

General Government A
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 Office of Fiscal Analysis

	Page #	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised Recommended FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
General Fund								
Governor's Office	4	DD	2,526,575	2,836,816	2,769,502	2,769,502	0	.00
Miscellaneous Appropriation to the Governor	5	DD	0	1	1	1	0	.00
Secretary of the State	6	DD	6,923,630	9,104,613	9,030,652	7,866,740	(1,163,912)	(12.89)
Lieutenant Governor's Office	8	DD	505,489	928,656	909,552	924,552	15,000	1.65
Elections Enforcement Commission *	10	DD	4,196,651	0	0	0	0	NA
Office of State Ethics *	11	DD	1,509,557	0	0	0	0	NA
Freedom of Information Commission *	12	DD	1,863,845	0	0	0	0	NA
Office of Governmental Accountability	14	DD	0	9,298,852	9,028,241	8,852,662	(175,579)	(1.94)
Board of Accountancy *	17	DD	329,894	0	0	0	0	NA
Office of the Child Advocate *	18	DD	720,571	0	0	0	0	NA
Total - General Fund			18,576,212	22,168,938	21,737,948	20,413,457	(1,324,491)	(6.09)
Total - All Appropriated Funds			18,576,212	22,168,938	21,737,948	20,413,457	(1,324,491)	(6.09)

* These agencies were consolidated in the FY 12-13 biennial budget.

BUDGET CHANGES

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
<u>GENERAL GOVERNMENT A</u>		
GOVERNOR'S OFFICE		
FY 13 Original Appropriation - GF	27	2,769,502
MISCELLANEOUS APPROPRIATION TO THE GOVERNOR		
FY 13 Original Appropriation - GF	0	1
SECRETARY OF THE STATE		
FY 13 Original Appropriation - GF	88	9,030,652
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(245,743)
Other Expenses	0	(328,920)
Commercial Recording Division	0	(333,247)
Board of Accountancy	0	(12,716)
Total - General Fund	0	(920,626)
Current Services Adjustments Subtotals	0	(920,626)
Current Services Totals - GF	88	8,110,026
<u>Policy Revision Adjustments</u>		
Reduce Funding for Postage and IT System Maintenance		
Other Expenses	0	(113,920)
Commercial Recording Division	0	(129,366)
Total - General Fund	0	(243,286)
Policy Adjustments Subtotals	0	(243,286)
Total Recommended - GF	88	7,866,740
LIEUTENANT GOVERNOR'S OFFICE		
FY 13 Original Appropriation - GF	9	909,552
<u>Current Services Adjustments</u>		
Current Services Adjustments Subtotals	0	0
Current Services Totals - GF	9	909,552
<u>Policy Revision Adjustments</u>		
Increase Funding for the Office of Health Reform and Innovation		
Health Reform and Innovation	0	15,000
Total - General Fund	0	15,000
Policy Adjustments Subtotals	0	15,000
Total Recommended - GF	9	924,552
OFFICE OF GOVERNMENTAL ACCOUNTABILITY		
FY 13 Original Appropriation - GF	86	9,028,241
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Elections Enforcement Commission	0	(192,597)
Office of State Ethics	0	(61,507)
Freedom of Information Commission	0	(70,168)
Judicial Review Council	0	(2,921)
Office of the Child Advocate	0	(11,015)
Office of the Victim Advocate	0	(12,371)
Total - General Fund	0	(350,579)

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Provide Funding for Citizens' Election Program		
Citizens' Election Fund Admin	0	150,000
Total - General Fund	0	150,000
Increase Funding for the Freedom of Information Commission		
Freedom of Information Commission	0	25,000
Total - General Fund	0	25,000
Current Services Adjustments Subtotals	0	(175,579)
Current Services Totals - GF	86	8,852,662
GENERAL GOVERNMENT A TOTALS		
Total General Government A	210	20,413,457
GRAND TOTAL	210	20,413,457

Governor's Office GOV12000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised Recommended FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	32	27	27	27	0	.
BUDGET SUMMARY						
Personal Services	2,135,459	2,365,992	2,284,648	2,284,648	0	.
Other Expenses	213,176	236,995	236,995	236,995	0	.
Equipment	0	1	1	1	0	.
Other Than Payments to Local Governments						
New England Governors' Conference	67,728	106,734	113,138	113,138	0	.
National Governors' Association	110,212	127,094	134,720	134,720	0	.
Agency Total - General Fund	2,526,575	2,836,816	2,769,502	2,769,502	0	.

Miscellaneous Appropriation to the Governor GOV12100

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised Recommended FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
BUDGET SUMMARY						
Other Current Expenses						
Governor's Contingency Account	0	1	1	1	0	.
Agency Total - General Fund	0	1	1	1	0	.

Secretary of the State SOS12500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised Recommended FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	84	88	88	88	0	.
BUDGET SUMMARY						
Personal Services	1,295,494	1,410,000	1,350,000	1,104,257	(245,743)	(18.2)
Other Expenses	411,817	1,030,923	1,030,923	588,083	(442,840)	(42.96)
Equipment	0	1	1	1	0	.
Other Current Expenses						
Commercial Recording Division	5,216,319	6,313,689	6,299,728	5,837,115	(462,613)	(7.34)
Board of Accountancy	0	350,000	350,000	337,284	(12,716)	(3.63)
Agency Total - General Fund	6,923,630	9,104,613	9,030,652	7,866,740	(1,163,912)	(12.89)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount	Pos.	Amount
<u>BUDGET CHANGES SUMMARY</u>						
FY 13 Original Appropriation - GF	88	9,030,652	0	0	0	0
Current Services Adjustments	0	(920,626)	0	0	0	0
Current Services Totals - GF	88	8,110,026	0	0	0	0
Policy Adjustments	0	(243,286)	0	0	0	0
Total Recommended - GF	88	7,866,740	0	0	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	88	9,030,652	0	0	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the

FY 13 savings targets directly within individual agency budgets.
(Governor) Reduce funding by \$920,626 to reflect annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.

These savings include:

Item	Amount
Wage Freeze	(258,459)
Reduction of Other Expenses (OE) for Projects Covered with Bond Funds	(462,167)
Reduction of Postage Expense Due to Passage of PA 11-146	(200,000)
Total	(920,626)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	(245,743)	0	0	0	0
Other Expenses	0	(328,920)	0	0	0	0
Commercial Recording Division	0	(333,247)	0	0	0	0
Board of Accountancy	0	(12,716)	0	0	0	0
Total - General Fund	0	(920,626)	0	0	0	0
Current Services Adjustments Subtotals	0	(920,626)	0	0	0	0
Current Services Totals - GF	88	8,110,026	0	0	0	0

Policy Revision Adjustments

Reduce Funding for Postage and IT System Maintenance

PA 11-146 requires all domestic and out-of-state stock and non-stock corporations, limited partnerships, limited liability companies (LLCs), and limited liability partnerships (LLPs), to file annual reports electronically. It also requires the secretary to physically deliver or e-mail a notice to each entity that its annual report is due. Additionally, PA 11-57 authorizes bond funds for the development and upgrade of various Information Technology systems.

(Governor) Reduce funding in Other Expenses by \$113,920 and the Commercial Recording Division by \$129,366 to reflect savings associated with reduced postage and Information Technology system maintenance expense.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	(113,920)	0	0	0	0
Commercial Recording Division	0	(129,366)	0	0	0	0
Total - General Fund	0	(243,286)	0	0	0	0
Policy Adjustments Subtotals	0	(243,286)	0	0	0	0
Total Recommended - GF	88	7,866,740	0	0	0	0

Lieutenant Governor's Office LGO13000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised Recommended FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	5	9	9	9	0	.
BUDGET SUMMARY						
Personal Services	475,222	859,454	840,350	428,350	(412,000)	(49.03)
Other Expenses	30,267	69,201	69,201	69,201	0	.
Equipment	0	1	1	1	0	.
Other Current Expenses						
Health Reform and Innovation	0	0	0	427,000	427,000	N/A
Agency Total - General Fund	505,489	928,656	909,552	924,552	15,000	1.65

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount	Pos.	Amount
<u>BUDGET CHANGES SUMMARY</u>						
FY 13 Original Appropriation - GF	9	909,552	0	0	0	0
Policy Adjustments	0	15,000	0	0	0	0
Total Recommended - GF	9	924,552	0	0	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	9	909,552	0	0	0	0
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Current Services Adjustments

Transfer Funding to Create New Account for Office of Health Care Reform and Innovation

PA 11-58 created the Office of Healthcare Reform within the Lieutenant Governor's Office. Funding for the office was originally included in the Lt. Governor's Personal Services (PS) account. The office was established to coordinate Connecticut's response to federal healthcare reform.

(Governor) Transfer funding of \$412,000 from Personal Services to the Health Care Reform and Innovation account.

Personal Services	0	(412,000)	0	0	0	0
Health Reform and Innovation	0	412,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0
Current Services Adjustments Subtotals	0	0	0	0	0	0
Current Services Totals - GF	9	909,552	0	0	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount	Pos.	Amount
<u>Policy Revision Adjustments</u>						
Increase Funding for the Office of Health Reform and Innovation						
(Governor) Provide funding of \$15,000 for the Office of Health Reform and Innovation.						
Health Reform and Innovation	0	15,000	0	0	0	0
Total - General Fund	0	15,000	0	0	0	0
Policy Adjustments Subtotals	0	15,000	0	0	0	0
Total Recommended - GF	9	924,552	0	0	0	0

Elections Enforcement Commission ELE13500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised Recommended FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	52	0	0	0	0	N/A
BUDGET SUMMARY						
Personal Services	1,286,415	0	0	0	0	N/A
Other Expenses	196,964	0	0	0	0	N/A
Other Current Expenses						
Citizens' Election Fund Admin	2,713,272	0	0	0	0	N/A
Agency Total - General Fund	4,196,651	0	0	0	0	N/A

Office of State Ethics ETH13600

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised Recommended FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	18	0	0	0	0	N/A
BUDGET SUMMARY						
Personal Services	1,407,310	0	0	0	0	N/A
Other Expenses	73,402	0	0	0	0	N/A
Equipment	8,414	0	0	0	0	N/A
Other Current Expenses						
Information Technology Initiatives	20,431	0	0	0	0	N/A
Agency Total - General Fund	1,509,557	0	0	0	0	N/A

Freedom of Information Commission FOI13700

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised Recommended FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	23	0	0	0	0	N/A
BUDGET SUMMARY						
Personal Services	1,713,601	0	0	0	0	N/A
Other Expenses	139,507	0	0	0	0	N/A
Equipment	10,737	0	0	0	0	N/A
Agency Total - General Fund	1,863,845	0	0	0	0	N/A

Contracting Standards Board CSB13950

POSITION SUMMARY	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised Recommended FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
Permanent Full-Time	5		0	0	0	N/A

Office of Governmental Accountability OGA17000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised Recommended FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	0	86	86	86	0	.
BUDGET SUMMARY						
Personal Services	0	842,844	838,060	838,060	0	.
Other Expenses	0	485,902	462,378	462,378	0	.
Equipment	0	31,866	24,905	24,905	0	.
Other Current Expenses						
Child Fatality Review Panel	0	98,335	95,010	95,010	0	.
Information Technology Initiatives	0	35,000	35,000	35,000	0	.
Citizens' Election Fund Admin	0	1,802,898	1,667,549	2,002,549	335,000	20.09
Elections Enforcement Commission	0	1,369,103	1,384,317	1,006,720	(377,597)	(27.28)
Office of State Ethics	0	1,401,305	1,355,145	1,293,638	(61,507)	(4.54)
Freedom of Information Commission	0	1,792,690	1,757,403	1,712,235	(45,168)	(2.57)
Contracting Standards Board	0	175,000	175,000	175,000	0	.
Judicial Review Council	0	156,196	155,682	152,761	(2,921)	(1.88)
Judicial Selection Commission	0	93,314	90,620	90,620	0	.
Office of the Child Advocate	0	594,027	578,480	567,465	(11,015)	(1.9)
Office of the Victim Advocate	0	336,593	327,606	315,235	(12,371)	(3.78)
Board of Firearms Permit Examiners	0	83,779	81,086	81,086	0	.
Agency Total - General Fund	0	9,298,852	9,028,241	8,852,662	(175,579)	(1.94)

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

FY 13 Original Appropriation - GF	86	9,028,241	0	0	0	0
Current Services Adjustments	0	(175,579)	0	0	0	0
Current Services Totals - GF	86	8,852,662	0	0	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	86	9,028,241	0	0	0	0
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line

savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor’s FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$350,579 to reflect the annualized wage freeze savings for this agency attributed to the Revised 2011 SEBAC Agreement.

Wage freezes will impact the following accounts:

Account	Wage Freeze Amount
SEEC	(192,597)
Ethics	(61,507)
FOIC	(70,168)
Judicial Review Council	(2,921)
Child Advocate	(11,015)
Victim Advocate	(12,371)
Total	(350,579)

Elections Enforcement Commission	0	(192,597)	0	0	0	0
Office of State Ethics	0	(61,507)	0	0	0	0
Freedom of Information Commission	0	(70,168)	0	0	0	0
Judicial Review Council	0	(2,921)	0	0	0	0
Office of the Child Advocate	0	(11,015)	0	0	0	0
Office of the Victim Advocate	0	(12,371)	0	0	0	0
Total - General Fund	0	(350,579)	0	0	0	0

Transfer Funding to Citizens' Election Program

The Citizens’ Election Program is a voluntary program which provides full public financing to qualified candidates for statewide elected offices. The Elections Enforcement Commission operates this program.

(Governor) Transfer funding of \$185,000 from the Elections Enforcement Commission to the Citizens’ Election Program to reflect actual expenditures for the Elections Enforcement Commission and anticipated expenditures of the Citizens’ Election Program.

Citizens' Election Fund Admin	0	185,000	0	0	0	0
Elections Enforcement Commission	0	(185,000)	0	0	0	0
Total - General Fund	0	0	0	0	0	0

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount	Pos.	Amount
Provide Funding for Citizens' Election Program						
(Governor) Provide funding of \$150,000 to reflect the anticipated expenditures of the Citizens' Election Program.						
Citizens' Election Fund Admin	0	150,000	0	0	0	0
Total - General Fund	0	150,000	0	0	0	0
Increase Funding for the Freedom of Information Commission						
PA 11-48 adds four commissioners to the Freedom of Information Commission to be appointed on or after July 1, 2011.						
(Governor) Provide funding of \$25,000 for the Freedom of Information (FOI) Commission to reflect increases in per diem and mileage reimbursement expenses associated with the addition of four new commissioners.						
Freedom of Information Commission	0	25,000	0	0	0	0
Total - General Fund	0	25,000	0	0	0	0
Current Services Adjustments Subtotals	0	(175,579)	0	0	0	0
Current Services Totals - GF	86	8,852,662	0	0	0	0

Board of Accountancy BOA22500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised Recommended FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	5	0	0	0	0	N/A
BUDGET SUMMARY						
Personal Services	303,539	0	0	0	0	N/A
Other Expenses	26,355	0	0	0	0	N/A
Agency Total - General Fund	329,894	0	0	0	0	N/A

Office of the Child Advocate OCA41300

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised Recommended FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	9	0	0	0	0	N/A
BUDGET SUMMARY						
Personal Services	597,041	0	0	0	0	N/A
Other Expenses	29,908	0	0	0	0	N/A
Other Current Expenses						
Child Fatality Review Panel	93,622	0	0	0	0	N/A
Agency Total - General Fund	720,571	0	0	0	0	N/A