01 | 336,714.01 | 336,714.01 | 336,714.01 | 336,714.01 | 2,020,284.03 |
| AGENCY: DOI37500 FUND: 12004 - TOTALS | | 507,796.04 | 507,796.04 | 507,796.04 | 507,796.04 | 507,796.04 | 507,796.04 | 3,046,776.24 |

FY13 - Bi-Weekly - Detail

DOI37500 - Insurance Department

Fund: 12004 - Insurance Fund

08-23-2012 2:04:01 PM

| BU Title/Name | SID | 04/05 | 04/19 | 05/03 | 05/17 | 05/31 | 06/14 | 06/28 | 2013 Quarter 4 | 2013 Cash |
|---|---|---|---|---|---|---|---|---|---|---|
| 01 - Exempt/Elected/Appointed | | 10,268.21 | 10,268.21 | 10,268.21 | 10,268.21 | 10,268.21 | 10,268.21 | 10,268.21 | 71,877.47 | 266,973.46 |
| 02 - Managerial Confidential (MP Pay Plan) | | 96,503.26 | 96,503.26 | 96,503.26 | 96,503.26 | 96,503.26 | 96,503.26 | 96,503.26 | 675,522.85 | 2,509,084.88 |
| 03 - Confidential - Other than Mgr Pay Plan | | 8,458.37 | 8,458.37 | 8,458.37 | 8,458.37 | 8,458.37 | 8,458.37 | 8,458.37 | 59,208.59 | 219,917.62 |
| 06 - Services/Maintenance (NP-2) | | 1,911.95 | 1,911.95 | 1,911.95 | 1,911.95 | 1,911.95 | 1,911.95 | 1,911.95 | 13,383.65 | 49,710.70 |
| 07 - Administrative Clerical (NP-3) | | 37,882.58 | 37,882.58 | 37,882.58 | 37,882.58 | 37,882.58 | 37,882.58 | 37,882.58 | 265,178.06 | 984,947.08 |
| 15 - Engineering, Science and Technical (P-4) | | 16,057.66 | 16,057.66 | 16,057.66 | 16,057.66 | 16,057.66 | 16,057.66 | 16,057.66 | 112,403.62 | 417,499.16 |
| 16 - Administrative & Residual (P-5) | | 336,714.01 | 336,714.01 | 336,714.01 | 336,714.01 | 336,714.01 | 336,714.01 | 336,714.01 | 2,356,998.04 | 8,754,564.14 |
| AGENCY: DOI37500 FUND: 12004 - TOTALS | | 507,796.04 | 507,796.04 | 507,796.04 | 507,796.04 | 507,796.04 | 507,796.04 | 507,796.04 | 3,554,572.28 | 13,202,697.04 |

## Agency: DOI37500 - Insurance Department
## Fund: 12004 - Insurance Fund
## Program: ***** - All Programs

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Program Totals: | 2,020,159 | 2,022,453 | 2,092,673 | 2,127,443 | | | 2,022,453 | 0 |
| 50710 | Emp Allow & Reportable Pymnts | 2,866 | 24,252 | 0 | 0 | 0 | 0 | | |
| 50750 | Educ & Training For Employees | 18,372 | 25,000 | 40,000 | 42,000 | 0 | 0 | | |
| 50780 | In-State Travel | 13,909 | 12,000 | 13,000 | 14,000 | 0 | 377 | | |
| 50790 | Out-Of-State Travel | 30,000 | 30,000 | 55,000 | 60,000 | 0 | 1,450 | | |
| 50800 | Mileage Reimbursement | 90,175 | 100,000 | 115,000 | 118,000 | 2,387 | 3,259 | | |
| 51112 | Arbitration/Mediation Services | 7,500 | 7,000 | 7,306 | 7,617 | 306 | 311 | | |
| 51200 | Employee Assist Program Srvcs | 4,050 | 4,050 | 4,138 | 4,258 | 88 | 120 | | |
| 51220 | Hazardous Waste Disposal Srvcs | 178 | 100 | 102 | 105 | 2 | 3 | | |
| 51230 | Management Consultant Services | 50,002 | 42,000 | 42,911 | 44,155 | 911 | 1,244 | | |
| 51510 | Advertising and Marketing | 1,800 | 2,200 | 2,000 | 2,058 | 0 | 58 | | |
| 51620 | Fees And Permits | 1,545 | 1,500 | 1,533 | 1,577 | 33 | 44 | | |
| 51672 | Court Reporting Services | 973 | 1,000 | 1,022 | 1,052 | 22 | 30 | | |
| 51675 | Subscriptions | 52,857 | 55,000 | 56,194 | 57,824 | 1,194 | 1,630 | | |
| 51762 | Express Postage | 638 | 600 | 613 | 631 | 13 | 18 | | |
| 51764 | Regular Postage | 75,000 | 60,000 | 61,302 | 63,080 | 1,302 | 1,778 | | |
| 51780 | Membership Dues | 56,198 | 57,231 | 58,473 | 60,169 | 1,242 | 1,696 | | |
| 51830 | Post Office Box Rental | 1,050 | 1,050 | 1,073 | 1,104 | 23 | 31 | | |
| 51850 | Records Destruction Services | 294 | 300 | 307 | 316 | 7 | 9 | | |
| 51873 | Photocopying | 15 | 10 | 15 | 15 | 0 | 0 | | |
| 51920 | Security Srvc-Non-State Premis | 1,104 | 1,104 | 1,128 | 1,161 | 24 | 33 | | |
| 51950 | Storage Expenses | 7,513 | 8,000 | 8,174 | 8,411 | 174 | 237 | | |
| 52000 | Translation & Interpretation | 63 | 250 | 300 | 350 | 5 | 7 | | |
| 52511 | Office Equipment Lease/Rental | 30,707 | 32,000 | 32,694 | 33,642 | 694 | 948 | | |
| 52532 | Off Equip Mnt/Rep-Non-Contract | 2,147 | 2,000 | 2,043 | 2,102 | 43 | 59 | | |
| 53011 | Motor Vehicle Rental | 4,860 | 4,860 | 4,965 | 5,109 | 105 | 144 | | |
| 53020 | Motor Vehicle Fuel - Gasoline | 974 | 1,100 | 1,183 | 1,216 | 83 | 33 | | |
| 53311 | Premises Rent Expense-Landlord | 1,161,043 | 1,153,296 | 1,153,296 | 1,153,296 | 0 | 33,446 | | |
| 53313 | Premises Real Estate Taxes | 102,871 | 110,000 | 115,000 | 120,000 | 0 | 3,335 | | |
| 53331 | Electricity | 62,506 | 66,000 | 69,214 | 73,526 | 3,214 | 4,312 | | |
| 53347 | Chilled Water | 6,739 | 7,000 | 7,152 | 7,359 | 152 | 207 | | |
| 53380 | Premises Cleaning Services | 60,390 | 62,000 | 63,345 | 65,182 | 1,345 | 1,837 | | |
| 53401 | Premises Repair/Maint Services | 1,454 | 1,500 | 1,533 | 1,577 | 33 | 44 | | |
| 53403 | Premises Grounds Maintenance | 735 | 250 | 255 | 262 | 5 | 7 | | |
| 53450 | Premises Waste/Trash Services | 897 | 1,000 | 1,022 | 1,052 | 22 | 30 | | |
| 53715 | IT Consultant Services | 46,687 | 50,000 | 71,000 | 72,000 | 1,085 | 1,481 | | |
| 53740 | IT Hardware Maint & Support | 12,510 | 1,500 | 1,533 | 1,577 | 33 | 44 | | |
| 53755 | IT Software Licenses/Rental | 3,451 | 3,500 | 3,576 | 3,680 | 76 | 104 | | |
| 53760 | IT Software Maint & Support | 21,279 | 20,000 | 20,434 | 21,027 | 434 | 593 | | |
| 53820 | Cellular Communication Srvcs | 8,231 | 8,000 | 8,174 | 8,411 | 174 | 237 | | |
| 53860 | Telephone Installation | 7,950 | 2,500 | 2,554 | 2,628 | 54 | 74 | | |
| 53870 | Loc/Long Distance Telecomm Sv | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 53900 | Television/Cable Services | 1,214 | 1,300 | 1,328 | 1,367 | 28 | 39 | | |
| 54050 | Food And Beverages | 1,145 | 1,000 | 1,000 | 1,018 | 0 | 18 | | |
| 54060 | General Office Supplies | 52,829 | 50,000 | 51,085 | 52,566 | 1,085 | 1,481 | | |
| 54150 | Minor Equipment - Controllable | 7,017 | 5,000 | 5,109 | 5,257 | 109 | 148 | | |
| 54180 | Printing Supplies | 4,004 | 4,000 | 4,087 | 4,206 | 87 | 119 | | |
| 54200 | Promotional Supplies | 2,417 | 2,000 | 1,500 | 1,500 | 0 | 43 | | |

FY2014-2015 OCEs Positions and Financials
DOI37500 - Insurance Department

12004 - Insurance Fund
12244 - Fringe Benefits
14000 - Agency Management Services

08-23-2012 2:12:25 PM

| | | POSITIONS | | | | REQUESTED | | REQUESTED | |
|---|---|---|---|---|---|---|---|---|---|
| | | As of 6/30/2012 | | 2012-13 | 6/30/2013 | 2013-2014 | | 2014-2015 | |
| | | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| PERMANENT FT POSITIONS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Actual 2011-12 | | Estimated 2012-13 | | Requested 2013-14 | | Requested 2014-15 | |
| PERMANENT FT CURRENT SERVICES COST | | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| | | Actual | | Estimated | | Requested | | Requested | |
| OTHER POSITIONS | No. Positions | FTE Positions | FY 2012 Amount | FTE Positions | FY 2013 Amount | FTE Positions | FY 2014 Amount | FTE Positions | FY 2015 Amount |
| 50120-Salaries & Wages-Temporary | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50130-Salaries & Wages-Contractual | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50140-Salaries & Wages-Student Labor | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50150-Salaries & Wages-Part Time | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - Other Positions | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| | | Actual | | Estimated | | Requested | | Requested | |
| OTHER ACCOUNTS | | Employees | FY 2012 | Employees | FY 2013 | Employees | FY 2014 | Employees | FY 2015 |
| 50410-Group Life Insurance | | 0 | 9,762 | 0 | 12,140 | 0 | 13,073 | 0 | 14,077 |
| 50420-Medical Insurance | | 0 | 1,748,934 | 0 | 2,174,919 | 0 | 2,342,107 | 0 | 2,521,961 |
| 50430-Unemployment Compensation | | 0 | 23,943 | 0 | 29,775 | 0 | 32,064 | 0 | 34,526 |
| 50441-Fica | | 0 | 725,596 | 0 | 902,328 | 0 | 971,691 | 0 | 1,046,309 |
| 50442-Medicare Taxes | | 0 | 172,897 | 0 | 215,009 | 0 | 231,537 | 0 | 249,317 |
| 50460-Worker Compensation Awards | | 0 | 71,674 | 0 | 89,132 | 0 | 95,983 | 0 | 103,354 |
| 50471-Sers | | 0 | 4,838,369 | 0 | 6,016,844 | 0 | 6,479,361 | 0 | 6,976,922 |
| | | | | | | | | | |
| TOTAL - Other Accounts | | 0 | 7,591,175 | 0 | 9,440,147 | 0 | 10,165,816 | 0 | 10,946,466 |
| | | Actual | | Estimated | | Requested | | Requested | |
| OVERTIME | | Hours | FY 2012 | Hours | FY 2013 | Hours | FY 2014 | Hours | FY 2015 |
| Overtime | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

BR-3 Other Current Expenses
Insurance Department
Insurance Fund

## 12244 - Fringe Benefits

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute

DESCRIPTION NONE

| | FY2012 Actual | FY2013 Estimated | FY2014 Requested | FY2015 Requested |
|---|---|---|---|---|
| **14000 - Agency Management Services** | | | | |
| 50170 - Overtime | 0 | 0 | 0 | 0 |
| 50410 - Group Life Insurance | 9,762 | 12,140 | 13,073 | 14,077 |
| 50420 - Medical Insurance | 1,748,934 | 2,174,919 | 2,342,107 | 2,521,961 |
| 50430 - Unemployment Compensation | 23,943 | 29,775 | 32,064 | 34,526 |
| 50441 - Fica | 725,596 | 902,328 | 971,691 | 1,046,309 |
| 50442 - Medicare Taxes | 172,897 | 215,009 | 231,537 | 249,317 |
| 50460 - Worker Compensation Awards | 71,674 | 89,132 | 95,983 | 103,354 |
| 50471 - Sers | 4,838,369 | 6,016,844 | 6,479,361 | 6,976,922 |
| Program 14000 Total | 7,591,175 | 9,440,147 | 10,165,816 | 10,946,466 |
| SID Total | | | | |
| Permanent Fulltime Positions | 0 | 0 | 0 | 0 |
| Dollars | 7,591,175 | 9,440,147 | 10,165,816 | 10,946,466 |

FY2014-2015 OCEs Positions and Financials
DOI37500 - Insurance Department

12004 - Insurance Fund
12262 - Indirect Overhead
14000 - Agency Management Services

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| | | POSITIONS | | | | REQUESTED | | REQUESTED | |
|---|---|---|---|---|---|---|---|---|---|
| | | As of 6/30/2012 | | 2012-13 | 6/30/2013 | 2013-2014 | | 2014-2015 | |
| | | Filled | Vacant | Change | Total | Change | Total | Change | Total |
| PERMANENT FT POSITIONS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Actual 2011-12 | | Estimated 2012-13 | | Requested 2013-14 | | Requested 2014-15 |
| PERMANENT FT CURRENT SERVICES COST | | | 0 | | 0 | | 0 | | 0 |
| | | | | | | | | | |
| | | Actual | | Estimated | | Requested | | Requested | |
| OTHER POSITIONS | No. Positions | FTE Positions | FY 2012 Amount | FTE Positions | FY 2013 Amount | FTE Positions | FY 2014 Amount | FTE Positions | FY 2015 Amount |
| 50120-Salaries & Wages-Temporary | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50130-Salaries & Wages-Contractual | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50140-Salaries & Wages-Student Labor | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 50150-Salaries & Wages-Part Time | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - Other Positions | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| OTHER ACCOUNTS | | Actual | | Estimated | | Requested | | Requested | |
| | | Employees | FY 2012 | Employees | FY 2013 | Employees | FY 2014 | Employees | FY 2015 |
| 50410-Group Life Insurance | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51180-Accounting/Auditing Services | | 0 | 59,593 | 0 | 472,973 | 0 | 602,646 | 0 | 650,000 |
| | | | | | | | | | |
| TOTAL - Other Accounts | | 0 | 59,593 | 0 | 472,973 | 0 | 602,646 | 0 | 650,000 |
| OVERTIME | | Actual | | Estimated | | Requested | | Requested | |
| | | Hours | FY 2012 | Hours | FY 2013 | Hours | FY 2014 | Hours | FY 2015 |
| Overtime | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**12262 - Indirect Overhead**

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute

DESCRIPTION NONE

| STATISTICS | FY2012 Actual | FY2013 Estimated | FY2014 Requested | FY2015 Requested |
|---|---|---|---|---|
| INDIRECT COSTS | 0 | 0 | 0 | 0 |

| | FY2012 Actual | FY2013 Estimated | FY2014 Requested | FY2015 Requested |
|---|---|---|---|---|
| **14000 - Agency Management Services** | | | | |
| 50410 - Group Life Insurance | 0 | 0 | 0 | 0 |
| 51180 - Accounting/Auditing Services | 59,593 | 472,973 | 602,646 | 650,000 |
| Program 14000 Total | 59,593 | 472,973 | 602,646 | 650,000 |
| SID Total | | | | |
| Permanent Fulltime Positions | 0 | 0 | 0 | 0 |
| Dollars | 59,593 | 472,973 | 602,646 | 650,000 |

# BR-4 EQUIPMENT (CAPITAL OUTLAY)

DOI37500 - Insurance Department
12004 - Insurance Fund
10050 - Equipment
14000 - Agency Management Services

08-23-2012
2:12:47 PM

| Account Code | Acquisition Type | Item | Justification | FY 2014 Quantity | FY 2014 Unit Cost | FY 2014 Amount | FY 2015 Quantity | FY 2015 Unit Cost | FY 2015 Amount |
|---|---|---|---|---|---|---|---|---|---|
| 55610 | Replacement | Replacement | Regular Replacement / Refresh schedule fo CID's PC's | 55 | 750 | 41,250 | 45 | 750 | 33,750 |
| 55610 | Replacement | Replacement | Regula Replacement / Refresh schedule for CIID;s Laptops | 14 | 1,000 | 14,000 | 14 | 1,000 | 14,000 |
| 55700 | New | New Servers | New Servers for Disaster Recovery / Buisness Continuity Plan | 5 | 7,000 | 35,000 | 0 | 0 | 0 |
| 55700 | New | New SAN | New SAN for Disaster Recovery / Buisiness Continuity Plan | 2 | 25,000 | 50,000 | 0 | 0 | 0 |
| 55700 | Replacement | Replace Servers | Replace 2X Dell R710 Servers | 0 | 0 | 0 | 2 | 5,000 | 10,000 |
| 55700 | Replacement | Replace Printers | Replace 2430 Printers | 0 | 0 | 0 | 8 | 1,000 | 8,000 |
| | | | | | | | | | |

Account Code:

# BR-4 EQUIPMENT (CAPITAL OUTLAY)

DOI37500 - Insurance Department
12004 - Insurance Fund
10050 - Equipment
14000 - Agency Management Services

08-23-2012
2:12:56 PM

| Classification | 2012 Actual | 2013 Estimated | 2014 Requested | 2015 Requested |
|---|---|---|---|---|
| 55610 - Capital-Office Equipment | 41,315 | 40,060 | 55,250 | 47,750 |
| 55620 - Capital-Medical & Lab Equipmnt | 0 | 0 | 0 | 0 |
| 55630 - Capital-Educational Equipment | 0 | 0 | 0 | 0 |
| 55640 - Capital-Motor Veh Equipment | 0 | 0 | 0 | 0 |
| 55650 - Capital-Highway Machinery | 0 | 0 | 0 | 0 |
| 55660 - Capital Outlays-Books | 0 | 0 | 0 | 0 |
| 55670 - Capital-Transportation Equip | 0 | 0 | 0 | 0 |
| 55680 - Capital-General Plant Equip | 0 | 0 | 0 | 0 |
| 55690 - Capital-General Agency Equip | 0 | 0 | 0 | 0 |
| 55700 - Capital-IT Hardware Purch/Inst | 0 | 0 | 85,000 | 18,000 |
| 55710 - Capital-Telecomm Equip/Syst | 0 | 0 | 0 | 0 |
| 55720 - Capital-Research Equipment | 0 | 0 | 0 | 0 |
| 55730 - Data Processing Equipment | 32,540 | 0 | 0 | 0 |
| **TOTAL** | 73,855 | 40,060 | 140,250 | 65,750 |
| **Plus Additional Funds ==>DETAILS<==** | 0 | 0 | 0 | 0 |
| **TOTAL FUNDS AVAILABLE** | 73,855 | 40,060 | 140,250 | 65,750 |

# BR-5 Summary of Receipts

DOI37500 - Insurance Department

11000 - General Fund

Revenues

08-23-2012 2:13:23 PM

| Account | Description | Number of Units | 2012 Rate per Unit | Actual Revenue | Number of Units | 2013 Rate per Unit | Estimated Revenue | Number of Units | 2014 Rate per Unit |
|---|---|---|---|---|---|---|---|---|---|
| 40900 | Insurance Company Taxes | 0 | 0 | 13,189,613 | 0 | 0 | 13,500,000 | 0 | 0 |
| 42423 | Insurance Licenses | 0 | 0 | 1,504,976 | 0 | 0 | 1,600,000 | 0 | 0 |
| 42424 | Insurance Agent Licenses | 0 | 0 | 38,110,286 | 0 | 0 | 4,500,000 | 0 | 0 |
| 42427 | Certificate-Authority Licenses | 0 | 0 | 385,917 | 0 | 0 | 400,000 | 0 | 0 |
| 42451 | Producer Licenses | 0 | 0 | 9,797,686 | 0 | 0 | 10,000,000 | 0 | 0 |
| 43360 | Other Fees-Legal & Court Srvcs | 0 | 0 | 117,380 | 0 | 0 | 118,000 | 0 | 0 |
| 43399 | Brokered Transactions Fees-GF | 0 | 0 | 157,520 | 0 | 0 | 160,000 | 0 | 0 |
| 43453 | Fees-Insurance Application | 0 | 0 | 3,115,830 | 0 | 0 | 3,200,000 | 0 | 0 |
| 43455 | Fees-Exam-Insurance License | 0 | 0 | 142,706 | 0 | 0 | 150,000 | 0 | 0 |
| 43475 | Other Fees-App/Exam/Qual | 0 | 0 | 9,044,950 | 0 | 0 | 18,000,000 | 0 | 0 |
| 43492 | Fees-Deposit-Domestic Ins Co | 0 | 0 | 40,675 | 0 | 0 | 42,000 | 0 | 0 |
| 43721 | Fines and Costs-Departments | 0 | 0 | 4,544,728 | 0 | 0 | 4,500,000 | 0 | 0 |
| 44011 | Photocopying | 0 | 0 | 1,691 | 0 | 0 | 1,500 | 0 | 0 |
| | | | | | | | | | |
| | Total Revenues | | | 80,153,958 | | | 56,171,500 | | |

# BR-5 Summary of Receipts

DOI37500 - Insurance Department

11000 - General Fund

Revenues

08-23-2012 2:13:23 PM

| Account | Projected Revenue | Number of Units | 2015 Rate per Unit | Projected Revenue |
|---|---|---|---|---|
| 40900 | 13,600,000 | 0 | 0 | 13,800,000 |
| 42423 | 1,680,000 | 0 | 0 | 1,690,000 |
| 42424 | 40,000,000 | 0 | 0 | 5,000,000 |
| 42427 | 400,000 | 0 | 0 | 410,000 |
| 42451 | 10,100,000 | 0 | 0 | 10,200,000 |
| 43360 | 119,000 | 0 | 0 | 120,000 |
| 43399 | 165,000 | 0 | 0 | 170,000 |
| 43453 | 3,300,000 | 0 | 0 | 3,400,000 |
| 43455 | 150,000 | 0 | 0 | 160,000 |
| 43475 | 20,000,000 | 0 | 0 | 24,000,000 |
| 43492 | 43,000 | 0 | 0 | 44,000 |
| 43721 | 4,750,000 | 0 | 0 | 5,000,000 |
| 44011 | 1,500 | 0 | 0 | 1,500 |
| | | | | |
| | 94,308,500 | | | 63,995,500 |

BR-5 Summary of Receipts

DOI37500 - Insurance Department

Additional Funds Available

08-23-2012 2:13:40 PM

| Fund | FED CAT | SID | DESCRIPTION | Pgm. | -------- Perm. Pos. | -------- Vacant Pos. | 2012 Other Pos. | ---------- Actual | ------- Perm. Pos. | 2013 Other Pos. | ---------- Estimated | ------- Perm. Pos. | 2014 Other Pos. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12060 | | 35103 | Utilization Review Fees | 14000 | 0.00 | 0.00 | 0.00 | 177,818 | 0.00 | 0.00 | 180,000 | 0.00 | 0.00 |
| 12060 | | 35294 | Preferred Provider Network | 14000 | | | | 36,333 | | | 40,000 | | |
| | | | | | | | | | | | | | |
| | | | Total Additional Funds | | 0.00 | 0.00 | 0.00 | 214,151 | 0.00 | 0.00 | 220,000 | 0.00 | 0.00 |

# BR-5 Summary of Receipts

DOI37500 - Insurance Department

Additional Funds Available

08-23-2012 2:13:40 PM

| Fund | FED CAT | SID | DESCRIPTION | Pgm. | ---------- Projected | ------- Perm. Pos. | 2015 Other Pos. | ---------- Projected |
|---|---|---|---|---|---|---|---|---|
| 12060 | | 35103 | Utilization Review Fees | 14000 | 185,000 | 0.00 | 0.00 | 190,000 |
| 12060 | | 35294 | Preferred Provider Network | 14000 | 42,000 | | | 45,000 |
| | | | | | | | | |
| | | | Total Additional Funds | | 227,000 | 0.00 | 0.00 | 235,000 |