

**Legislative**  
**Coordinator – Marcy Picano**  
**Office of Fiscal Analysis**

	Page #	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>General Fund</b>								
Legislative Management	4	MP	53,919,619	65,280,825	68,776,266	63,210,590	(5,565,676)	(8.09)
Auditors of Public Accounts	6	MP	10,684,651	12,756,095	12,609,623	11,658,881	(950,742)	(7.54)
Commission on Aging	7	MP	245,479	268,740	280,569	261,888	(18,681)	(6.66)
Permanent Commission on the Status of Women	8	MP	425,240	526,775	550,412	509,046	(41,366)	(7.52)
Commission on Children	9	MP	341,126	552,714	576,711	536,013	(40,698)	(7.06)
Latino and Puerto Rican Affairs Commission	10	MP	264,512	332,427	347,385	321,364	(26,021)	(7.49)
African-American Affairs Commission	11	MP	192,869	220,551	229,789	211,775	(18,014)	(7.84)
Asian Pacific American Affairs Commission	12	MP	35,441	158,172	164,991	154,316	(10,675)	(6.47)
<b>Total - General Fund</b>			<b>66,108,937</b>	<b>80,096,299</b>	<b>83,535,746</b>	<b>76,863,873</b>	<b>(6,671,873)</b>	<b>(7.99)</b>
<b>Total - All Appropriated Funds</b>			<b>66,108,937</b>	<b>80,096,299</b>	<b>83,535,746</b>	<b>76,863,873</b>	<b>(6,671,873)</b>	<b>(7.99)</b>

## BUDGET CHANGES

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
<b><u>LEGISLATIVE</u></b>		
<b>LEGISLATIVE MANAGEMENT</b>		
FY 13 Original Appropriation - GF	438	68,776,266
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(3,185,152)
Other Expenses	0	(2,380,524)
<b>Total - General Fund</b>	<b>0</b>	<b>(5,565,676)</b>
Current Services Adjustments Subtotals	0	(5,565,676)
<b>Current Services Totals - GF</b>	<b>438</b>	<b>63,210,590</b>
<b>AUDITORS OF PUBLIC ACCOUNTS</b>		
FY 13 Original Appropriation - GF	117	12,609,623
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(807,297)
Other Expenses	0	(143,445)
<b>Total - General Fund</b>	<b>0</b>	<b>(950,742)</b>
Current Services Adjustments Subtotals	0	(950,742)
<b>Current Services Totals - GF</b>	<b>117</b>	<b>11,658,881</b>
<b>COMMISSION ON AGING</b>		
FY 13 Original Appropriation - GF	4	280,569
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(17,347)
Other Expenses	0	(1,334)
<b>Total - General Fund</b>	<b>0</b>	<b>(18,681)</b>
Current Services Adjustments Subtotals	0	(18,681)
<b>Current Services Totals - GF</b>	<b>4</b>	<b>261,888</b>
<b>PERMANENT COMMISSION ON THE STATUS OF WOMEN</b>		
FY 13 Original Appropriation - GF	6	550,412
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(31,358)
Other Expenses	0	(10,008)
<b>Total - General Fund</b>	<b>0</b>	<b>(41,366)</b>
Current Services Adjustments Subtotals	0	(41,366)
<b>Current Services Totals - GF</b>	<b>6</b>	<b>509,046</b>
<b>COMMISSION ON CHILDREN</b>		
FY 13 Original Appropriation - GF	7	576,711
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(35,361)
Other Expenses	0	(5,337)
<b>Total - General Fund</b>	<b>0</b>	<b>(40,698)</b>
Current Services Adjustments Subtotals	0	(40,698)
<b>Current Services Totals - GF</b>	<b>7</b>	<b>536,013</b>

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
<b>LATINO AND PUERTO RICAN AFFAIRS COMMISSION</b>		
FY 13 Original Appropriation - GF	3	347,385
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(20,016)
Other Expenses	0	(6,005)
<b>Total - General Fund</b>	<b>0</b>	<b>(26,021)</b>
Current Services Adjustments Subtotals	0	(26,021)
<b>Current Services Totals - GF</b>	<b>3</b>	<b>321,364</b>
<b>AFRICAN-AMERICAN AFFAIRS COMMISSION</b>		
FY 13 Original Appropriation - GF	2	229,789
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(13,344)
Other Expenses	0	(4,670)
<b>Total - General Fund</b>	<b>0</b>	<b>(18,014)</b>
Current Services Adjustments Subtotals	0	(18,014)
<b>Current Services Totals - GF</b>	<b>2</b>	<b>211,775</b>
<b>ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION</b>		
FY 13 Original Appropriation - GF	2	164,991
<b><u>Current Services Adjustments</u></b>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(10,008)
Other Expenses	0	(667)
<b>Total - General Fund</b>	<b>0</b>	<b>(10,675)</b>
Current Services Adjustments Subtotals	0	(10,675)
<b>Current Services Totals - GF</b>	<b>2</b>	<b>154,316</b>
<b>LEGISLATIVE TOTALS</b>		
Total Legislative	579	76,863,873
<b>GRAND TOTAL</b>	<b>579</b>	<b>76,863,873</b>

## Legislative Management OLM10000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	445	438	438	438	0	.
<b>BUDGET SUMMARY</b>						
Personal Services	38,893,572	46,767,963	48,753,708	45,568,556	(3,185,152)	(6.53)
Other Expenses	12,520,478	14,867,587	17,611,168	15,230,644	(2,380,524)	(13.52)
Equipment	666,996	208,000	316,000	316,000	0	.
<b>Other Current Expenses</b>						
Flag Restoration	0	75,000	75,000	75,000	0	.
Minor Capital Improvements	43,725	200,000	265,000	265,000	0	.
Interim Salary/Caucus Offices	434,536	585,000	464,100	464,100	0	.
Redistricting	336,688	1,325,000	0	0	0	N/A
Connecticut Academy of Science and Engineering	0	100,000	100,000	100,000	0	.
Old State House	498,003	597,985	616,523	616,523	0	.
<b>Other Than Payments to Local Governments</b>						
Interstate Conference Fund	341,871	365,946	380,584	380,584	0	.
New England Board of Higher Education	183,750	188,344	194,183	194,183	0	.
<b>Agency Total - General Fund</b>	<b>53,919,619</b>	<b>65,280,825</b>	<b>68,776,266</b>	<b>63,210,590</b>	<b>(5,565,676)</b>	<b>(8.09)</b>

**Gov Rec  
FY 13  
Pos.**

**Gov Rec  
FY 13  
Amount**

### BUDGET CHANGES SUMMARY

<b>FY 13 Original Appropriation - GF</b>	438	68,776,266
Current Services Adjustments	0	(5,565,676)
<b>Current Services Totals - GF</b>	438	63,210,590

### BUDGET CHANGES DETAILS

<b>FY 13 Original Appropriation - GF</b>	438	68,776,266
--	-----	------------

### 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 \$5,565,676 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$3,185,152 is for Personal Services and \$2,380,524 is for Other Expenses.

	<b>Gov Rec FY 13 Pos.</b>	<b>Gov Rec FY 13 Amount</b>
Personal Services	0	(3,185,152)
Other Expenses	0	(2,380,524)
Total - General Fund	0	(5,565,676)
Current Services Adjustments Subtotals	0	(5,565,676)
<b>Current Services Totals - GF</b>	438	63,210,590

## Auditors of Public Accounts APA11000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	117	117	117	117	0	.
<b>BUDGET SUMMARY</b>						
Personal Services	9,985,682	11,852,086	11,742,921	10,935,624	(807,297)	(6.87)
Other Expenses	693,648	894,009	856,702	713,257	(143,445)	(16.74)
Equipment	5,321	10,000	10,000	10,000	0	.
<b>Agency Total - General Fund</b>	<b>10,684,651</b>	<b>12,756,095</b>	<b>12,609,623</b>	<b>11,658,881</b>	<b>(950,742)</b>	<b>(7.54)</b>

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>BUDGET CHANGES SUMMARY</b>		
<b>FY 13 Original Appropriation - GF</b>	117	12,609,623
Current Services Adjustments	0	(950,742)
<b>Current Services Totals - GF</b>	117	11,658,881

### BUDGET CHANGES DETAILS

<b>FY 13 Original Appropriation - GF</b>	117	12,609,623
--	-----	------------

### 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 \$950,742 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$807,297 is for Personal Services and \$143,445 is for Other Expenses.

Personal Services	0	(807,297)
Other Expenses	0	(143,445)
Total - General Fund	0	(950,742)
Current Services Adjustments Subtotals	0	(950,742)
<b>Current Services Totals - GF</b>	117	11,658,881

## Commission on Aging COA11400

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	4	4	4	0	.
<b>BUDGET SUMMARY</b>						
Personal Services	241,898	259,376	271,048	253,701	(17,347)	(6.4)
Other Expenses	3,581	7,864	8,021	6,687	(1,334)	(16.63)
Equipment	0	1,500	1,500	1,500	0	.
<b>Agency Total - General Fund</b>	<b>245,479</b>	<b>268,740</b>	<b>280,569</b>	<b>261,888</b>	<b>(18,681)</b>	<b>(6.66)</b>

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>BUDGET CHANGES SUMMARY</b>		
<b>FY 13 Original Appropriation - GF</b>	4	280,569
Current Services Adjustments	0	(18,681)
<b>Current Services Totals - GF</b>	<b>4</b>	<b>261,888</b>

### BUDGET CHANGES DETAILS

<b>FY 13 Original Appropriation - GF</b>	4	280,569
--	---	---------

### 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 \$18,681 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$17,347 is for Personal Services and \$1,334 is for Other Expenses.

Personal Services	0	(17,347)
Other Expenses	0	(1,334)
Total - General Fund	0	(18,681)
Current Services Adjustments Subtotals	0	(18,681)
<b>Current Services Totals - GF</b>	<b>4</b>	<b>261,888</b>

## Permanent Commission on the Status of Women CSW11500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	6	6	6	6	0	.
<b>BUDGET SUMMARY</b>						
Personal Services	390,543	461,072	481,820	450,462	(31,358)	(6.51)
Other Expenses	34,697	64,203	67,092	57,084	(10,008)	(14.92)
Equipment	0	1,500	1,500	1,500	0	.
<b>Agency Total - General Fund</b>	<b>425,240</b>	<b>526,775</b>	<b>550,412</b>	<b>509,046</b>	<b>(41,366)</b>	<b>(7.52)</b>

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>FY 13 Original Appropriation - GF</b>	6	550,412
Current Services Adjustments	0	(41,366)
<b>Current Services Totals - GF</b>	6	509,046

**BUDGET CHANGES DETAILS**

<b>FY 13 Original Appropriation - GF</b>	6	550,412
--	---	---------

**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 \$41,366 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$31,358 is for Personal Services and \$10,008 is for Other Expenses.

Personal Services	0	(31,358)
Other Expenses	0	(10,008)
Total - General Fund	0	(41,366)
Current Services Adjustments Subtotals	0	(41,366)
<b>Current Services Totals - GF</b>	6	509,046



## Commission on Children CCY11600

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	7	7	7	7	0	.
<b>BUDGET SUMMARY</b>						
Personal Services	330,488	517,714	541,011	505,650	(35,361)	(6.54)
Other Expenses	10,638	35,000	35,700	30,363	(5,337)	(14.95)
<b>Agency Total - General Fund</b>	<b>341,126</b>	<b>552,714</b>	<b>576,711</b>	<b>536,013</b>	<b>(40,698)</b>	<b>(7.06)</b>

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b><u>BUDGET CHANGES SUMMARY</u></b>		
<b>FY 13 Original Appropriation - GF</b>	7	576,711
Current Services Adjustments	0	(40,698)
<b>Current Services Totals - GF</b>	<b>7</b>	<b>536,013</b>

<b><u>BUDGET CHANGES DETAILS</u></b>		
<b>FY 13 Original Appropriation - GF</b>	7	576,711

**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 \$40,698 to reflect the annualized savings for this agency attributed to the Revised 2001 SEBAC Agreement. Of this total, \$35,361 is for Personal Services and \$5,337 is for Other Expenses.

Personal Services	0	(35,361)
Other Expenses	0	(5,337)
Total - General Fund	0	(40,698)
Current Services Adjustments Subtotals	0	(40,698)
<b>Current Services Totals - GF</b>	<b>7</b>	<b>536,013</b>

## Latino and Puerto Rican Affairs Commission LPR11700

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	3	3	3	3	0	
<b>BUDGET SUMMARY</b>						
Personal Services	233,462	278,433	306,637	286,621	(20,016)	(6.53)
Other Expenses	31,050	53,994	40,748	34,743	(6,005)	(14.74)
<b>Agency Total - General Fund</b>	<b>264,512</b>	<b>332,427</b>	<b>347,385</b>	<b>321,364</b>	<b>(26,021)</b>	<b>(7.49)</b>

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>BUDGET CHANGES SUMMARY</b>		
<b>FY 13 Original Appropriation - GF</b>	3	347,385
Current Services Adjustments	0	(26,021)
<b>Current Services Totals - GF</b>	<b>3</b>	<b>321,364</b>

**BUDGET CHANGES DETAILS**

<b>FY 13 Original Appropriation - GF</b>	3	347,385
--	---	---------

**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 \$26,021 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$20,016 is for Personal Services and \$6,005 is for Other Expenses.

Personal Services	0	(20,016)
Other Expenses	0	(6,005)
Total - General Fund	0	(26,021)
Current Services Adjustments Subtotals	0	(26,021)
<b>Current Services Totals - GF</b>	<b>3</b>	<b>321,364</b>

## African-American Affairs Commission CAA11900

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	2	2	2	2	0	
<b>BUDGET SUMMARY</b>						
Personal Services	179,527	193,095	201,784	188,440	(13,344)	(6.61)
Other Expenses	13,342	27,456	28,005	23,335	(4,670)	(16.68)
<b>Agency Total - General Fund</b>	<b>192,869</b>	<b>220,551</b>	<b>229,789</b>	<b>211,775</b>	<b>(18,014)</b>	<b>(7.84)</b>

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<b>BUDGET CHANGES SUMMARY</b>		
<b>FY 13 Original Appropriation - GF</b>	2	229,789
Current Services Adjustments	0	(18,014)
<b>Current Services Totals - GF</b>	<b>2</b>	<b>211,775</b>

<b>BUDGET CHANGES DETAILS</b>		
<b>FY 13 Original Appropriation - GF</b>	2	229,789

**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 \$18,014 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$13,344 is for Personal Services and \$4,670 is for Other Expenses.

Personal Services	0	(13,344)
Other Expenses	0	(4,670)
Total - General Fund	0	(18,014)
Current Services Adjustments Subtotals	0	(18,014)
<b>Current Services Totals - GF</b>	<b>2</b>	<b>211,775</b>

## Asian Pacific American Affairs Commission APC11950

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1	2	2	2	0	.
<b>BUDGET SUMMARY</b>						
Personal Services	34,113	151,672	158,491	148,483	(10,008)	(6.31)
Other Expenses	1,328	5,000	5,000	4,333	(667)	(13.34)
Equipment	0	1,500	1,500	1,500	0	.
<b>Agency Total - General Fund</b>	<b>35,441</b>	<b>158,172</b>	<b>164,991</b>	<b>154,316</b>	<b>(10,675)</b>	<b>(6.47)</b>

Gov Rec  
FY 13  
Pos.

Gov Rec  
FY 13  
Amount

### BUDGET CHANGES SUMMARY

<b>FY 13 Original Appropriation - GF</b>	2	164,991
Current Services Adjustments	0	(10,675)
<b>Current Services Totals - GF</b>	<b>2</b>	<b>154,316</b>

### BUDGET CHANGES DETAILS

<b>FY 13 Original Appropriation - GF</b>	2	164,991
--	---	---------

### 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 \$10,675 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$10,008 is for Personal Services and \$667 is for Other Expenses.

Personal Services	0	(10,008)
Other Expenses	0	(667)
Total - General Fund	0	(10,675)
Current Services Adjustments Subtotals	0	(10,675)
<b>Current Services Totals - GF</b>	<b>2</b>	<b>154,316</b>