

**APPROPRIATIONS COMMITTEE BUDGET
FY 2012 & FY 2013**

OFFICE OF FISCAL ANALYSIS

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SUMMARY OF CHANGES IN THE GOVERNOR'S 2011-13 BIENNIAL BUDGET

	Gov Rec FY 12	Gov Rec FY 13	Committee FY 12	Committee FY 13	Diff from Gov FY 12	Diff from Gov FY 13
General Fund						
Legislative	84,884,103	86,787,895	80,335,557	83,775,774	(4,548,546)	(3,012,121)
General Government A	30,492,484	30,040,825	21,387,107	20,958,195	(9,105,377)	(9,082,630)
General Government B	4,790,033,960	5,083,684,770	4,774,123,839	5,065,092,478	(15,910,121)	(18,592,292)
Regulation and Protection	206,566,627	199,797,803	205,951,794	199,273,602	(614,833)	(524,201)
Conservation and Development	209,800,920	207,039,864	214,563,864	211,797,491	4,762,944	4,757,627
Health and Hospitals	1,923,640,092	1,947,790,995	1,920,866,089	1,945,165,972	(2,774,003)	(2,625,023)
Transportation	501,404	490,853	501,404	490,853	0	0
Human Services	6,511,675,726	6,665,184,735	6,642,251,258	6,796,019,058	130,575,532	130,834,323
Element. & Secondary Education	3,598,474,149	3,648,016,592	3,600,641,553	3,650,187,352	2,167,404	2,170,760
Higher Education	717,594,225	694,656,831	723,160,885	696,462,831	5,566,660	1,806,000
Judicial and Corrections	1,333,665,030	1,286,708,100	1,329,501,931	1,272,361,374	(4,163,099)	(14,346,726)
Total General Fund - Gross	19,407,328,720	19,850,199,263	19,513,285,281	19,941,584,980	105,956,561	91,385,717
Unallocated Lapse	(89,510,000)	(89,510,000)	(92,006,562)	(91,676,192)	(2,496,562)	(2,166,192)
Unallocated Lapse - Legislative	(2,700,000)	(2,700,000)	(2,700,000)	(2,700,000)	0	0
Unallocated Lapse - Judicial	(3,545,000)	(3,545,000)	(3,545,000)	(3,545,000)	0	0
General Personal Services Reduction - Legislative	(476,000)	(476,000)	(476,000)	(476,000)	0	0
General Personal Services Reduction - Executive	(11,538,800)	(11,538,800)	(11,538,800)	(11,538,800)	0	0
General Other Expenses Reductions - Legislative	(374,000)	(374,000)	(374,000)	(374,000)	0	0
General Other Expenses Reductions - Executive	(9,066,200)	(9,066,200)	(9,066,200)	(9,066,200)	0	0
Labor-Management Savings	(1,000,000,000)	(1,000,000,000)	(1,000,000,000)	(1,000,000,000)	0	0
Savings Target - Legislative Branch	(10,058,047)	(11,829,989)	0	0	10,058,047	11,829,989
Savings Target - Public Defenders Commission	(2,496,562)	(2,166,192)	0	0	2,496,562	2,166,192
Watchdog Agency Lapse - Create Office of Governmental Accountability	(9,423,218)	(9,344,509)	0	0	9,423,218	9,344,509
Total General Fund - Net	18,268,140,893	18,709,648,573	18,393,578,719	18,822,208,788	125,437,826	112,560,215
Special Transportation Fund						
General Government B	656,103,079	687,712,512	656,296,565	687,984,301	193,486	271,789
Transportation	658,716,016	658,785,744	658,464,952	657,090,694	(251,064)	(1,695,050)
Human Services	0	0	130,710	130,710	130,710	130,710
Total Special Transportation Fund - Gross	1,314,819,095	1,346,498,256	1,314,892,227	1,345,205,705	73,132	(1,292,551)
Estimated Unallocated Lapses	(11,000,000)	(11,000,000)	(11,000,000)	(11,000,000)	0	0
Total Special Transportation Fund - Net	1,303,819,095	1,335,498,256	1,303,892,227	1,334,205,705	73,132	(1,292,551)
Mashantucket Pequot and Mohegan Fund						
General Government B	61,779,907	61,779,907	61,779,907	61,779,907	0	0
Soldiers, Sailors and Marines' Fund						
Human Services	3,061,036	3,051,536	3,061,036	3,051,536	0	0
Regional Market Operation Fund						
General Government B	38,338	7,147	38,338	7,147	0	0
Conservation and Development	926,559	925,674	926,559	925,674	0	0
Total Regional Market Operation Fund	964,897	932,821	964,897	932,821	0	0
Banking Fund						
Regulation and Protection	20,888,823	20,183,325	20,888,823	20,183,325	0	0
Conservation and Development	500,000	500,000	668,639	668,639	168,639	168,639
Judicial and Corrections	4,721,556	1,180,389	5,252,904	5,324,914	531,348	4,144,525
Total Banking Fund - Gross	26,110,379	21,863,714	26,810,366	26,176,878	699,987	4,313,164
Branch Savings Target - Judicial	(254,913)	(63,729)	(254,913)	(63,729)	0	0
Total Banking Fund - Net	25,855,466	21,799,985	26,555,453	26,113,149	699,987	4,313,164
Insurance Fund						
General Government A	0	0	1,495,445	1,478,865	1,495,445	1,478,865
General Government B	369,656	359,325	369,656	359,325	0	0
Regulation and Protection	25,450,945	24,972,764	24,281,516	23,818,560	(1,169,429)	(1,154,204)
Human Services	475,000	475,000	475,000	475,000	0	0
Total Insurance Fund	26,295,601	25,807,089	26,621,617	26,131,750	326,016	324,661
Consumer Counsel and Public Utility Control Fund						
Regulation and Protection	2,734,140	2,697,202	0	0	(2,734,140)	(2,697,202)
Conservation and Development	23,280,022	22,894,352	26,129,247	25,694,813	2,849,225	2,800,461
Total Consumer Counsel and Public Utility Control Fund	26,014,162	25,591,554	26,129,247	25,694,813	115,085	103,259
Workers' Compensation Fund						
Regulation and Protection	17,359,110	17,200,250	18,730,589	18,524,745	1,371,479	1,324,495
Conservation and Development	684,596	682,731	684,596	682,731	0	0
Human Services	0	0	2,126,489	2,110,420	2,126,489	2,110,420
Judicial and Corrections	717,868	719,464	717,868	719,464	0	0
Total Workers' Compensation Fund	18,761,574	18,602,445	22,259,542	22,037,360	3,497,968	3,434,915
Criminal Injuries Compensation Fund						
Judicial and Corrections	3,493,813	3,602,121	3,493,813	3,602,121	0	0

Legislative
Coordinator – Marcy Picano
Office of Fiscal Analysis

		Governor	Governor	Committee	Committee	Legislative	Legislative
	Analyst	Recommended	Recommended	Recommended	Recommended	Change	Change
		FY 12	FY 13	FY 12	FY 13	FY 12	FY 13
General Fund							
Legislative Management	MP	69,395,825	71,376,266	65,280,825	68,776,266	(4,115,000)	(2,600,000)
Auditors of Public Accounts	MP	12,779,095	12,632,623	12,995,353	12,849,651	216,258	217,028
Commission on Aging	MP	498,000	518,395	268,740	280,569	(229,260)	(237,826)
Permanent Commission on the Status of Women	MP	589,223	605,090	526,775	550,412	(62,448)	(54,678)
Commission on Children	MP	729,408	745,678	552,714	576,711	(176,694)	(168,967)
Latino and Puerto Rican Affairs Commission	MP	323,415	329,063	332,427	347,385	9,012	18,322
African-American Affairs Commission	MP	351,002	358,402	220,551	229,789	(130,451)	(128,613)
Asian Pacific American Affairs Commission	MP	218,135	222,378	158,172	164,991	(59,963)	(57,387)
Total - General Fund		84,884,103	86,787,895	80,335,557	83,775,774	(4,548,546)	(3,012,121)
Total - All Appropriated Funds		84,884,103	86,787,895	80,335,557	83,775,774	(4,548,546)	(3,012,121)

General Government A
Coordinator – Phoenix Young
Office of Fiscal Analysis

		Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13	Legislative Change FY 12	Legislative Change FY 13
General Fund							
Governor's Office	PY	2,836,816	2,769,502	2,836,816	2,769,502	0	0
Miscellaneous Appropriation to the Governor	PY	1	1	1	1	0	0
Secretary of the State	PY	8,954,613	8,880,652	11,672,386	11,506,321	2,717,773	2,625,669
Lieutenant Governor's Office	PY	509,656	497,552	509,656	497,552	0	0
Office of Governmental Accountability	PY	8,510,531	8,299,321	6,368,248	6,184,819	(2,142,283)	(2,114,502)
Elections Enforcement Commission	PY	5,136,337	5,139,197	0	0	(5,136,337)	(5,139,197)
Office of State Ethics	PY	1,821,080	1,787,123	0	0	(1,821,080)	(1,787,123)
Freedom of Information Commission	PY	2,465,801	2,418,189	0	0	(2,465,801)	(2,418,189)
Contracting Standards Board	JP	0	0	0	0	0	0
Board of Accountancy	PY	0	0	0	0	0	0
Office of the Child Advocate	PY	257,649	249,288	0	0	(257,649)	(249,288)
Total - General Fund		30,492,484	30,040,825	21,387,107	20,958,195	(9,105,377)	(9,082,630)
Insurance Fund							
Office of Governmental Accountability	PY	0	0	1,495,445	1,478,865	1,495,445	1,478,865
Total - All Appropriated Funds		30,492,484	30,040,825	22,882,552	22,437,060	(7,609,932)	(7,603,765)

General Government B
 Coordinator – Kerry Kelley
 Office of Fiscal Analysis

Analyst	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13	Legislative Change FY 12	Legislative Change FY 13	
General Fund							
State Treasurer	LM	4,130,332	3,958,534	4,130,332	3,958,534	0	0
Debt Service - State Treasurer	LM	1,919,080,839	1,960,247,677	1,894,080,839	1,935,247,677	(25,000,000)	(25,000,000)
State Comptroller	JP	28,071,327	27,033,045	29,687,025	28,648,743	1,615,698	1,615,698
State Comptroller - Miscellaneous	JP	192,950,952	192,950,952	4,000,000	4,000,000	(188,950,952)	(188,950,952)
State Comptroller - Fringe Benefits	JP	2,246,644,196	2,348,054,497	2,244,984,212	2,346,264,802	(1,659,984)	(1,789,695)
Department of Revenue Services	CW	73,797,082	70,679,990	73,797,082	70,679,990	0	0
Division of Special Revenue	CW	0	0	0	0	0	0
Office of Policy and Management	KAK	82,106,167	83,889,286	280,307,119	279,540,238	198,200,952	195,650,952
Reserve for Salary Adjustments	JP	42,568,534	200,090,187	42,568,534	200,090,187	0	0
Department of Administrative Services	JP	132,755,062	130,687,235	132,354,411	130,294,673	(400,651)	(392,562)
Workers' Compensation Claims - Department of Administrative Services	JP	27,726,672	27,239,041	27,726,672	27,239,041	0	0
Department of Information Technology	AS	0	0	0	0	0	0
Department of Public Works	LM	0	0	0	0	0	0
Department of Construction Services	LM	9,444,980	9,215,667	9,729,796	9,489,934	284,816	274,267
Attorney General	AS	30,757,817	29,638,659	30,757,817	29,638,659	0	0
Total - General Fund		4,790,033,960	5,083,684,770	4,774,123,839	5,065,092,478	(15,910,121)	(18,592,292)
Special Transportation Fund							
Debt Service - State Treasurer	LM	478,835,373	492,217,529	478,835,373	492,217,529	0	0
State Comptroller - Fringe Benefits	JP	160,989,785	167,451,180	161,183,271	167,722,969	193,486	271,789
Reserve for Salary Adjustments	JP	2,363,787	14,081,949	2,363,787	14,081,949	0	0
Department of Administrative Services	JP	7,157,557	7,335,373	7,157,557	7,335,373	0	0
Workers' Compensation Claims - Department of Administrative Services	JP	6,756,577	6,626,481	6,756,577	6,626,481	0	0
Total - Special Transportation Fund		656,103,079	687,712,512	656,296,565	687,984,301	193,486	271,789
Mashantucket Pequot and Mohegan Fund							
State Comptroller - Miscellaneous	JP	61,779,907	61,779,907	0	0	(61,779,907)	(61,779,907)
Office of Policy and Management	KAK	0	0	61,779,907	61,779,907	61,779,907	61,779,907
Total - Mashantucket Pequot and Mohegan Fund		61,779,907	61,779,907	61,779,907	61,779,907	0	0
Regional Market Operation Fund							
Debt Service - State Treasurer	LM	38,338	7,147	38,338	7,147	0	0
Insurance Fund							
Office of Policy and Management	KAK	369,656	359,325	369,656	359,325	0	0
Consumer Counsel and Public Utility Control Fund							
Office of Policy and Management	KAK	0	0	0	0	0	0
Total - All Appropriated Funds		5,508,324,940	5,833,543,661	5,492,608,305	5,815,223,158	(15,716,635)	(18,320,503)

Regulation and Protection
 Coordinator – Evelyn Arnold
 Office of Fiscal Analysis

		Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13	Legislative Change FY 12	Legislative Change FY 13
General Fund							
Department of Emergency Management and Public Safety	EA	169,800,755	164,982,288	173,242,988	167,905,905	3,442,233	2,923,617
Military Department	EA	6,900,947	6,809,373	6,900,947	6,809,373	0	0
Department of Emergency Responder Training	EA	4,922,859	4,313,957	0	0	(4,922,859)	(4,313,957)
Department of Consumer Protection	AS	16,211,947	15,255,852	16,069,188	15,114,794	(142,759)	(141,058)
Commission on Human Rights and Opportunities	PY	6,178,484	5,983,086	7,057,311	6,860,558	878,827	877,472
Office of Protection and Advocacy for Persons with Disabilities	PY	2,551,635	2,453,247	2,681,360	2,582,972	129,725	129,725
Department of Emergency Management and Homeland Security	EA	0	0	0	0	0	0
Total - General Fund		206,566,627	199,797,803	205,951,794	199,273,602	(614,833)	(524,201)
Banking Fund							
Department of Banking	AS	20,888,823	20,183,325	20,888,823	20,183,325	0	0
Insurance Fund							
Insurance Department	NA	24,281,516	23,818,560	24,281,516	23,818,560	0	0
Department of Consumer Protection	AS	1,169,429	1,154,204	0	0	(1,169,429)	(1,154,204)
Total - Insurance Fund		25,450,945	24,972,764	24,281,516	23,818,560	(1,169,429)	(1,154,204)
Consumer Counsel and Public Utility Control Fund							
Department of Consumer Protection	AS	2,734,140	2,697,202	0	0	(2,734,140)	(2,697,202)
Workers' Compensation Fund							
Workers' Compensation Commission	JP	17,359,110	17,200,250	18,730,589	18,524,745	1,371,479	1,324,495
Total - All Appropriated Funds		272,999,645	264,851,344	269,852,722	261,800,232	(3,146,923)	(3,051,112)

Conservation and Development
 Coordinator – Marcy Picano
 Office of Fiscal Analysis

Analyst	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13	Legislative Change FY 12	Legislative Change FY 13	
General Fund							
Office of Workforce Competitiveness	KAK	0	0	0	0	0	
Labor Department	KAK	59,716,963	59,285,615	65,388,863	64,915,197	5,671,900	5,629,582
Department of Agriculture	MP	5,215,726	5,055,226	5,215,726	5,055,226	0	0
Department of Energy and Environmental Protection	MP	77,195,740	75,106,621	77,195,740	75,106,621	0	0
Commission on Culture and Tourism	KAK	0	0	0	0	0	0
Department of Economic and Community Development	EA	60,300,526	60,438,146	59,391,570	59,566,191	(908,956)	(871,955)
Agricultural Experiment Station	MP	7,371,965	7,154,256	7,371,965	7,154,256	0	0
Total - General Fund		209,800,920	207,039,864	214,563,864	211,797,491	4,762,944	4,757,627
Regional Market Operation Fund							
Department of Agriculture	MP	926,559	925,674	926,559	925,674	0	0
Banking Fund							
Labor Department	KAK	500,000	500,000	500,000	500,000	0	0
Department of Economic and Community Development	EA	0	0	168,639	168,639	168,639	168,639
Total - Banking Fund		500,000	500,000	668,639	668,639	168,639	168,639
Consumer Counsel and Public Utility Control Fund							
Department of Energy and Environmental Protection	MP	23,280,022	22,894,352	26,129,247	25,694,813	2,849,225	2,800,461
Workers' Compensation Fund							
Labor Department	KAK	684,596	682,731	684,596	682,731	0	0
Total - All Appropriated Funds		235,192,097	232,042,621	242,972,905	239,769,348	7,780,808	7,726,727

Health and Hospitals
 Coordinator – Emily Shepard
 Office of Fiscal Analysis

		Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13	Legislative Change FY 12	Legislative Change FY 13
General Fund							
Department of Veterans' Affairs	EA	31,809,493	31,025,408	31,809,493	31,025,408	0	0
Department of Public Health	RW	86,807,405	86,965,630	91,552,145	91,860,370	4,744,740	4,894,740
Office of the Chief Medical Examiner	RW	5,944,133	5,776,567	6,199,848	6,031,262	255,715	254,695
Department of Developmental Services	CG	1,050,898,500	1,060,831,682	1,048,898,500	1,058,831,682	(2,000,000)	(2,000,000)
Department of Mental Health and Addiction Services	ES	747,817,000	762,840,157	742,042,542	757,065,699	(5,774,458)	(5,774,458)
Psychiatric Security Review Board	ES	363,561	351,551	363,561	351,551	0	0
Total - General Fund		1,923,640,092	1,947,790,995	1,920,866,089	1,945,165,972	(2,774,003)	(2,625,023)
Total - All Appropriated Funds		1,923,640,092	1,947,790,995	1,920,866,089	1,945,165,972	(2,774,003)	(2,625,023)

Transportation
Coordinator – Felix Planas
Office of Fiscal Analysis

	Analyst	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13	Legislative Change FY 12	Legislative Change FY 13
General Fund							
Department of Motor Vehicles	FP	501,404	490,853	501,404	490,853	0	0
Special Transportation Fund							
Department of Motor Vehicles	FP	56,668,782	55,530,404	56,752,102	55,693,724	83,320	163,320
Department of Transportation	FP	602,047,234	603,255,340	601,712,850	601,396,970	(334,384)	(1,858,370)
Total - Special Transportation Fund		658,716,016	658,785,744	658,464,952	657,090,694	(251,064)	(1,695,050)
Total - All Appropriated Funds		659,217,420	659,276,597	658,966,356	657,581,547	(251,064)	(1,695,050)

Human Services
Coordinator - Neil Ayers
Office of Fiscal Analysis

	Analyst	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13	Legislative Change FY 12	Legislative Change FY 13
General Fund							
Department of Social Services	NA	5,619,557,096	5,757,251,310	5,748,991,299	5,889,212,520	129,434,203	131,961,210
Board of Education and Services for the Blind	CG	0	0	0	0	0	0
Bureau of Rehabilitative Services	ES	0	0	20,046,863	19,910,595	20,046,863	19,910,595
Department of Children and Families	RW	892,118,630	907,933,425	873,213,096	886,895,943	(18,905,534)	(21,037,482)
Total - General Fund		6,511,675,726	6,665,184,735	6,642,251,258	6,796,019,058	130,575,532	130,834,323
Special Transportation Fund							
Bureau of Rehabilitative Services	ES	0	0	130,710	130,710	130,710	130,710
Soldiers, Sailors and Marines' Fund							
Soldiers, Sailors and Marines' Fund	EA	3,061,036	3,051,536	3,061,036	3,051,536	0	0
Insurance Fund							
Department of Social Services	NA	475,000	475,000	475,000	475,000	0	0
Workers' Compensation Fund							
Bureau of Rehabilitation Services	ES	0	0	2,126,489	2,110,420	2,126,489	2,110,420
Total - All Appropriated Funds		6,515,211,762	6,668,711,271	6,648,044,493	6,801,786,724	132,832,731	133,075,453

Element. & Secondary Education

Coordinator - Sarah Bourne

Office of Fiscal Analysis

		Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13	Legislative Change FY 12	Legislative Change FY 13
General Fund							
Department of Education	SB	2,794,792,173	2,812,208,317	2,796,864,577	2,814,284,077	2,072,404	2,075,760
State Library	AS	11,654,815	11,467,706	11,749,815	11,562,706	95,000	95,000
Teachers' Retirement Board	CG	792,027,161	824,340,569	792,027,161	824,340,569	0	0
Total - General Fund		3,598,474,149	3,648,016,592	3,600,641,553	3,650,187,352	2,167,404	2,170,760
Total - All Appropriated Funds		3,598,474,149	3,648,016,592	3,600,641,553	3,650,187,352	2,167,404	2,170,760

Higher Education
 Coordinator - Alan Shepard
 Office of Fiscal Analysis

		Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13	Legislative Change FY 12	Legislative Change FY 13
General Fund							
Department of Higher Education	SB	374,257,526	361,347,136	60,353,586	58,155,260	(313,903,940)	(303,191,876)
University of Connecticut	AS	229,163,299	222,989,246	225,353,662	222,340,907	(3,809,637)	(648,339)
University of Connecticut Health Center	NA	114,173,400	110,320,449	123,515,400	109,662,449	9,342,000	(658,000)
Charter Oak State College	AS	0	0	2,742,725	2,696,543	2,742,725	2,696,543
Regional Community - Technical Colleges	AS	0	0	153,831,652	150,084,931	153,831,652	150,084,931
Connecticut State University	AS	0	0	157,363,860	153,522,741	157,363,860	153,522,741
Total - General Fund		717,594,225	694,656,831	723,160,885	696,462,831	5,566,660	1,806,000
Total - All Appropriated Funds		717,594,225	694,656,831	723,160,885	696,462,831	5,566,660	1,806,000

Judicial and Corrections
Coordinator – Steve Hunt
Office of Fiscal Analysis

		Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13	Legislative Change FY 12	Legislative Change FY 13
General Fund							
Judicial Selection Commission	SH	0	0	0	0	0	0
Division of Criminal Justice	SH	52,324,328	50,782,080	52,399,228	50,856,980	74,900	74,900
State Marshal Commission	SH	0	0	0	0	0	0
Office of the Victim Advocate	SH	336,593	327,606	0	0	(336,593)	(327,606)
Department of Correction	JS	715,746,616	680,515,671	697,685,070	645,298,558	(18,061,546)	(35,217,113)
Judicial Department	SH	499,231,128	490,119,585	515,299,158	513,109,568	16,068,030	22,989,983
Public Defender Services Commission	SH	52,342,779	51,327,923	64,118,475	63,096,268	11,775,696	11,768,345
Child Protection Commission	SH	13,683,586	13,635,235	0	0	(13,683,586)	(13,635,235)
Judicial Review Council	SH	0	0	0	0	0	0
Total - General Fund		1,333,665,030	1,286,708,100	1,329,501,931	1,272,361,374	(4,163,099)	(14,346,726)
Banking Fund							
Judicial Department	SH	4,721,556	1,180,389	5,252,904	5,324,914	531,348	4,144,525
Workers' Compensation Fund							
Division of Criminal Justice	SH	717,868	719,464	717,868	719,464	0	0
Criminal Injuries Compensation Fund							
Judicial Department	SH	3,493,813	3,602,121	3,493,813	3,602,121	0	0
Total - All Appropriated Funds		1,342,598,267	1,292,210,074	1,338,966,516	1,282,007,873	(3,631,751)	(10,202,201)

Legislative Management OLM10000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13
POSITION SUMMARY						
Permanent Full-Time	437	445	437	437	438	438
BUDGET SUMMARY						
Personal Services	39,444,690	46,313,050	46,732,963	48,718,708	46,767,963	48,753,708
Other Expenses	13,021,102	15,664,317	16,067,587	17,711,168	14,867,587	17,611,168
Equipment	187,633	983,000	2,008,000	1,766,000	208,000	316,000
Other Current Expenses						
Flag Restoration	0	50,000	75,000	75,000	75,000	75,000
Minor Capital Improvements	53,521	125,000	1,450,000	1,450,000	200,000	265,000
Interim Salary/Caucus Offices	539,124	461,000	585,000	464,100	585,000	464,100
Redistricting	99,836	400,000	1,325,000	0	1,325,000	0
Connecticut Academy of Science and Engineering	0	0	0	0	100,000	100,000
Old State House	574,266	583,400	597,985	616,523	597,985	616,523
Other Than Payments to Local Governments						
Interstate Conference Fund	331,115	378,235	365,946	380,584	365,946	380,584
New England Board of Higher Education	0	183,750	188,344	194,183	188,344	194,183
Agency Total - General Fund	54,251,287	65,141,752	69,395,825	71,376,266	65,280,825	68,776,266
Additional Funds Available						
Federal Contributions	7,011	0	0	0	0	0
Private Contributions	1,995,373	2,522,500	2,522,500	2,522,500	2,522,500	2,522,500
Agency Grand Total	56,253,671	67,664,252	71,918,325	73,898,766	67,803,325	71,298,766

Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	445	65,141,752	445	65,141,752	0	0	0	0
Current Services Adjustments	0	4,254,073	0	6,234,514	0	0	0	0
Current Services Totals	445	69,395,825	445	71,376,266	0	0	0	0
Policy Adjustments	(7)	(4,115,000)	(7)	(2,600,000)	1	(4,115,000)	1	(2,600,000)
Total Recommended - GF	438	65,280,825	438	68,776,266	1	(4,115,000)	1	(2,600,000)

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	445	65,141,752	445	65,141,752	0	0	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from

Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

positions being held vacant.

-(Governor) Provide funding of \$419,913 in FY 12 and \$2,405,658 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Committee) Same as Governor.

Personal Services	0	419,913	0	2,405,658	0	0	0	0
Total - General Fund	0	419,913	0	2,405,658	0	0	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

-(Governor) Increase funding for Other Expenses by \$391,608 in FY 12 and an additional \$497,734 in FY 13 (for a cumulative total of \$889,342 in the second year) to reflect inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	391,608	0	889,342	0	0	0	0
Total - General Fund	0	391,608	0	889,342	0	0	0	0

Adjust Operating Expenses to Reflect Current Requirements

-(Governor) Provide \$11,662 in FY 12 and \$1,157,509 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. Costs include information technology (IT) consultant services, IT software maintenance and support, building and grounds repairs, and maintenance services.

-(Committee) Provide \$11,662 in FY 12 and \$1,157,509 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. Costs include information technology (IT) consultant services, IT software maintenance and support, building and grounds repairs, and maintenance services.

Other Expenses	0	11,662	0	1,157,509	0	0	0	0
Total - General Fund	0	11,662	0	1,157,509	0	0	0	0

Adjust Funding for Replacement Equipment

-(Governor) Provide \$1,025,000 in FY 12 and \$783,000 in FY 13 to reflect the anticipated replacement

Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

equipment needs of the agency. These costs include replacement of the voting boards in the House and Senate chambers, and an IT network storage upgrade and server replacement.

-(Committee) Same as Governor.

Equipment	0	1,025,000	0	783,000	0	0	0	0
Total - General Fund	0	1,025,000	0	783,000	0	0	0	0

Adjust Funding for Redistricting

Redistricting, or reapportionment, is a requirement under Article 111, Section 6 of the state’s constitution. This provision redraws lines of both the state legislature and Congressional districts every 10 years.

-(Governor) Funding of \$925,000 is provided in FY 12 and is reduced by \$400,000 in FY 13. There is no appropriation in FY 13 as redistricting concludes in FY 12.

-(Committee) Same as Governor.

Redistricting	0	925,000	0	(400,000)	0	0	0	0
Total - General Fund	0	925,000	0	(400,000)	0	0	0	0

Adjust Various Accounts

-(Governor) Provide funding of \$1,480,890 in FY 12 and \$1,399,005 in FY 13 to adjust various accounts.

Funding for Minor Capital Improvement includes garage repairs, boiler replacement, ledge waterproofing, and restoration and maintenance of stained glass.

-(Committee) Same as Governor.

Flag Restoration	0	25,000	0	25,000	0	0	0	0
Minor Capital Improvements	0	1,325,000	0	1,325,000	0	0	0	0
Interim Salary/Caucus Offices	0	124,000	0	3,100	0	0	0	0
Old State House	0	14,585	0	33,123	0	0	0	0
Interstate Conference Fund	0	(12,289)	0	2,349	0	0	0	0
New England Board of Higher Education	0	4,594	0	10,433	0	0	0	0
Total - General Fund	0	1,480,890	0	1,399,005	0	0	0	0

Current Services Adjustments Subtotals	0	4,254,073	0	6,234,514	0	0	0	0
Current Services Totals - GF	445	69,395,825	445	71,376,266	0	0	0	0

Policy Revision Adjustments

Adjust Funding for the Office of Legislative Management (OLM)

The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

-(Governor) Reduce funding (through a lapse reduction) by \$8,000,977 in FY 12 and \$9,527,025 in FY 13 to achieve savings.

Please note that the total “savings target” lapse

	Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
reduction for the legislative branch is \$10,058,047 in FY 12 and \$11,829,989 in FY 13.								
-(Committee) Reduce funding by \$4,150,000 in FY 12 and \$2,635,000 in FY 13 to reflect the funding of the agency's equipment and capitol projects through a bond allocation from the State Bond Commission in both FY 12 and FY 13. These projects include: garage repairs, LOB blast mitigation, the OFA budget system, boiler replacement, voting boards, capitol window replacement, and restoration of stained glass windows.								
Other Expenses	0	(1,100,000)	0	0	0	(1,100,000)	0	0
Equipment	0	(1,800,000)	0	(1,450,000)	0	(1,800,000)	0	(1,450,000)
Minor Capital Improvements	0	(1,250,000)	0	(1,185,000)	0	(1,250,000)	0	(1,185,000)
Total - General Fund	0	(4,150,000)	0	(2,635,000)	0	(4,150,000)	0	(2,635,000)
Reduce Other Expenses								
-(Committee) Reduce funding by \$100,000 in both FY 12 and FY 13 to achieve savings.								
Other Expenses	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)
Total - General Fund	0	(100,000)	0	(100,000)	0	(100,000)	0	(100,000)
Provide Funding for the Connecticut Academy of Science and Engineering (CASE)								
The Connecticut Academy of Science and Engineering (CASE) is a non-profit organization created by Special Act 76-53 of the General Assembly in 1976 that provides advice on science- and technology-related issues to state government and other Connecticut institutions.								
-(Committee) Provide \$100,000 in both FY 12 and FY 13 for CASE to conduct studies.								
Connecticut Academy of Science and Engineering	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	0	100,000	0	100,000	0	100,000	0	100,000
Add Position								
-(Committee) Add one clerk position and funding of \$35,000 in both FY 12 and FY 13 for the Behavioral Health Partnership Oversight Council and Medicaid Care Management Oversight Council.								
Personal Services	1	35,000	1	35,000	1	35,000	1	35,000
Total - General Fund	1	35,000	1	35,000	1	35,000	1	35,000
Adjust Authorized Position Count								
-(Governor) Adjust the agency's authorized position count by eight to reflect the current number of full-time positions.								
-(Committee) Same as Governor.								
Personal Services	(8)	0	(8)	0	0	0	0	0
Total - General Fund	(8)	0	(8)	0	0	0	0	0
Policy Adjustments Subtotals	(7)	(4,115,000)	(7)	(2,600,000)	1	(4,115,000)	1	(2,600,000)
Total Recommended - GF	438	65,280,825	438	68,776,266	1	(4,115,000)	1	(2,600,000)

Auditors of Public Accounts APA11000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13
POSITION SUMMARY						
Permanent Full-Time	117	117	117	117	118	118
BUDGET SUMMARY						
Personal Services	9,733,604	12,444,724	11,875,086	11,765,921	11,852,086	11,742,921
Other Expenses	692,122	951,647	894,009	856,702	894,009	856,702
Equipment	3,018	30,000	10,000	10,000	10,000	10,000
Other Current Expenses						
Citizen's Election Fund Admin	0	0	0	0	239,258	240,028
Agency Total - General Fund	10,428,744	13,426,371	12,779,095	12,632,623	12,995,353	12,849,651

Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	117	13,426,371	117	13,426,371	0	0	0	0
Current Services Adjustments	0	(647,276)	0	(793,748)	0	0	0	0
Current Services Totals	117	12,779,095	117	12,632,623	0	0	0	0
Policy Adjustments	1	216,258	1	217,028	1	216,258	1	217,028
Total Recommended - GF	118	12,995,353	118	12,849,651	1	216,258	1	217,028

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	117	13,426,371	117	13,426,371	0	0	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

-(**Governor**) Reduce funding by \$569,638 in FY 12 and \$678,803 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, turnover, annualization, turnover, 27th payroll and other compensation-related adjustments.

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

Personal Services	0	(569,638)	0	(678,803)	0	0	0	0
Total - General Fund	0	(569,638)	0	(678,803)	0	0	0	0

Apply Inflationary Increases

Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor’s budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

-(Governor) Increase funding for Other Expenses by \$17,638 in FY 12 and an additional \$24,579 in FY 13 (for a cumulative total of \$42,217 in the second year) to reflect inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	17,638	0	42,217	0	0	0	0
Total - General Fund	0	17,638	0	42,217	0	0	0	0

Adjust Operating Expenses to Reflect Current Requirements

-(Governor) Reduce funding by \$75,276 in FY 12 and \$137,162 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These adjustments include a reduction for the FY 11 Finance Advisory Committee (FAC) adjustment, and increases for office equipment leases and computer software licenses.

-(Committee) Same as Governor.

Other Expenses	0	(75,276)	0	(137,162)	0	0	0	0
Total - General Fund	0	(75,276)	0	(137,162)	0	0	0	0

Adjust Funding for Replacement Equipment

-(Governor) Reduce \$20,000 in both FY 12 and FY 13 to reflect the anticipated replacement equipment needs of this agency.

-(Committee) Same as Governor.

Equipment	0	(20,000)	0	(20,000)	0	0	0	0
Total - General Fund	0	(20,000)	0	(20,000)	0	0	0	0

Current Services Adjustments Subtotals	0	(647,276)	0	(793,748)	0	0	0	0
Current Services Totals - GF	117	12,779,095	117	12,632,623	0	0	0	0

Policy Revision Adjustments

Transfer Audit Responsibilities from State Elections Enforcement Commission (SEEC) to the Auditors of Public Accounts

-(Committee) Transfer one position and funding of \$239,258 in FY 12 and \$240,028 in FY 13 to reflect the consolidation of the SEEC’s Citizens’ Election Program audit functions into the Auditors of Public Accounts. This transfer includes funding for seasonal audit staff.

	Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Citizen's Election Fund Admin	1	239,258	1	240,028	1	239,258	1	240,028
Total - General Fund	1	239,258	1	240,028	1	239,258	1	240,028
Adjust Funding for Personal Services								
-(Committee) Reduce funding by \$23,000 in both FY 12 and FY 13 to achieve efficiencies.								
Personal Services	0	(23,000)	0	(23,000)	0	(23,000)	0	(23,000)
Total - General Fund	0	(23,000)	0	(23,000)	0	(23,000)	0	(23,000)
Policy Adjustments Subtotals	1	216,258	1	217,028	1	216,258	1	217,028
Total Recommended - GF	118	12,995,353	118	12,849,651	1	216,258	1	217,028

Commission on Aging COA11400

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13		
POSITION SUMMARY								
Permanent Full-Time	4	4	4	4	4	4		
BUDGET SUMMARY								
Personal Services	232,402	248,207	414,234	430,713	259,376	271,048		
Other Expenses	2,014	7,864	82,266	86,182	7,864	8,021		
Equipment	0	0	1,500	1,500	1,500	1,500		
Agency Total - General Fund	234,416	256,071	498,000	518,395	268,740	280,569		
Additional Funds Available								
Private Contributions	1,797	0	0	0	0	0		
Agency Grand Total	236,213	256,071	498,000	518,395	268,740	280,569		
	Committee FY 12		Committee FY 13		Diff. from Governor		Diff. from Governor	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
					Rec FY 12		Rec FY 13	

BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	4	256,071	4	256,071	0	0	0	0
Current Services Adjustments	0	241,929	0	262,324	0	0	0	0
Current Services Totals	4	498,000	4	518,395	0	0	0	0
Policy Adjustments	0	(229,260)	0	(237,826)	0	(229,260)	0	(237,826)
Total Recommended - GF	4	268,740	4	280,569	0	(229,260)	0	(237,826)

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	4	256,071	4	256,071	0	0	0	0
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Current Services Adjustments

Provide Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(Governor) Provide funding of \$166,027 in FY 12 and \$182,506 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Committee) Same as Governor.

Personal Services	0	166,027	0	182,506	0	0	0	0
Total - General Fund	0	166,027	0	182,506	0	0	0	0

Apply Inflationary Increases

Applying inflationary factors to current year

Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

expenditures provides an estimate of the cost of continuing services into the next year. The Governor’s budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

-(Governor) Provide funding of \$197 in FY 12 and an additional \$250 in FY 13 (for a cumulative total of \$447 in the second year) to reflect inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	197	0	447	0	0	0	0
Total - General Fund	0	197	0	447	0	0	0	0

Adjust Operating Expenses to Reflect Current Requirements

-(Governor) Provide \$74,205 in FY 12 and \$77,871 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include outside consultants, printing and binding, and postage.

-(Committee) Same as Governor.

Other Expenses	0	74,205	0	77,871	0	0	0	0
Total - General Fund	0	74,205	0	77,871	0	0	0	0

Adjust Funding for Replacement Equipment

-(Governor) Provide \$1,500 in both FY 12 and FY 13 to reflect the anticipated equipment needs of this agency.

-(Committee) Provide \$1,500 in both FY 12 and FY 13 to reflect the anticipated equipment needs of this agency.

Equipment	0	1,500	0	1,500	0	0	0	0
Total - General Fund	0	1,500	0	1,500	0	0	0	0

Current Services Adjustments Subtotals	0	241,929	0	262,324	0	0	0	0
Current Services Totals - GF	4	498,000	4	518,395	0	0	0	0

Policy Revision Adjustments

Adjust Funding for the Commission on Aging

-(Committee) Reduce funding by \$229,260 in FY 12 and \$237,826 in FY 13 to achieve savings.

Personal Services	0	(154,858)	0	(159,665)	0	(154,858)	0	(159,665)
Other Expenses	0	(74,402)	0	(78,161)	0	(74,402)	0	(78,161)
Total - General Fund	0	(229,260)	0	(237,826)	0	(229,260)	0	(237,826)

Policy Adjustments Subtotals	0	(229,260)	0	(237,826)	0	(229,260)	0	(237,826)
Total Recommended - GF	4	268,740	4	280,569	0	(229,260)	0	(237,826)

Permanent Commission on the Status of Women CSW11500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13		
POSITION SUMMARY								
Permanent Full-Time	6	6	6	6	6	6		
BUDGET SUMMARY								
Personal Services	451,998	441,217	523,520	537,395	461,072	481,820		
Other Expenses	409	64,203	64,203	66,195	64,203	67,092		
Equipment	0	0	1,500	1,500	1,500	1,500		
Agency Total - General Fund	452,407	505,420	589,223	605,090	526,775	550,412		
Additional Funds Available								
Private Contributions	34,529	0	0	0	0	0		
Agency Grand Total	486,936	505,420	589,223	605,090	526,775	550,412		
	Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	6	505,420	6	505,420	0	0	0	0
Current Services Adjustments	0	83,803	0	99,670	0	0	0	0
Current Services Totals	6	589,223	6	605,090	0	0	0	0
Policy Adjustments	0	(62,448)	0	(54,678)	0	(62,448)	0	(54,678)
Total Recommended - GF	6	526,775	6	550,412	0	(62,448)	0	(54,678)

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	6	505,420	6	505,420	0	0	0	0
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Current Services Adjustments

Provide Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(**Governor**) Provide funding of \$82,303 in FY 12 and \$96,178 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, 27th payroll and other compensation-related adjustments.

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

Personal Services	0	82,303	0	96,178	0	0	0	0
Total - General Fund	0	82,303	0	96,178	0	0	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of

Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

-(Governor) Increase funding for Other Expenses by \$1,992 in FY 13 to reflect inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	0	0	1,992	0	0	0	0
Total - General Fund	0	0	0	1,992	0	0	0	0

Adjust Funding for Replacement Equipment

-(Governor) Provide \$1,500 in both FY 12 and FY 13 to reflect the anticipated needs of the agency.

-(Committee) Same as Governor.

Equipment	0	1,500	0	1,500	0	0	0	0
Total - General Fund	0	1,500	0	1,500	0	0	0	0

Current Services Adjustments Subtotals	0	83,803	0	99,670	0	0	0	0
Current Services Totals - GF	6	589,223	6	605,090	0	0	0	0

Policy Revision Adjustments

Adjust Funding for the Permanent Commission on the Status of Women

-(Committee) Reduce funding by \$62,448 in FY 12 and \$54,678 in FY 13 to achieve savings.

Personal Services	0	(62,448)	0	(55,575)	0	(62,448)	0	(55,575)
Other Expenses	0	0	0	897	0	0	0	897
Total - General Fund	0	(62,448)	0	(54,678)	0	(62,448)	0	(54,678)

Policy Adjustments Subtotals	0	(62,448)	0	(54,678)	0	(62,448)	0	(54,678)
Total Recommended - GF	6	526,775	6	550,412	0	(62,448)	0	(54,678)

Commission on Children CCY11600

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13		
POSITION SUMMARY								
Permanent Full-Time	7	7	7	7	7	7		
BUDGET SUMMARY								
Personal Services	419,426	517,745	654,913	668,874	517,714	541,011		
Other Expenses	11,669	12,675	74,495	76,804	35,000	35,700		
Agency Total - General Fund	431,095	530,420	729,408	745,678	552,714	576,711		
Additional Funds Available								
Federal Contributions	46,611	0	0	0	0	0		
Private Contributions	138,966	0	0	0	0	0		
Agency Grand Total	616,672	530,420	729,408	745,678	552,714	576,711		
	Committee FY 12		Committee FY 13		Diff. from Governor		Diff. from Governor	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
					Rec FY 12		Rec FY 13	

BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	7	530,420	7	530,420	0	0	0	0
Current Services Adjustments	0	198,988	0	215,258	0	0	0	0
Current Services Totals	7	729,408	7	745,678	0	0	0	0
Policy Adjustments	0	(176,694)	0	(168,967)	0	(176,694)	0	(168,967)
Total Recommended - GF	7	552,714	7	576,711	0	(176,694)	0	(168,967)

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	7	530,420	7	530,420	0	0	0	0
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Current Services Adjustments

Provide Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(Governor) Provide funding of \$137,168 in FY 12 and \$151,129 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Committee) Same as Governor.

Personal Services	0	137,168	0	151,129	0	0	0	0
Total - General Fund	0	137,168	0	151,129	0	0	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of

Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

-(Governor) Increase funding for Other Expenses by \$61,820 in FY 12 and an additional \$2,309 in FY 13 (for a cumulative total of \$64,129 in the second year) to reflect inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	61,820	0	64,129	0	0	0	0
Total - General Fund	0	61,820	0	64,129	0	0	0	0
Current Services Adjustments Subtotals	0	198,988	0	215,258	0	0	0	0
Current Services Totals - GF	7	729,408	7	745,678	0	0	0	0

Policy Revision Adjustments

Adjust Funding for the Commission on Children

-(Committee) Reduce funding by \$176,694 in FY 12 and \$168,967 in FY 13 to achieve savings.

Personal Services	0	(137,199)	0	(127,863)	0	(137,199)	0	(127,863)
Other Expenses	0	(39,495)	0	(41,104)	0	(39,495)	0	(41,104)
Total - General Fund	0	(176,694)	0	(168,967)	0	(176,694)	0	(168,967)
Policy Adjustments Subtotals	0	(176,694)	0	(168,967)	0	(176,694)	0	(168,967)
Total Recommended - GF	7	552,714	7	576,711	0	(176,694)	0	(168,967)

Latino and Puerto Rican Affairs Commission LPR11700

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13		
POSITION SUMMARY								
Permanent Full-Time	3	3	3	3	3	3		
BUDGET SUMMARY								
Personal Services	246,698	280,797	272,915	276,999	293,433	306,637		
Other Expenses	39,461	38,994	50,500	52,064	38,994	40,748		
Agency Total - General Fund	286,159	319,791	323,415	329,063	332,427	347,385		
Additional Funds Available								
Private Contributions	35,221	0	0	0	0	0		
Agency Grand Total	321,380	319,791	323,415	329,063	332,427	347,385		
	Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	3	319,791	3	319,791	0	0	0	0
Current Services Adjustments	0	3,624	0	9,272	0	0	0	0
Current Services Totals	3	323,415	3	329,063	0	0	0	0
Policy Adjustments	0	9,012	0	18,322	0	9,012	0	18,322
Total Recommended - GF	3	332,427	3	347,385	0	9,012	0	18,322

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	3	319,791	3	319,791	0	0	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(**Governor**) Reduce funding by \$7,882 in FY 12 and \$3,798 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, turnover, 27th payroll and other compensation-related adjustments.

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

Personal Services	0	(7,882)	0	(3,798)	0	0	0	0
Total - General Fund	0	(7,882)	0	(3,798)	0	0	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

-(Governor) Increase funding for Other Expenses by \$600 in FY 12 and an additional \$1,564 in FY 13 (for a cumulative total of \$2,164 in the second year) to reflect inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	600	0	2,164	0	0	0	0
Total - General Fund	0	600	0	2,164	0	0	0	0

Adjust Operating Expenses to Reflect Current Requirements

-(Governor) Provide \$10,906 in both FY 12 and FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include outside consultants, postage, printing and binding and a reduction for nonrecurring attorney fees.

-(Committee) Same as Governor.

Other Expenses	0	10,906	0	10,906	0	0	0	0
Total - General Fund	0	10,906	0	10,906	0	0	0	0

Current Services Adjustments Subtotals	0	3,624	0	9,272	0	0	0	0
Current Services Totals - GF	3	323,415	3	329,063	0	0	0	0

Policy Revision Adjustments

Adjust Funding for the Latino and Puerto Rican Affairs Commission

-(Committee) Adjust funding for the Latino and Puerto Rican Affairs Commission by \$9,012 in FY 12 and \$18,322 in FY 13.

Personal Services	0	20,518	0	29,638	0	20,518	0	29,638
Other Expenses	0	(11,506)	0	(11,316)	0	(11,506)	0	(11,316)
Total - General Fund	0	9,012	0	18,322	0	9,012	0	18,322

Policy Adjustments Subtotals	0	9,012	0	18,322	0	9,012	0	18,322
Total Recommended - GF	3	332,427	3	347,385	0	9,012	0	18,322

African-American Affairs Commission CAA11900

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13		
POSITION SUMMARY								
Permanent Full-Time	2	2	4	4	2	2		
BUDGET SUMMARY								
Personal Services	193,428	184,780	306,659	311,842	193,095	201,784		
Other Expenses	9,529	27,456	44,343	46,560	27,456	28,005		
Agency Total - General Fund	202,957	212,236	351,002	358,402	220,551	229,789		
Additional Funds Available								
Private Contributions	27,655	0	0	0	0	0		
Agency Grand Total	230,612	212,236	351,002	358,402	220,551	229,789		
	Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	2	212,236	2	212,236	0	0	0	0
Current Services Adjustments	0	19,552	0	26,952	0	0	0	0
Current Services Totals	2	231,788	2	239,188	0	0	0	0
Policy Adjustments	0	(11,237)	0	(9,399)	(2)	(130,451)	(2)	(128,613)
Total Recommended - GF	2	220,551	2	229,789	(2)	(130,451)	(2)	(128,613)

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	2	212,236	2	212,236	0	0	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(**Governor**) Provide funding of \$2,665 in FY 12 and \$7,848 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, turnover, 27th payroll and other compensation-related adjustments.

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

Personal Services	0	2,665	0	7,848	0	0	0	0
Total - General Fund	0	2,665	0	7,848	0	0	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

	Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Description		FY 12		FY 13				
General		2.5%		3.1%				
Medical		4.4%		4.2%				
Food & Beverage		1.8%		1.8%				
Energy		4.9% - 6.2%		3.4% - 4.3%				

-(Governor) Increase funding for Other Expenses by \$686 in FY 12 and an additional \$1,375 in FY 13 (for a cumulative total of \$2,061 in the second year) to reflect inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	686	0	2,061	0	0	0	0
Total - General Fund	0	686	0	2,061	0	0	0	0

Adjust Operating Expenses to Reflect Current Requirements

-(Governor) Provide \$16,201 in FY 12 and \$17,043 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include mileage reimbursement, office supplies, computer software maintenance and support, printing and binding, and advertising.

-(Committee) Same as Governor.

Other Expenses	0	16,201	0	17,043	0	0	0	0
Total - General Fund	0	16,201	0	17,043	0	0	0	0

Current Services Adjustments Subtotals	0	19,552	0	26,952	0	0	0	0
Current Services Totals - GF	2	231,788	2	239,188	0	0	0	0

Policy Revision Adjustments

Adjust Positions

-(Governor) Provide funding of \$119,214 in both FY 12 and FY 13 for two positions; a legislative analyst and a community liaison.

-(Committee) Funding for two additional positions is not provided.

Personal Services	0	0	0	0	(2)	(119,214)	(2)	(119,214)
Total - General Fund	0	0	0	0	(2)	(119,214)	(2)	(119,214)

Adjust Funding for the African-American Affairs Commission

-(Committee) Reduce funding by \$11,237 in FY 12 and \$9,399 in FY 13 to achieve savings.

Personal Services	0	5,650	0	9,156	0	5,650	0	9,156
Other Expenses	0	(16,887)	0	(18,555)	0	(16,887)	0	(18,555)
Total - General Fund	0	(11,237)	0	(9,399)	0	(11,237)	0	(9,399)

Policy Adjustments Subtotals	0	(11,237)	0	(9,399)	(2)	(130,451)	(2)	(128,613)
Total Recommended - GF	2	220,551	2	229,789	(2)	(130,451)	(2)	(128,613)

Asian Pacific American Affairs Commission APC11950

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13
POSITION SUMMARY						
Permanent Full-Time	1	1	3	3	2	2
BUDGET SUMMARY						
Personal Services	0	49,810	209,835	213,868	151,672	158,491
Other Expenses	1,413	2,500	6,800	7,010	5,000	5,000
Equipment	0	0	1,500	1,500	1,500	1,500
Agency Total - General Fund	1,413	52,310	218,135	222,378	158,172	164,991

Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	1	52,310	1	52,310	0	0	0	0
Current Services Adjustments	0	30,323	0	34,566	0	0	0	0
Current Services Totals	1	82,633	1	86,876	0	0	0	0
Policy Adjustments	1	75,539	1	78,115	(1)	(59,963)	(1)	(57,387)
Total Recommended - GF	2	158,172	2	164,991	(1)	(59,963)	(1)	(57,387)

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	1	52,310	1	52,310	0	0	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

-(**Governor**) Provide funding of \$24,523 in FY 12 and \$28,556 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, turnover, 27th payroll and other compensation-related adjustments.

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

Personal Services	0	24,523	0	28,556	0	0	0	0
Total - General Fund	0	24,523	0	28,556	0	0	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

-(Governor) Increase funding for Other Expenses by \$62 in FY 12 and an additional \$79 in FY 13 (for a cumulative total of \$141 in the second year) to reflect inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	62	0	141	0	0	0	0
Total - General Fund	0	62	0	141	0	0	0	0

Adjust Operating Expenses to Reflect Current Requirements

-(Governor) Provide \$4,238 in FY 12 and \$4,369 in FY 13 in the Other Expenses account to reflect FY 12 and FY 13 anticipated expenditure requirements. These costs include education and training for employees, out-of-state travel, printing and binding, and telecommunication services.

-(Committee) Same as Governor.

Other Expenses	0	4,238	0	4,369	0	0	0	0
Total - General Fund	0	4,238	0	4,369	0	0	0	0

Adjust Funding for Replacement Equipment

-(Governor) Provide \$1,500 in both FY 12 and FY 13 to reflect the anticipated equipment needs of this agency.

-(Committee) Same as Governor.

Equipment	0	1,500	0	1,500	0	0	0	0
Total - General Fund	0	1,500	0	1,500	0	0	0	0

Current Services Adjustments Subtotals	0	30,323	0	34,566	0	0	0	0
Current Services Totals - GF	1	82,633	1	86,876	0	0	0	0

Policy Revision Adjustments

Add Positions

-(Governor) Provide funding of \$135,502 in both FY 12 and FY 13 for two positions; an executive director and an office assistant.

-(Committee) Provide funding of \$99,621 in both FY 12 and FY 13 for an executive director.

Personal Services	1	99,621	1	99,621	(1)	(35,881)	(1)	(35,881)
Total - General Fund	1	99,621	1	99,621	(1)	(35,881)	(1)	(35,881)

Adjust Funding for the Asian Pacific American Affairs Commission

-(Committee) Reduce funding by \$24,082 in FY 12 and \$21,506 in FY 13 to achieve savings.

Personal Services	0	(22,282)	0	(19,496)	0	(22,282)	0	(19,496)
Other Expenses	0	(1,800)	0	(2,010)	0	(1,800)	0	(2,010)

	Committee FY 12		Committee FY 13		Diff. from Governor Rec FY 12		Diff. from Governor Rec FY 13	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - General Fund	0	(24,082)	0	(21,506)	0	(24,082)	0	(21,506)
Policy Adjustments Subtotals	1	75,539	1	78,115	(1)	(59,963)	(1)	(57,387)
Total Recommended - GF	2	158,172	2	164,991	(1)	(59,963)	(1)	(57,387)

Governor's Office GOV12000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13
POSITION SUMMARY						
Permanent Full-Time	32	32	27	27	27	27
BUDGET SUMMARY						
Personal Services	2,333,664	2,322,994	2,365,992	2,284,648	2,365,992	2,284,648
Other Expenses	170,180	217,044	236,995	236,995	236,995	236,995
Equipment	0	1	1	1	1	1
Other Than Payments to Local Governments						
New England Governors' Conference	0	100,692	106,734	113,138	106,734	113,138
National Governors' Association	80,000	119,900	127,094	134,720	127,094	134,720
Agency Total - General Fund	2,583,844	2,760,631	2,836,816	2,769,502	2,836,816	2,769,502

Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	32	2,760,631	32	2,760,631	0	0
Current Services Adjustments	0	39,673	0	(23,214)	0	0
Current Services Totals	32	2,800,304	32	2,737,417	0	0
Policy Adjustments	(5)	36,512	(5)	32,085	0	0
Total Recommended - GF	27	2,836,816	27	2,769,502	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	32	2,760,631	32	2,760,631	0	0
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Current Services Adjustments

Adjusting Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

(Governor) Provide funding of \$42,998 in FY 12 and reduce funding by \$38,346 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Committee) Same as Governor

Personal Services	0	42,998	0	(38,346)	0	0
Total - General Fund	0	42,998	0	(38,346)	0	0

Adjust Operating Expenses to Reflect Current Requirements

(Governor) Reduce funding by \$18,249 in both FY 12 and FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements. This

22 - Governor's Office

General Government A

reduction is mainly due to the Governor's Office no longer needing additional Other Expenses transition related costs.

-(Committee)Same as Governor

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
Other Expenses	0	(18,249)	0	(18,249)	0	0
Total - General Fund	0	(18,249)	0	(18,249)	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for Other Expenses by \$1,688 in FY 12 and an additional \$4,427 in FY 13 (for a cumulative total of \$6,115 in the second year) to reflect inflationary increases.

-(Committee)Same as Governor

Other Expenses	0	1,688	0	6,115	0	0
Total - General Fund	0	1,688	0	6,115	0	0

Increase Funding for Grants

The New England Governors' Conference is a nonprofit association promoting economic development in the six New England states since 1937.

The National Governors Association is a bipartisan organization of the nation's governors.

(Governor) Increase funding in the New England Governors' Conference account by \$6,042 in FY 12 and \$12,446 in FY 13 and increase funding in the National Governors' Association by \$7,194 in FY 12 and \$14,820 in FY 13. These increases are attributed to an increase in the membership dues to both organizations.

-(Committee)Same as Governor

New England Governors' Conference	0	6,042	0	12,446	0	0
National Governors' Association	0	7,194	0	14,820	0	0
Total - General Fund	0	13,236	0	27,266	0	0

Current Services Adjustments Subtotals	0	39,673	0	(23,214)	0	0
Current Services Totals - GF	32	2,800,304	32	2,737,417	0	0

Policy Revision Adjustments

Eliminate Positions

(Governor) Reduce the position count by five positions.

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
-(Committee)Same as Governor						
Personal Services	(5)	0	(5)	0	0	0
Total - General Fund	(5)	0	(5)	0	0	0
Increase Funding for Other Expenses						
(Governor) Increase Other Expenses by \$38,200 in both FY 12 and FY 13 to reflect increased travel costs.						
-(Committee)Same as Governor						
Other Expenses	0	38,200	0	38,200	0	0
Total - General Fund	0	38,200	0	38,200	0	0
Eliminate Inflationary Increases						
(Governor) Reduce Other Expenses by \$1,688 in FY 12 and an additional \$4,427 in FY 13 (for a cumulative total of \$6,115 in the second year) to reflect the elimination of inflationary increases.						
-(Committee)Same as Governor						
Other Expenses	0	(1,688)	0	(6,115)	0	0
Total - General Fund	0	(1,688)	0	(6,115)	0	0
Policy Adjustments Subtotals	(5)	36,512	(5)	32,085	0	0
Total Recommended - GF	27	2,836,816	27	2,769,502	0	0

Miscellaneous Appropriation to the Governor GOV12100

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13
BUDGET SUMMARY						
Other Current Expenses						
Governor's Contingency Account	0	1	1	1	1	1
Agency Total - General Fund	0	1	1	1	1	1

Secretary of the State SOS12500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13
POSITION SUMMARY						
Permanent Full-Time	88	84	84	84	106	106
Permanent Full-Time - OF	1	1	1	1	1	1
BUDGET SUMMARY						
Personal Services	1,309,271	1,365,658	1,510,000	1,450,000	2,331,079	2,277,798
Other Expenses	363,170	645,041	1,030,923	1,030,923	1,064,286	1,064,286
Equipment	0	1	1	1	1	1
Other Current Expenses						
Commercial Recording Division	5,868,024	5,993,248	6,413,689	6,399,728	6,313,689	6,299,728
Citizens' Election Fund Admin	0	0	0	0	1,963,331	1,864,508
Agency Total - General Fund	7,540,465	8,003,948	8,954,613	8,880,652	11,672,386	11,506,321
Additional Funds Available						
Federal Contributions	2,515,190	2,965,042	0	0	0	0
Private Contributions	474,574	0	0	0	1,346,800	11,309,480
Agency Grand Total	10,530,229	10,968,990	8,954,613	8,880,652	13,019,186	22,815,801

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	84	8,003,948	84	8,003,948	0	0
Current Services Adjustments	0	2,665,908	0	1,074,281	0	0
Current Services Totals	84	10,669,856	84	9,078,229	0	0
Policy Adjustments	22	1,002,530	22	2,428,092	2,717,773	2,625,669
Total Recommended - GF	106	11,672,386	106	11,506,321	2,717,773	2,625,669

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	84	8,003,948	84	8,003,948	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

(Governor) Provide funding of \$481,020 in FY 12 and \$284,425 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Committee) Same as Governor

Personal Services	0	144,342	0	84,342	0	0
Commercial Recording Division	0	336,678	0	200,083	0	0
Total - General Fund	0	481,020	0	284,425	0	0

Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
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Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for Other Expenses by \$15,243 in FY 12 and an additional \$32,334 in FY 13 (for a cumulative total of \$47,577 in the second year) to reflect inflationary increases.

-(Committee) Same as Governor

Other Expenses	0	15,243	0	47,577	0	0
Total - General Fund	0	15,243	0	47,577	0	0

Provide Funding for the Independent Voting System

The Independent Voting System (IVS) is a federally mandated system to allow disabled voters to vote in private and independently.

(Governor) Provide funding of \$385,882 in both FY 12 and FY 13 to maintain the IVS. The funds pay for hosting, maintenance, and IT services.

-(Committee) Same as Governor

Other Expenses	0	385,882	0	385,882	0	0
Total - General Fund	0	385,882	0	385,882	0	0

Provide Funding for CONCORD Upgrade

CONCORD is the Connecticut Online Commercial Recording Database. CONCORD maintains all documents statutorily required from corporations, LLCs, LLPs, and nonstock corporations.

(Governor) Provide funding of \$1,783,763 in FY 12 and \$356,397 in FY 13 to complete the CONCORD upgrade.

-(Committee) Same as Governor

Commercial Recording Division	0	1,783,763	0	356,397	0	0
Total - General Fund	0	1,783,763	0	356,397	0	0

Current Services Adjustments Subtotals	0	2,665,908	0	1,074,281	0	0
Current Services Totals - GF	84	10,669,856	84	9,078,229	0	0

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation of the State Elections Enforcement Commission into the Secretary of the State

(Committee) Transfer 25 positions and funding of \$2,862,773 in FY 12 and \$2,770,669 in FY 13 to reflect the consolidation of Citizens' Election

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
Program responsibility and duties including candidate services and filings, disclosure, compliance and IT from the State Elections Enforcement Commission to the Secretary of the State. This funding includes seasonal employees to examine Citizens' Election Program grant applications.						
Personal Services	7	604,442	7	611,161	604,442	611,161
Citizens' Election Fund Admin	18	2,258,331	18	2,159,508	2,258,331	2,159,508
Total - General Fund	25	2,862,773	25	2,770,669	2,862,773	2,770,669

Eliminate Positions and Reduce Funding to Reflect Consolidation Savings (Committee) Eliminate four positions and funding of \$295,000 in both FY 12 and FY 13 to achieve additional savings due to the consolidation.

Citizens' Election Fund Admin	(4)	(295,000)	(4)	(295,000)	(295,000)	(295,000)
Total - General Fund	(4)	(295,000)	(4)	(295,000)	(295,000)	(295,000)

Transfer Positions and Funding to Reflect Consolidation of the Board of Accountancy into the Secretary of the State
The State Board of Accountancy (SBOA) protects the users of services rendered by Connecticut licensed accountants by regulating the authorized practice of public accountancy by certified public accountants (CPA) and public accountants as well as the unauthorized practice of public accountancy by unlicensed individuals and firms.
(Committee) Transfer three positions and funding of \$350,000 in both FY 12 and FY 13 to reflect the consolidation of the SBOA into SOTS.

Personal Services	3	316,637	3	316,637	316,637	316,637
Other Expenses	0	33,363	0	33,363	33,363	33,363
Total - General Fund	3	350,000	3	350,000	350,000	350,000

Eliminate Vacant Positions (Committee) Eliminate two vacant positions and funding of \$200,000 (\$100,000 each in Personal Services and CRD) in FY 12 and FY 13.

Personal Services	(2)	(100,000)	(2)	(100,000)	(100,000)	(100,000)
Commercial Recording Division	0	(100,000)	0	(100,000)	(100,000)	(100,000)
Total - General Fund	(2)	(200,000)	(2)	(200,000)	(200,000)	(200,000)

Fund CONCORD Upgrade Through Bond Funds (Governor) Reduce funding by \$1,700,000 in FY 12 and \$150,000 in FY 13 to reflect that the CONCORD upgrade will be funded through a bond authorization. The Governor has recommended a bond authorization of \$1.5 million in FY 12 and \$4 million in FY 13 for the development, implementation, and upgrade of information technology systems for the Office of the Secretary of the State. The CONCORD upgrade will be paid

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
through these funds.						
-(Committee)Same as Governor						
Commercial Recording Division	0	(1,700,000)	0	(150,000)	0	0
Total - General Fund	0	(1,700,000)	0	(150,000)	0	0
Eliminate Inflationary Increases						
(Governor) Reduce Other Expenses by \$15,243 in FY 12 and an additional \$32,334 in FY 13 (for a cumulative total of \$47,577 in the second year) to reflect the elimination of inflationary increases.						
-(Committee)Same as Governor						
Other Expenses	0	(15,243)	0	(47,577)	0	0
Total - General Fund	0	(15,243)	0	(47,577)	0	0
Policy Adjustments Subtotals	22	1,002,530	22	2,428,092	2,717,773	2,625,669
Total Recommended - GF	106	11,672,386	106	11,506,321	2,717,773	2,625,669

Lieutenant Governor's Office LGO13000

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	5
BUDGET SUMMARY						
Personal Services	421,197	431,017	436,806	424,702	440,454	428,350
Other Expenses	21,793	72,849	72,849	72,849	69,201	69,201
Equipment	0	1	1	1	1	1
Agency Total - General Fund	442,990	503,867	509,656	497,552	509,656	497,552

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	5	503,867	5	503,867	0	0
Current Services Adjustments	0	8,792	0	(2,613)	0	0
Current Services Totals	5	512,659	5	501,254	0	0
Policy Adjustments	0	(3,003)	0	(3,702)	0	0
Total Recommended - GF	5	509,656	5	497,552	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	5	503,867	5	503,867	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

(Governor) Provide funding of \$5,789 in FY 12 and reduce funding by \$6,315 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Committee) Same as Governor

Personal Services	0	5,789	0	(6,315)	0	0
Total - General Fund	0	5,789	0	(6,315)	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
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Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for Other Expenses by \$3,003 in FY 12 and an additional \$699 in FY 13 (for a cumulative total of \$3,702 in the second year) to reflect inflationary increases.

-(Committee) Same as Governor

Other Expenses	0	3,003	0	3,702	0	0
Total - General Fund	0	3,003	0	3,702	0	0
Current Services Adjustments Subtotals	0	8,792	0	(2,613)	0	0
Current Services Totals - GF	5	512,659	5	501,254	0	0

Policy Revision Adjustments

Adjust Funding Between Personal Services and Other Expenses

(Committee) Adjust funding between Personal Services and Other Expenses to reflect payroll costs.

Personal Services	0	3,648	0	3,648	3,648	3,648
Other Expenses	0	(3,648)	0	(3,648)	(3,648)	(3,648)
Total - General Fund	0	0	0	0	0	0

Eliminate Inflationary Increases

(Governor) Reduce Other Expenses by \$3,003 in FY 12 and an additional \$699 in FY 13 (for a cumulative total of \$3,702 in the second year) to reflect the elimination of inflationary increases.

-(Committee) Same as Governor

Other Expenses	0	(3,003)	0	(3,702)	0	0
Total - General Fund	0	(3,003)	0	(3,702)	0	0
Policy Adjustments Subtotals	0	(3,003)	0	(3,702)	0	0
Total Recommended - GF	5	509,656	5	497,552	0	0

Office of Governmental Accountability OGA13400

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13
POSITION SUMMARY						
Permanent Full-Time	0	0	78	78	59	59
Permanent Full-Time - IF	0	0	0	0	9	9
Others Equated to Full-Time	0	0	0	0	1	1
BUDGET SUMMARY						
Personal Services	0	0	6,972,167	6,815,171	5,630,295	5,479,686
Other Expenses	0	0	1,458,363	1,404,149	597,752	550,218
Equipment	0	0	1	1	6,866	24,905
Other Current Expenses						
Judge Trial Referee Fees	0	0	10,000	10,000	0	0
Reserve for Attorney Fees	0	0	20,000	20,000	0	0
Information Technology Initiatives	0	0	50,000	50,000	35,000	35,000
Child Fatality Review Panel	0	0	0	0	98,335	95,010
Agency Total - General Fund	0	0	8,510,531	8,299,321	6,368,248	6,184,819
Personal Services	0	0	0	0	746,398	725,540
Other Expenses	0	0	0	0	136,373	136,374
Equipment	0	0	0	0	1,400	700
Fringe Benefits	0	0	0	0	493,954	495,294
Indirect Overhead	0	0	0	0	117,320	120,957
Agency Total - Insurance Fund	0	0	0	0	1,495,445	1,478,865
Agency Total - Appropriated Funds	0	0	8,510,531	8,299,321	7,863,693	7,663,684
Additional Funds Available						
Private Contributions	0	0	1,346,800	11,309,480	1,346,800	11,309,480
Agency Grand Total	0	0	9,857,331	19,608,801	9,210,493	18,973,164
	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount

BUDGET CHANGES SUMMARY

Policy Adjustments	59	6,368,248	59	6,184,819	(2,142,283)	(2,114,502)
Total Recommended - GF	59	6,368,248	59	6,184,819	(2,142,283)	(2,114,502)
Policy Adjustments	9	1,495,445	9	1,478,865	1,495,445	1,478,865
Total Recommended - IF	9	1,495,445	9	1,478,865	1,495,445	1,478,865

BUDGET CHANGES DETAILS

Policy Revision Adjustments

Create the Office of Governmental Accountability (Governor) Transfer 95 positions and provide funding of \$10,190,442 in FY 12 and \$10,064,036 in FY 13 to reflect the creation of the Office of Governmental Accountability (OGA). Funding is provided through a lapse reduction of \$9,423,218 in FY 12 and \$9,344,509 in FY 13 from consolidating the State Elections Enforcement Commission (SEEC), Freedom of Information Commission

Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
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(FOIC), and Office of State Ethics (OSE) into OGA. The remaining funding of \$767,224 in FY 12 and \$719,527 in FY 13 is from consolidating the Contracting Standards Board and the Judicial Review Council into OGA.

SB 1009 "An Act Creating the Office of Governmental Accountability" transfers all responsibilities of the SEEC, FOIC, OSE, Contracting Standards Board, and the Judicial Review Council to OGA.

(Committee) Create the new Office of Governmental Accountability (OGA) through the transfer of 73 positions and funding of \$8,700,782 in FY 12 and \$8,553,853 in FY 13.

The agencies being consolidated are: the State Elections Enforcement Division (Enforcement division), Office of State Ethics, Freedom of Information Commission, Office of the Child Advocate, Office of the Healthcare Advocate, Office of the Victim Advocate, Council for Environmental Quality, State Contracting Standards Board, Judicial Review Council, Judicial Selection Commission, and Board of Firearms Permit Examiner.

Each office will remain a division within OGA and will share back office and certain administrative functions. Back office functions include the fiscal/budget office, human resources, and information technology.

The table below details the agencies, positions, and funding that are being transferred into OGA. This table does not reflect OGA consolidation savings (see "Eliminate Positions" write-up for savings details).

Agencies Consolidated into OGA				
Positions Transferred		Funding Transferred		
From	#	FY 12	FY 13	
SEEC	8	\$965,447	\$975,912	
OSE	16	\$1,611,766	\$1,567,945	
FOIC	20	\$2,190,506	\$2,142,399	
OCA	6	\$692,362	\$673,490	
OHA	10	\$1,595,445	\$1,578,865	
OVA	3	\$336,593	\$327,606	
CEQ	2	\$171,427	\$167,275	
CSB	5	\$803,947	\$792,973	
JRC	1	\$156,196	\$155,682	
JSC	1	\$93,314	\$90,620	
FPE	1	\$83,779	\$81,086	
	73	\$8,700,782	\$8,553,853	

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
Personal Services	63	5,957,001	63	5,786,028	(2,542,934)	(2,559,161)
Other Expenses	0	954,098	0	984,868	(585,412)	(569,802)
Equipment	0	60,903	0	74,082	(10,094)	(10,095)
Judge Trial Referee Fees	0	0	0	0	(10,000)	(10,000)
Reserve for Attorney Fees	0	0	0	0	(20,000)	(20,000)
Information Technology Initiatives	0	35,000	0	35,000	(15,000)	(15,000)
Child Fatality Review Panel	0	98,335	0	95,010	98,335	95,010
Total - General Fund	63	7,105,337	63	6,974,988	(3,085,105)	(3,089,048)
Personal Services	10	806,398	10	785,540	806,398	785,540
Other Expenses	0	136,373	0	136,374	136,373	136,374
Equipment	0	1,400	0	700	1,400	700
Fringe Benefits	0	533,954	0	535,294	533,954	535,294
Indirect Overhead	0	117,320	0	120,957	117,320	120,957
Total - Insurance Fund	10	1,595,445	10	1,578,865	1,595,445	1,578,865

Eliminate Positions and Reduce Funding to Reflect Consolidation Savings

(Governor) Eliminate 26 positions and reduce funding by \$2,534,768 in FY 12 and \$2,552,518 in FY 13 to reflect consolidation savings. The positions being eliminated include directors and deputy directors, business office functions, administrative duties, and certain legal positions.

(Committee) Eliminate six positions and funding of \$848,946 in FY 12 and \$834,972 in FY 13 to reflect savings due to the consolidation of agencies.

Personal Services	(5)	(444,706)	(5)	(424,342)	2,044,062	2,066,676
Other Expenses	0	(301,199)	0	(310,629)	(275,199)	(284,129)
Equipment	0	(3,041)	0	(1)	16,959	34,999
Total - General Fund	(5)	(748,946)	(5)	(734,972)	1,785,822	1,817,546
Personal Services	(1)	(60,000)	(1)	(60,000)	(60,000)	(60,000)
Fringe Benefits	0	(40,000)	0	(40,000)	(40,000)	(40,000)
Total - Insurance Fund	(1)	(100,000)	(1)	(100,000)	(100,000)	(100,000)

Add Positions

(Governor) Provide funding of \$961,000 in both FY 12 and FY 13 to create nine new positions. The new positions would include a commissioner and deputy commissioner and other upper-level management positions.

(Committee) Provide funding of \$118,000 in both FY 12 and FY 13 for an Administrator of OGA.

Personal Services	1	118,000	1	118,000	(843,000)	(843,000)
Total - General Fund	1	118,000	1	118,000	(843,000)	(843,000)

Obtain Equipment through the Capital Equipment Purchase Fund

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

34 - Office of Governmental Accountability

General Government A

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
administered by the Office of Policy and Management.						
(Governor) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).						
-(Committee) Same as Governor						
Equipment	0	(50,996)	0	(49,176)	0	0
Total - General Fund	0	(50,996)	0	(49,176)	0	0
Eliminate Inflationary Increases						
(Governor) Reduce Other Expenses by \$55,147 in FY 12 and an additional \$68,874 in FY 13 (for a cumulative total of \$124,021 in the second year) to reflect the elimination of inflationary increases.						
-(Committee) Same as Governor						
Other Expenses	0	(55,147)	0	(124,021)	0	0
Total - General Fund	0	(55,147)	0	(124,021)	0	0
Policy Adjustments Subtotals	59	6,368,248	59	6,184,819	(2,142,283)	(2,114,502)
Total Recommended - GF	59	6,368,248	59	6,184,819	(2,142,283)	(2,114,502)
Policy Adjustments Subtotals	9	1,495,445	9	1,478,865	1,495,445	1,478,865
Total Recommended - IF	9	1,495,445	9	1,478,865	1,495,445	1,478,865

Elections Enforcement Commission ELE13500

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13
POSITION SUMMARY						
Permanent Full-Time	52	52	49	49	0	0
BUDGET SUMMARY						
Personal Services	1,372,912	1,490,556	1,484,402	1,515,724	0	0
Other Expenses	167,894	326,396	334,092	343,868	0	0
Equipment	23,736	0	28,356	30,576	0	0
Other Current Expenses						
Citizens' Election Fund Admin	2,404,461	3,200,000	3,289,487	3,249,029	0	0
Agency Total - General Fund	3,969,003	5,016,952	5,136,337	5,139,197	0	0
Additional Funds Available						
Private Contributions	3,371,329	39,835,517	1,346,800	11,309,480	0	0
Agency Grand Total	7,340,332	44,852,469	6,483,137	16,448,677	0	0
	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount

BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	52	5,016,952	52	5,016,952	0	0
Current Services Adjustments	0	318,112	0	320,972	0	0
Current Services Totals	52	5,335,064	52	5,337,924	0	0
Policy Adjustments	(52)	(5,335,064)	(52)	(5,337,924)	(5,136,337)	(5,139,197)
Total Recommended - GF	0	0	0	0	(5,136,337)	(5,139,197)

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	52	5,016,952	52	5,016,952	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

(Governor) Provide funding of \$282,060 in FY 12 and \$272,924 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Committee) Same as Governor

Personal Services	0	108,717	0	140,039	0	0
Citizens' Election Fund Admin	0	173,343	0	132,885	0	0
Total - General Fund	0	282,060	0	272,924	0	0

Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
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Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for Other Expenses by \$7,696 in FY 12 and an additional \$9,776 in FY 13 (for a cumulative total of \$17,472 in the second year) to reflect inflationary increases.

-(Committee) Same as Governor

Other Expenses	0	7,696	0	17,472	0	0
Total - General Fund	0	7,696	0	17,472	0	0

Provide Funding for Replacement Equipment

(Governor) Provide \$28,356 in FY 12 and \$30,576 in FY 13 to provide replacement equipment for this agency.

-(Committee) Same as Governor

Equipment	0	28,356	0	30,576	0	0
Total - General Fund	0	28,356	0	30,576	0	0

Current Services Adjustments Subtotals	0	318,112	0	320,972	0	0
Current Services Totals - GF	52	5,335,064	52	5,337,924	0	0

Policy Revision Adjustments

Eliminate Vacant Positions

(Governor) Eliminate three vacant positions and funding of \$198,727 in both FY 12 and in FY 13.

(Committee) Same as Governor

Personal Services	(1)	(114,871)	(1)	(114,871)	0	0
Citizens' Election Fund Admin	(2)	(83,856)	(2)	(83,856)	0	0
Total - General Fund	(3)	(198,727)	(3)	(198,727)	0	0

Transfer Positions and Funding to Reflect the Consolidation of the Counsel, Enforcement and Compliance Divisions of SEEC to OGA

Pursuant to CGS Sec 9-7c, the Governor is prohibited from modifying the budget of the State Elections Enforcement Commission (SEEC).

(Governor) Consolidate SEEC into the Office of Governmental Accountability (OGA) through a lapse reduction of \$5,136,337 in FY 12 and \$5,136,197 in FY 13. The full lapse reduction amount for the three watchdog agencies (SEEC, Freedom of Information Commission, and Office State Ethics) is \$9,423,218 in FY 12 and \$9,344,509 in FY 13.

General Government A

Elections Enforcement Commission - 37

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
SB 1009 "An Act Creating the Office of Governmental Accountability" transfers all staff and responsibilities of SEEC to OGA.						

(Committee) Transfer eight positions and funding of \$965,447 in FY 12 and \$975,912 in FY 13 to reflect the consolidation of SEEC's Division of Enforcement into OGA.

Personal Services	(8)	(742,091)	(8)	(750,336)	(742,091)	(750,336)
Other Expenses	0	(200,000)	0	(200,000)	(200,000)	(200,000)
Equipment	0	(23,356)	0	(25,576)	(23,356)	(25,576)
Total - General Fund	(8)	(965,447)	(8)	(975,912)	(965,447)	(975,912)

Transfer Positions and Funding to Reflect the Consolidation of Citizens' Election Program Related Duties to SOTS

(Committee) Transfer 25 positions and funding of \$2,862,773 in FY 12 and \$2,770,669 in FY 13 to reflect consolidating SEEC's Citizens' Election Program (including compliance, candidate services, campaign filings, IT and disclosure) into the Secretary of the State.

Personal Services	(7)	(604,442)	(7)	(611,161)	(604,442)	(611,161)
Citizens' Election Fund Admin	(18)	(2,258,331)	(18)	(2,159,508)	(2,258,331)	(2,159,508)
Total - General Fund	(25)	(2,862,773)	(25)	(2,770,669)	(2,862,773)	(2,770,669)

Transfer Audit Functions of SEEC to the Auditor of Public Accounts

(Committee) Transfer one position and funding of \$239,258 in FY 12 and \$240,028 in FY 13 to reflect the consolidation of the audit functions of SEEC into the Auditor of Public Accounts. This transfer includes funding for seasonal audit staff.

Citizens' Election Fund Admin	(1)	(239,258)	(1)	(240,028)	(239,258)	(240,028)
Total - General Fund	(1)	(239,258)	(1)	(240,028)	(239,258)	(240,028)

Eliminate Positions and Reduce Funding to Achieve Savings

(Committee) Eliminate 15 positions and funding of \$1,068,859 in FY 12 and \$1,152,588 in FY 13 to achieve savings.

Personal Services	(3)	(301,220)	(3)	(296,972)	(301,220)	(296,972)
Other Expenses	0	(134,092)	0	(143,868)	(134,092)	(143,868)
Equipment	0	(5,000)	0	(5,000)	(5,000)	(5,000)
Citizens' Election Fund Admin	(12)	(628,547)	(12)	(706,748)	(628,547)	(706,748)
Total - General Fund	(15)	(1,068,859)	(15)	(1,152,588)	(1,068,859)	(1,152,588)

Adjust Funding for Personal Services and Citizens' Election Fund Administrative Account

(Committee) Adjust funding for Personal Services and the Citizens' Election Fund Administrative account to reflect the correct salary distribution for the agency divisions.

38 - Elections Enforcement Commission

General Government A

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
Personal Services	0	163,351	0	142,745	163,351	142,745
Citizens' Election Fund Admin	0	(163,351)	0	(142,745)	(163,351)	(142,745)
Total - General Fund	0	0	0	0	0	0
Policy Adjustments Subtotals	(52)	(5,335,064)	(52)	(5,337,924)	(5,136,337)	(5,139,197)
Total Recommended - GF	0	0	0	0	(5,136,337)	(5,139,197)

Office of State Ethics ETH13600

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13
POSITION SUMMARY						
Permanent Full-Time	18	18	18	18	0	0
BUDGET SUMMARY						
Personal Services	1,353,784	1,548,936	1,582,388	1,543,751	0	0
Other Expenses	124,127	245,796	153,592	158,272	0	0
Equipment	15,661	15,000	5,100	5,100	0	0
Other Current Expenses						
Judge Trial Referee Fees	0	20,000	10,000	10,000	0	0
Reserve for Attorney Fees	0	26,129	20,000	20,000	0	0
Information Technology Initiatives	34,683	50,000	50,000	50,000	0	0
Agency Total - General Fund	1,528,255	1,905,861	1,821,080	1,787,123	0	0

Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	18	1,905,861	18	1,905,861	0	0
Current Services Adjustments	0	(84,781)	0	(118,738)	0	0
Current Services Totals	18	1,821,080	18	1,787,123	0	0
Policy Adjustments	(18)	(1,821,080)	(18)	(1,787,123)	(1,821,080)	(1,787,123)
Total Recommended - GF	0	0	0	0	(1,821,080)	(1,787,123)

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	18	1,905,861	18	1,905,861	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

(Governor) Provide funding of \$33,452 in FY 12 and reduce funding by \$5,185 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Committee) Same as Governor

Personal Services	0	33,452	0	(5,185)	0	0
Total - General Fund	0	33,452	0	(5,185)	0	0

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
Adjust Operating Expenses to Reflect Current Requirements						
(Governor) Reduce funding by \$112,850 in FY 12 and \$112,931 in FY 13 in various accounts to reflect FY 12 and FY 13 anticipated expenditure requirements. These reductions include adjustments to legal service costs, telephone service, and printing and binding.						
-(Committee) Same as Governor						
Other Expenses	0	(96,721)	0	(96,802)	0	0
Judge Trial Referee Fees	0	(10,000)	0	(10,000)	0	0
Reserve for Attorney Fees	0	(6,129)	0	(6,129)	0	0
Total - General Fund	0	(112,850)	0	(112,931)	0	0

Apply Inflationary Increases
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for Other Expenses by \$4,517 in FY 12 and an additional \$4,761 in FY 13 (for a cumulative total of \$9,278 in the second year) to reflect inflationary increases.

-(Committee) Same as Governor						
Other Expenses	0	4,517	0	9,278	0	0
Total - General Fund	0	4,517	0	9,278	0	0

Adjust Funding for Replacement Equipment
(Governor) Reduce funding by \$9,900 in both FY 12 and FY 13 to reflect the anticipated replacement equipment needs of the agency.

-(Committee) Same as Governor						
Equipment	0	(9,900)	0	(9,900)	0	0
Total - General Fund	0	(9,900)	0	(9,900)	0	0
Current Services Adjustments Subtotals	0	(84,781)	0	(118,738)	0	0
Current Services Totals - GF	18	1,821,080	18	1,787,123	0	0

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation of the Office of State Ethics into the Office of Governmental Accountability
Pursuant to CGS Sec 1-81a, the Governor is prohibited from modifying the budget of the Office of State Ethics (OSE).

(Governor) Consolidate OSE into the Office of Governmental Accountability (OGA) through a

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
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lapse reduction of \$1,821,080 in FY 12 and \$1,787,123 in FY 13. The full lapse reduction amount for the three watchdog agencies (OSE, State Elections Enforcement Commission, and Freedom of Information Commission) is \$9,423,218 in FY 12 and \$9,344,509 in FY 13.

SB 1009 "An Act Creating the Office of Governmental Accountability" transfers all staff and responsibilities of OSE to OGA. **(Committee)** Transfer 16 positions and funding of \$1,611,766 in FY 12 and \$1,567,945 in FY 13 to reflect the consolidation of OSE into the Office of Governmental Accountability.

Personal Services	(16)	(1,444,252)	(16)	(1,395,751)	(1,444,252)	(1,395,751)
Other Expenses	0	(132,514)	0	(137,194)	(132,514)	(137,194)
Information Technology Initiatives	0	(35,000)	0	(35,000)	(35,000)	(35,000)
Total - General Fund	(16)	(1,611,766)	(16)	(1,567,945)	(1,611,766)	(1,567,945)

Eliminate Positions and Reduce Funding to Achieve Savings

(Committee) Eliminate two positions and funding of \$209,314 in FY 12 and \$219,178 FY 13 in various accounts to achieve savings.

Personal Services	(2)	(138,136)	(2)	(148,000)	(138,136)	(148,000)
Other Expenses	0	(21,078)	0	(21,078)	(21,078)	(21,078)
Equipment	0	(5,100)	0	(5,100)	(5,100)	(5,100)
Judge Trial Referee Fees	0	(10,000)	0	(10,000)	(10,000)	(10,000)
Reserve for Attorney Fees	0	(20,000)	0	(20,000)	(20,000)	(20,000)
Information Technology Initiatives	0	(15,000)	0	(15,000)	(15,000)	(15,000)
Total - General Fund	(2)	(209,314)	(2)	(219,178)	(209,314)	(219,178)

Policy Adjustments Subtotals	(18)	(1,821,080)	(18)	(1,787,123)	(1,821,080)	(1,787,123)
Total Recommended - GF	0	0	0	0	(1,821,080)	(1,787,123)

Freedom of Information Commission FOI13700

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13
POSITION SUMMARY						
Permanent Full-Time	23	23	23	23	0	0
BUDGET SUMMARY						
Personal Services	1,736,848	2,009,938	2,167,297	2,096,602	0	0
Other Expenses	132,629	248,445	264,004	273,087	0	0
Equipment	7,413	48,500	34,500	48,500	0	0
Agency Total - General Fund	1,876,890	2,306,883	2,465,801	2,418,189	0	0

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	23	2,306,883	23	2,306,883	0	0
Current Services Adjustments	0	158,918	0	111,306	0	0
Current Services Totals	23	2,465,801	23	2,418,189	0	0
Policy Adjustments	(23)	(2,465,801)	(23)	(2,418,189)	(2,465,801)	(2,418,189)
Total Recommended - GF	0	0	0	0	(2,465,801)	(2,418,189)

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	23	2,306,883	23	2,306,883	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).

(Governor) Provide funding of \$157,359 in FY 12 and \$86,664 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

-(Committee) Same as Governor

Personal Services	0	157,359	0	86,664	0	0
Total - General Fund	0	157,359	0	86,664	0	0

Adjust Operating Expenses to Reflect Current Requirements

(Governor) Provide funding of \$9,348 in FY 12 and \$10,537 in FY 13 in Other Expenses to reflect FY 12 and FY 13 anticipated expenditure requirements.

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
-(Committee)Same as Governor						
Other Expenses	0	9,348	0	10,537	0	0
Total - General Fund	0	9,348	0	10,537	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for Other Expenses by \$6,211 in FY 12 and an additional \$7,891 in FY 13 (for a cumulative total of \$14,105 in the second year) to reflect inflationary increases.

-(Committee)Same as Governor

Other Expenses	0	6,211	0	14,105	0	0
Total - General Fund	0	6,211	0	14,105	0	0

Adjust Funding for Replacement Equipment

(Governor) Reduce funding by \$14,000 in FY 12 to reflect the anticipated replacement equipment needs of the agency.

-(Committee)Same as Governor

Equipment	0	(14,000)	0	0	0	0
Total - General Fund	0	(14,000)	0	0	0	0

Current Services Adjustments Subtotals	0	158,918	0	111,306	0	0
Current Services Totals - GF	23	2,465,801	23	2,418,189	0	0

Policy Revision Adjustments

Transfer Positions and Funding to Reflect the Consolidation of the Freedom of Information Commission into the Office of Governmental Accountability

Pursuant to CGS Sec 1-205a, the Governor is prohibited from modifying the budget of the Freedom of Information Commission (FOIC).

(Governor) Consolidate FOIC into the Office of Governmental Accountability (OGA) through a lapse reduction of \$2,465,801 in FY 12 and \$2,418,189 in FY 13. The full lapse reduction amount for the three watchdog agencies (FOIC, State Elections Enforcement Commission, and Office State Ethics) is \$9,423,218 in FY 12 and \$9,344,509 in FY 13.

SB 1009 "An Act Creating the Office of Governmental Accountability" transfers all staff and responsibilities of FOIC to OGA.

44 - Freedom of Information Commission

General Government A

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
<p>(Committee) Transfer 20 positions and funding of \$2,190,506 in FY 12 and \$2,142,399 in FY 13 to reflect the consolidation of FOIC into the Office of Governmental Accountability.</p>						
Personal Services	(20)	(1,976,002)	(20)	(1,897,235)	(1,976,002)	(1,897,235)
Other Expenses	0	(180,004)	0	(196,664)	(180,004)	(196,664)
Equipment	0	(34,500)	0	(48,500)	(34,500)	(48,500)
Total - General Fund	(20)	(2,190,506)	(20)	(2,142,399)	(2,190,506)	(2,142,399)
<p>Eliminate Positions and Reduce Funding to Achieve Savings</p>						
<p>(Committee) Eliminate three positions and funding of \$275,295 in FY 12 and \$275,790 in FY 13 in Personal Services and Other Expenses to achieve savings.</p>						
Personal Services	(3)	(191,295)	(3)	(199,367)	(191,295)	(199,367)
Other Expenses	0	(84,000)	0	(76,423)	(84,000)	(76,423)
Total - General Fund	(3)	(275,295)	(3)	(275,790)	(275,295)	(275,790)
Policy Adjustments Subtotals	(23)	(2,465,801)	(23)	(2,418,189)	(2,465,801)	(2,418,189)
Total Recommended - GF	0	0	0	0	(2,465,801)	(2,418,189)

Contracting Standards Board CSB13950

	Actual FY 10	Governor Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Committee Recommended FY 12	Committee Recommended FY 13
POSITION SUMMARY						
Permanent Full-Time	5	5	0	0	0	0
BUDGET SUMMARY						
Other Expenses	11,060	10,000	0	0	0	0
Equipment	0	1	0	0	0	0
Agency Total - General Fund	11,060	10,001	0	0	0	0

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	5	10,001	5	10,001	0	0
Current Services Adjustments	0	793,946	0	782,972	0	0
Current Services Totals	5	803,947	5	792,973	0	0
Policy Adjustments	(5)	(803,947)	(5)	(792,973)	0	0
Total Recommended - GF	0	0	0	0	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	5	10,001	5	10,001	0	0
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Current Services Adjustments

Restore Funding to the Contracting Standards Board

The Contracting Standards Board, effective January 1, 2009 (PA 07-1 SSS), is responsible for contracting training, adopting procurement regulations and reviewing, monitoring, and auditing state contracting agencies' procurement processes. The Board's 14 members have been previously appointed, however the executive director and support staff were never hired. Per PA 10-179 funding was reduced to delay the hiring of staff until FY 12. In addition, Sec. 148 stated that no funds were to be made available to the Board before FY 12.

(Governor) Provide funding of \$793,946 in FY 12 and \$782,972 in FY 13 for 5 positions and salaries, educational services, Board fees and computers.

-(Committee) Same as Governor

Personal Services	0	496,706	0	479,342	0	0
Other Expenses	0	294,200	0	303,630	0	0
Equipment	0	3,040	0	0	0	0
Total - General Fund	0	793,946	0	782,972	0	0

	Cmt Rec FY 12 Pos.	Cmt Rec FY 12 Amount	Cmt Rec FY 13 Pos.	Cmt Rec FY 13 Amount	Cmt - Gov FY 12 Amount	Cmt - Gov FY 13 Amount
Current Services Adjustments Subtotals	0	793,946	0	782,972	0	0
Current Services Totals - GF	5	803,947	5	792,973	0	0

Policy Revision Adjustments

Transfer Positions and Funding to Reflect Consolidation

(Governor) Transfer 5 positions and funding of \$803,947 in FY 12 and \$792,973 in FY 13 to reflect the consolidation of the Contracting Standards Board into the Office of Governmental Accountability. The Governor’s Bill, SB 1009, AA Creating the Office of Governmental Accountability, implements this transfer and consolidation.

-(Committee) Same as Governor

Personal Services	(5)	(496,706)	(5)	(479,342)	0	0
Other Expenses	0	(304,200)	0	(313,630)	0	0
Equipment	0	(3,041)	0	(1)	0	0
Total - General Fund	(5)	(803,947)	(5)	(792,973)	0	0
Policy Adjustments Subtotals	(5)	(803,947)	(5)	(792,973)	0	0
Total Recommended - GF	0	0	0	0	0	0

