

Legislative
 Coordinator – Marcy Picano
 Office of Fiscal Analysis

	Page #	Analyst	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
General Fund								
Legislative Management	7	MP	65,141,752	69,395,825	71,376,266	69,395,825	71,376,266	9.57
Auditors of Public Accounts	10	MP	13,426,371	12,779,095	12,632,623	12,779,095	12,632,623	(5.91)
Commission on Aging	12	MP	256,071	498,000	518,395	498,000	518,395	102.44
Permanent Commission on the Status of Women	14	MP	505,420	589,223	605,090	589,223	605,090	19.72
Commission on Children	16	MP	530,420	729,408	745,678	729,408	745,678	40.58
Latino and Puerto Rican Affairs Commission	18	MP	319,791	323,415	329,063	323,415	329,063	2.90
African-American Affairs Commission	20	MP	212,236	351,002	358,402	351,002	358,402	68.87
Asian Pacific American Affairs Commission	22	MP	52,310	218,135	222,378	218,135	222,378	325.12
Total - General Fund			80,444,371	84,884,103	86,787,895	84,884,103	86,787,895	7.89
Total - All Appropriated Funds			80,444,371	84,884,103	86,787,895	84,884,103	86,787,895	7.89

BUDGET CHANGES

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>LEGISLATIVE</u>				
LEGISLATIVE MANAGEMENT				
FY 11 Governor Estimated Expenditures - GF	445	65,141,752	445	65,141,752
<u>Current Services Adjustments</u>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		419,913		2,405,658
Total - General Fund	0	419,913	0	2,405,658
Apply Inflationary Increases -(Governor) cs				
Other Expenses		391,608		889,342
Total - General Fund	0	391,608	0	889,342
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		11,662		1,157,509
Total - General Fund	0	11,662	0	1,157,509
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		1,025,000		783,000
Total - General Fund	0	1,025,000	0	783,000
Adjust Funding for Redistricting -(Governor) cs				
Redistricting		925,000		(400,000)
Total - General Fund	0	925,000	0	(400,000)
Current Services Adjustments Subtotals		2,773,183		4,835,509
Current Services Totals - GF	445	67,914,935	445	69,977,261
<u>Policy Revision Adjustments</u>				
Adjust Various Accounts -(Governor) pr				
Flag Restoration		25,000		25,000
Minor Capital Improvements		1,325,000		1,325,000
Interim Salary/Caucus Offices		124,000		3,100
Old State House		14,585		33,123
Interstate Conference Fund		(12,289)		2,349
New England Board of Higher Education		4,594		10,433
Total - General Fund	0	1,480,890	0	1,399,005
Adjust Authorized Position Count -(Governor) pr				
Personal Services	(8)		(8)	
Total - General Fund	(8)	0	(8)	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Adjust Funding for the Office of Legislative Management (OLM) -(Governor) pr				
Policy Adjustments Subtotals	(8)	1,480,890	(8)	1,399,005
Total Recommended - GF	437	69,395,825	437	71,376,266
AUDITORS OF PUBLIC ACCOUNTS				
FY 11 Governor Estimated Expenditures - GF	117	13,426,371	117	13,426,371
<u>Current Services Adjustments</u>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		(569,638)		(678,803)
Total - General Fund	0	(569,638)	0	(678,803)
Apply Inflationary Increases -(Governor) cs				
Other Expenses		17,638		42,217
Total - General Fund	0	17,638	0	42,217
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		(75,276)		(137,162)
Total - General Fund	0	(75,276)	0	(137,162)
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		(20,000)		(20,000)
Total - General Fund	0	(20,000)	0	(20,000)
Current Services Adjustments Subtotals		(647,276)		(793,748)
Current Services Totals - GF	117	12,779,095	117	12,632,623
<u>Policy Revision Adjustments</u>				
Adjust Funding for the Auditors of Public Accounts -(Governor) pr				
COMMISSION ON AGING				
FY 11 Governor Estimated Expenditures - GF	4	256,071	4	256,071
<u>Current Services Adjustments</u>				
Provide Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		166,027		182,506
Total - General Fund	0	166,027	0	182,506
Apply Inflationary Increases -(Governor) cs				
Other Expenses		197		447
Total - General Fund	0	197	0	447
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		74,205		77,871
Total - General Fund	0	74,205	0	77,871
Office of Fiscal Analysis				02/28/2011

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		1,500		1,500
Total - General Fund	0	1,500	0	1,500
Current Services Adjustments Subtotals		241,929		262,324
Current Services Totals - GF	4	498,000	4	518,395
<u>Policy Revision Adjustments</u>				
Adjust Funding for the Commission on Aging -(Governor) pr				
PERMANENT COMMISSION ON THE STATUS OF WOMEN				
FY 11 Governor Estimated Expenditures - GF	6	505,420	6	505,420
<u>Current Services Adjustments</u>				
Provide Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		82,303		96,178
Total - General Fund	0	82,303	0	96,178
Apply Inflationary Increases -(Governor) cs				
Other Expenses				1,992
Total - General Fund	0	0	0	1,992
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		1,500		1,500
Total - General Fund	0	1,500	0	1,500
Current Services Adjustments Subtotals		83,803		99,670
Current Services Totals - GF	6	589,223	6	605,090
<u>Policy Revision Adjustments</u>				
Adjust Funding for the Permanent Commission on the Status of Women -(Governor) pr				
COMMISSION ON CHILDREN				
FY 11 Governor Estimated Expenditures - GF	7	530,420	7	530,420
<u>Current Services Adjustments</u>				
Provide Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		137,168		151,129
Total - General Fund	0	137,168	0	151,129
Apply Inflationary Increases -(Governor) cs				
Other Expenses		61,820		64,129
Total - General Fund	0	61,820	0	64,129

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Current Services Adjustments Subtotals		198,988		215,258
Current Services Totals - GF	7	729,408	7	745,678
<u>Policy Revision Adjustments</u>				
Adjust Funding for the Commission on Children -(Governor) pr				
LATINO AND PUERTO RICAN AFFAIRS COMMISSION				
FY 11 Governor Estimated Expenditures - GF	3	319,791	3	319,791
<u>Current Services Adjustments</u>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		(7,882)		(3,798)
Total - General Fund	0	(7,882)	0	(3,798)
Apply Inflationary Increases -(Governor) cs				
Other Expenses		600		2,164
Total - General Fund	0	600	0	2,164
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		10,906		10,906
Total - General Fund	0	10,906	0	10,906
Current Services Adjustments Subtotals		3,624		9,272
Current Services Totals - GF	3	323,415	3	329,063
<u>Policy Revision Adjustments</u>				
Adjust Funding for the Latino and Puerto Rican Affairs Commission -(Governor) pr				
AFRICAN-AMERICAN AFFAIRS COMMISSION				
FY 11 Governor Estimated Expenditures - GF	2	212,236	2	212,236
<u>Current Services Adjustments</u>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		2,665		7,848
Total - General Fund	0	2,665	0	7,848
Apply Inflationary Increases -(Governor) cs				
Other Expenses		686		2,061
Total - General Fund	0	686	0	2,061
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		16,201		17,043
Total - General Fund	0	16,201	0	17,043
Current Services Adjustments Subtotals		19,552		26,952
Current Services Totals - GF	2	231,788	2	239,188

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>Policy Revision Adjustments</u>				
Add Positions -(Governor) pr				
Personal Services	2	119,214	2	119,214
Total - General Fund	2	119,214	2	119,214
Adjust Funding for the African-American Affairs Commission -(Governor) pr				
Policy Adjustments Subtotals	2	119,214	2	119,214
Total Recommended - GF	4	351,002	4	358,402
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION				
FY 11 Governor Estimated Expenditures - GF	1	52,310	1	52,310
<u>Current Services Adjustments</u>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		24,523		28,556
Total - General Fund	0	24,523	0	28,556
Apply Inflationary Increases -(Governor) cs				
Other Expenses		62		141
Total - General Fund	0	62	0	141
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		4,238		4,369
Total - General Fund	0	4,238	0	4,369
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		1,500		1,500
Total - General Fund	0	1,500	0	1,500
Current Services Adjustments Subtotals		30,323		34,566
Current Services Totals - GF	1	82,633	1	86,876
<u>Policy Revision Adjustments</u>				
Add Positions -(Governor) pr				
Personal Services	2	135,502	2	135,502
Total - General Fund	2	135,502	2	135,502
Adjust Funding for the Asian Pacific American Affairs Commission -(Governor) pr				
Policy Adjustments Subtotals	2	135,502	2	135,502
Total Recommended - GF	3	218,135	3	222,378
LEGISLATIVE TOTALS				
General Fund	581	84,884,103	581	86,787,895

Legislative Management OLM10000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	445	437	437	437	437	(1.8)
BUDGET SUMMARY						
Personal Services	46,313,050	46,732,963	48,718,708	46,732,963	48,718,708	5.19
Other Expenses	15,664,317	16,067,587	17,711,168	16,067,587	17,711,168	13.07
Equipment	983,000	2,008,000	1,766,000	2,008,000	1,766,000	79.65
Other Current Expenses						
Flag Restoration	50,000	75,000	75,000	75,000	75,000	50.
Minor Capital Improvements	125,000	1,450,000	1,450,000	1,450,000	1,450,000	1,060.
Interim Salary/Caucus Offices	461,000	585,000	464,100	585,000	464,100	.67
Redistricting	400,000	1,325,000	0	1,325,000	0	(100.)
Old State House	583,400	597,985	616,523	597,985	616,523	5.68
Other Than Payments to Local Governments						
Interstate Conference Fund	378,235	365,946	380,584	365,946	380,584	.62
New England Board of Higher Education	183,750	188,344	194,183	188,344	194,183	5.68
Agency Total - General Fund	65,141,752	69,395,825	71,376,266	69,395,825	71,376,266	9.57
Additional Funds Available						
Private Contributions	2,522,500	2,522,500	2,522,500	2,522,500	2,522,500	.
Agency Grand Total	67,664,252	71,918,325	73,898,766	71,918,325	73,898,766	9.21

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
BUDGET CHANGES SUMMARY						
FY 11 Governor Estimated Expenditures - GF	445	65,141,752	445	65,141,752	0	0
Current Services Adjustments	0	2,773,183	0	4,835,509	0	0
Current Services Totals	445	67,914,935	445	69,977,261	0	0
Policy Adjustments	(8)	1,480,890	(8)	1,399,005	0	0
Total Recommended - GF	437	69,395,825	437	71,376,266	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
BUDGET CHANGES DETAILS						
FY 11 Governor Estimated Expenditures - GF	445	65,141,752	445	65,141,752	0	0

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) 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

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
increments, general wage increases, overtime, annualization, turnover, 27 th payroll and other compensation-related adjustments.						
Personal Services	0	419,913	0	2,405,658	0	0
Total - General Fund	0	419,913	0	2,405,658	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.

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

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

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

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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.						
Redistricting	0	925,000	0	(400,000)	0	0
Total - General Fund	0	925,000	0	(400,000)	0	0
Current Services Adjustments Subtotals	0	2,773,183	0	4,835,509	0	0
Current Services Totals - GF	445	67,914,935	445	69,977,261	0	0
<u>Policy Revision Adjustments</u>						
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.						
Flag Restoration	0	25,000	0	25,000	0	0
Minor Capital Improvements	0	1,325,000	0	1,325,000	0	0
Interim Salary/Caucus Offices	0	124,000	0	3,100	0	0
Old State House	0	14,585	0	33,123	0	0
Interstate Conference Fund	0	(12,289)	0	2,349	0	0
New England Board of Higher Education	0	4,594	0	10,433	0	0
Total - General Fund	0	1,480,890	0	1,399,005	0	0
Adjust Authorized Position Count						
(Governor) Adjust the agency's authorized position count by eight to reflect the current number of full-time positions.						
Personal Services	(8)	0	(8)	0	0	0
Total - General Fund	(8)	0	(8)	0	0	0
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 reduction for the legislative branch is \$10,058,047 in FY 12 and \$11,829,989 in FY 13.						
Policy Adjustments Subtotals	(8)	1,480,890	(8)	1,399,005	0	0
Total Recommended - GF	437	69,395,825	437	71,376,266	0	0

Auditors of Public Accounts APA11000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	117	117	117	117	117	.
BUDGET SUMMARY						
Personal Services	12,444,724	11,875,086	11,765,921	11,875,086	11,765,921	(5.45)
Other Expenses	951,647	894,009	856,702	894,009	856,702	(9.98)
Equipment	30,000	10,000	10,000	10,000	10,000	(66.67)
Agency Total - General Fund	13,426,371	12,779,095	12,632,623	12,779,095	12,632,623	(5.91)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
BUDGET CHANGES SUMMARY						
FY 11 Governor Estimated Expenditures - GF	117	13,426,371	117	13,426,371	0	0
Current Services Adjustments	0	(647,276)	0	(793,748)	0	0
Current Services Totals	117	12,779,095	117	12,632,623	0	0

BUDGET CHANGES DETAILS						
FY 11 Governor Estimated Expenditures - GF	117	13,426,371	117	13,426,371	0	0

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.

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

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	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 \$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.

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

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

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

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

Policy Revision Adjustments

Adjust Funding for the Auditors of Public Accounts

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 \$1,024,490 in FY 12 and \$1,159,195 in FY 13 to achieve savings.

Please note that the total "savings target" lapse reduction for the legislative branch is \$10,058,047 in FY 12 and \$11,829,989 in FY 13.

Commission on Aging COA11400

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	.
BUDGET SUMMARY						
Personal Services	248,207	414,234	430,713	414,234	430,713	73.53
Other Expenses	7,864	82,266	86,182	82,266	86,182	995.91
Equipment	0	1,500	1,500	1,500	1,500	N/A
Agency Total - General Fund	256,071	498,000	518,395	498,000	518,395	102.44
Agency Grand Total	256,071	498,000	518,395	498,000	518,395	102.44

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
BUDGET CHANGES SUMMARY						
FY 11 Governor Estimated Expenditures - GF	4	256,071	4	256,071	0	0
Current Services Adjustments	0	241,929	0	262,324	0	0
Current Services Totals	4	498,000	4	518,395	0	0

BUDGET CHANGES DETAILS						
FY 11 Governor Estimated Expenditures - GF	4	256,071	4	256,071	0	0

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.

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

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	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) 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.

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

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

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

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

Policy Revision Adjustments

Adjust Funding for the Commission on Aging

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 \$270,397 in FY 12 and \$299,248 in FY 13 to achieve savings.

Please note that the total "savings target" lapse reduction for the legislative branch is \$10,058,047 in FY 12 and \$11,829,989 in FY 13.

Permanent Commission on the Status of Women CSW11500

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	6	6	6	6	6	.
BUDGET SUMMARY						
Personal Services	441,217	523,520	537,395	523,520	537,395	21.8
Other Expenses	64,203	64,203	66,195	64,203	66,195	3.1
Equipment	0	1,500	1,500	1,500	1,500	N/A
Agency Total - General Fund	505,420	589,223	605,090	589,223	605,090	19.72
Agency Grand Total	505,420	589,223	605,090	589,223	605,090	19.72

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<u>BUDGET CHANGES SUMMARY</u>						
FY 11 Governor Estimated Expenditures - GF	6	505,420	6	505,420	0	0
Current Services Adjustments	0	83,803	0	99,670	0	0
Current Services Totals	6	589,223	6	605,090	0	0

<u>BUDGET CHANGES DETAILS</u>						
FY 11 Governor Estimated Expenditures - GF	6	505,420	6	505,420	0	0

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.

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

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	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 \$1,992 in FY 13 to reflect inflationary increases.

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

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

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

Policy Revision Adjustments

Adjust Funding for the Permanent Commission on the Status of Women

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 \$141,172 in FY 12 and \$171,332 in FY 13 to achieve savings.

Please note that the total "savings target" lapse reduction for the legislative branch is \$10,058,047 in FY 12 and \$11,829,989 in FY 13.

Commission on Children CCY11600

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	7	7	7	7	7	.
BUDGET SUMMARY						
Personal Services	517,745	654,913	668,874	654,913	668,874	29.19
Other Expenses	12,675	74,495	76,804	74,495	76,804	505.95
Agency Total - General Fund	530,420	729,408	745,678	729,408	745,678	40.58
Agency Grand Total	530,420	729,408	745,678	729,408	745,678	40.58

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
<u>BUDGET CHANGES SUMMARY</u>						
FY 11 Governor Estimated Expenditures - GF	7	530,420	7	530,420	0	0
Current Services Adjustments	0	198,988	0	215,258	0	0
Current Services Totals	7	729,408	7	745,678	0	0

<u>BUDGET CHANGES DETAILS</u>						
FY 11 Governor Estimated Expenditures - GF	7	530,420	7	530,420	0	0

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.

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

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	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 \$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.

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

Policy Revision Adjustments

Adjust Funding for the Commission on Children

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 \$254,649 in FY 12 and \$288,438 in FY 13 to achieve savings.

Please note that the total "savings target" lapse reduction for the legislative branch is \$10,058,047 in FY 12 and \$11,829,989 in FY 13.

Latino and Puerto Rican Affairs Commission LPR11700

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	3	3	3	3	3	.
BUDGET SUMMARY						
Personal Services	280,797	272,915	276,999	272,915	276,999	(1.35)
Other Expenses	38,994	50,500	52,064	50,500	52,064	33.52
Agency Total - General Fund	319,791	323,415	329,063	323,415	329,063	2.9
Agency Grand Total	319,791	323,415	329,063	323,415	329,063	2.9

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

FY 11 Governor Estimated Expenditures - GF	3	319,791	3	319,791	0	0
Current Services Adjustments	0	3,624	0	9,272	0	0
Current Services Totals	3	323,415	3	329,063	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	3	319,791	3	319,791	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.

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

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

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 \$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.

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

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

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

Policy Revision Adjustments

Adjust Funding for the Latino and Puerto Rican Affairs Commission

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

(Governor) Reduce funding (through a bottom line lapse reduction) by \$48,512 in FY 12 and \$49,359 in FY 13 to achieve savings.

Please note that the total "savings target" lapse reduction for the legislative branch is \$10,058,047 in FY 12 and \$11,829,989 in FY 13.

African-American Affairs Commission CAA11900

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	2	4	4	4	4	100.
BUDGET SUMMARY						
Personal Services	184,780	306,659	311,842	306,659	311,842	68.76
Other Expenses	27,456	44,343	46,560	44,343	46,560	69.58
Agency Total - General Fund	212,236	351,002	358,402	351,002	358,402	68.87
Agency Grand Total	212,236	351,002	358,402	351,002	358,402	68.87

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

FY 11 Governor Estimated Expenditures - GF	2	212,236	2	212,236	0	0
Current Services Adjustments	0	19,552	0	26,952	0	0
Current Services Totals	2	231,788	2	239,188	0	0
Policy Adjustments	2	119,214	2	119,214	0	0
Total Recommended - GF	4	351,002	4	358,402	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	2	212,236	2	212,236	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.

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

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	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 \$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.

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

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

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

Policy Revision Adjustments

Add Positions

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

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

Adjust Funding for the African-American Affairs Commission

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

(Governor) Reduce funding (through a bottom line lapse reduction) by \$159,664 in FY 12 and \$175,400 in FY 13 to achieve savings.

Please note that the total "savings target" lapse reduction for the legislative branch is \$10,058,047 in FY 12 and \$11,829,989 in FY 13.

Policy Adjustments Subtotals	2	119,214	2	119,214	0	0
Total Recommended - GF	4	351,002	4	358,402	0	0

Asian Pacific American Affairs Commission APC11950

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	1	3	3	3	3	200.
BUDGET SUMMARY						
Personal Services	49,810	209,835	213,868	209,835	213,868	329.37
Other Expenses	2,500	6,800	7,010	6,800	7,010	180.4
Equipment	0	1,500	1,500	1,500	1,500	N/A
Agency Total - General Fund	52,310	218,135	222,378	218,135	222,378	325.12

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
BUDGET CHANGES SUMMARY						
FY 11 Governor Estimated Expenditures - GF	1	52,310	1	52,310	0	0
Current Services Adjustments	0	30,323	0	34,566	0	0
Current Services Totals	1	82,633	1	86,876	0	0
Policy Adjustments	2	135,502	2	135,502	0	0
Total Recommended - GF	3	218,135	3	222,378	0	0

BUDGET CHANGES DETAILS						
FY 11 Governor Estimated Expenditures - GF	1	52,310	1	52,310	0	0

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.

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

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	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 \$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.

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

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

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

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

Personal Services	2	135,502	2	135,502	0	0
Total - General Fund	2	135,502	2	135,502	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Adjust Funding for the Asian Pacific American Affairs Commission						
The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).						
(Governor) Reduce funding (through a bottom line lapse reduction) by \$158,186 in FY 12 and \$159,992 in FY 13 to achieve savings.						
Please note that the total "savings target" lapse reduction for the legislative branch is \$10,058,047 in FY 12 and \$11,829,989 in FY 13.						
Policy Adjustments Subtotals	2	135,502	2	135,502	0	0
Total Recommended - GF	3	218,135	3	222,378	0	0