

**Legislative**  
Coordinator - Don Chaffee  
Office of Fiscal Analysis

	Page #	Analyst	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
				FY 16	FY 17	FY 16	FY 17	
<b>General Fund</b>								
Legislative Management	2	DC	71,300,194	76,205,678	77,576,279	75,874,072	77,244,673	6.41
Auditors of Public Accounts	5	DC	12,332,370	12,992,377	13,030,074	12,922,767	12,960,464	4.79
Commission on Aging	7	DC	458,080	498,966	529,002	495,515	525,551	8.17
Permanent Commission on the Status of Women	9	DC	872,885	757,675	795,338	753,270	790,933	(13.70)
Commission on Children	11	DC	749,074	927,893	976,490	923,140	971,737	23.24
Latino and Puerto Rican Affairs Commission	13	DC	447,667	628,749	632,184	626,563	629,998	39.96
African-American Affairs Commission	15	DC	302,617	441,780	467,862	440,120	466,202	45.44
Asian Pacific American Affairs Commission	17	DC	193,521	436,232	448,901	436,232	448,901	125.42
<b>Total - General Fund</b>			<b>86,656,408</b>	<b>92,889,350</b>	<b>94,456,130</b>	<b>92,471,679</b>	<b>94,038,459</b>	<b>6.71</b>
<b>Total - Appropriated Funds</b>			<b>86,656,408</b>	<b>92,889,350</b>	<b>94,456,130</b>	<b>92,471,679</b>	<b>94,038,459</b>	<b>6.71</b>

## Legislative Management OLM10000

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	439	454	454	454	454	3.42

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	50,150,198	51,867,728	54,601,263	51,867,728	54,601,263	3.42
Other Expenses	17,700,498	18,131,802	19,782,727	18,131,802	19,782,727	2.44
Equipment	325,100	1,648,600	544,600	1,648,600	544,600	407.11
<b>Other Current Expenses</b>						
Flag Restoration	75,000	75,000	75,000	75,000	75,000	0.00
Minor Capital Improvements	0	2,305,000	500,000	2,305,000	500,000	n/a
Interim Salary/Caucus Offices	495,478	641,942	493,898	641,942	493,898	29.56
Connecticut Academy of Science and Engineering	1,039,150	0	0	0	0	(100.00)
Old State House	581,500	599,710	620,620	599,710	620,620	3.13
<b>Other Than Payments to Local Governments</b>						
Interstate Conference Fund	399,080	415,040	431,640	415,040	431,640	4.00
New England Board of Higher Education	202,584	189,250	194,925	189,250	194,925	(6.58)
<b>Nonfunctional - Change to Accruals</b>	<b>331,606</b>	<b>331,606</b>	<b>331,606</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>71,300,194</b>	<b>76,205,678</b>	<b>77,576,279</b>	<b>75,874,072</b>	<b>77,244,673</b>	<b>6.41</b>
<b>Additional Funds Available</b>						
Private Contributions & Other Restricted	3,230,000	3,230,000	3,230,000	2,530,000	2,530,000	(21.67)
<b>Agency Grand Total</b>	<b>74,530,194</b>	<b>79,435,678</b>	<b>80,806,279</b>	<b>78,404,072</b>	<b>79,774,673</b>	<b>5.20</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,122,250	0	3,819,532
Interim Salary/Caucus Offices	0	146,464	0	(1,580)
<b>Total - General Fund</b>	<b>0</b>	<b>1,268,714</b>	<b>0</b>	<b>3,817,952</b>

#### Governor

Provide funding of \$1,268,714 in FY 16 and \$3,817,952 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Apply Inflationary Increases

Other Expenses	0	414,176	0	958,019
<b>Total - General Fund</b>	<b>0</b>	<b>414,176</b>	<b>0</b>	<b>958,019</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

### Governor

Increase funding in Other Expenses by \$414,176 in FY 16 and an additional \$543,843 in FY 17 (for a cumulative total of \$958,019 in the second year) to reflect inflationary increases.

### Provide Funding for New Positions

Personal Services	8	595,280	8	631,533
<b>Total - General Fund</b>	<b>8</b>	<b>595,280</b>	<b>8</b>	<b>631,533</b>

### Governor

Provide funding of \$595,280 in FY 16 and \$631,533 in Personal Services to support eight positions; a Staff Attorney and a Facilities Assistant in management and six positions in the Information Technology department to support the OFA business analytics software, redistricting and technical security.

### Provide Funding for Minor Capital Improvements

Minor Capital Improvements	0	2,305,000	0	500,000
<b>Total - General Fund</b>	<b>0</b>	<b>2,305,000</b>	<b>0</b>	<b>500,000</b>

### Governor

Provide \$2,305,000 in FY 16 and \$500,000 in FY 17 for minor capital improvements. This includes hearing room audio and delegate management system, Capitol and LOB air handling units, and bathroom upgrades.

### Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	17,128	0	1,124,210
Old State House	0	18,210	0	39,120
Interstate Conference Fund	0	15,960	0	32,560
New England Board of Higher Education	0	(13,334)	0	(7,659)
<b>Total - General Fund</b>	<b>0</b>	<b>37,964</b>	<b>0</b>	<b>1,188,231</b>

### Governor

Provide funding of \$37,964 in FY 16 and \$1,188,231 in FY 17 in various accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include: employee training for the rollout of software updates, management consulting services to assist in LCO bill drafting software update, hardware lease for upgrade in FY 17, and the SAP annual maintenance contract.

### Adjust Authorized Position Count

Permanent Full-Time	7	0	7	0
<b>Total - General Fund</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0</b>

### Governor

Increase the authorized position count by eight to reflect new security technicians needed as a result of the LOB/Capitol complex security enhancements.

### Provide Funding for Replacement Equipment

Equipment	0	1,323,500	0	219,500
<b>Total - General Fund</b>	<b>0</b>	<b>1,323,500</b>	<b>0</b>	<b>219,500</b>

### Governor

Provide \$1,323,500 in FY 16 and \$219,500 in FY 17 for replacement equipment in this agency. This includes network switches, servers and an email archive solution system.

### Adjust Funding for CASE

Connecticut Academy of Science and Engineering	0	(1,039,150)	0	(1,039,150)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,039,150)</b>	<b>0</b>	<b>(1,039,150)</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Governor**

Eliminate funding of \$1,039,150 for the Connecticut Academy of Science and Engineering (CASE) in both FY 16 and FY17.

**Policy Revisions****Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(331,606)	0	(331,606)
<b>Total - General Fund</b>	<b>0</b>	<b>(331,606)</b>	<b>0</b>	<b>(331,606)</b>

**Governor**

Reduce funding by \$331,606 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Fund Legislative Equipment Request through CEPF****Background**

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 administered by the Office of Policy and Management. The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).

**Governor**

Reduce funding by \$3,198,500 in FY 16 and \$344,500 in FY 17 for the purchase of various equipment and minor capitol items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds). The governor attains this through a lapse reduction.

**Transfer the Council on Environmental Quality****Governor**

The responsibilities of the Council on Environmental Quality(CEQ) are being transferred to OLM without resources. CEQ's current services budget was \$184,027 in FY 16 and \$185,484 in FY 17, including two positions.

**Transfer the Capitol Day Care Center Lease from DAS****Governor**

The fiscal responsibility for payment for the lease to the Capitol Day Care Center is transferred to OLM without resources. DAS's current services budget was \$120,888 in FY 16 and in FY 17 for this payment.

**Adjust Funding for Legislative Management****Background**

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 \$3,065,496 in FY 16 and \$3,803,188 in FY 17 to achieve savings. Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

**Totals**

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>439</b>	<b>71,300,194</b>	<b>439</b>	<b>71,300,194</b>
Current Services	15	4,905,484	15	6,276,085
Policy Revisions	0	(331,606)	0	(331,606)
<b>Total Recommended - GF</b>	<b>454</b>	<b>75,874,072</b>	<b>454</b>	<b>77,244,673</b>

## Auditors of Public Accounts APA11000

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	117	117	117	117	117	0.00

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	11,825,310	12,475,412	12,500,473	12,475,412	12,500,473	5.50
Other Expenses	427,450	437,355	449,991	437,355	449,991	2.32
Equipment	10,000	10,000	10,000	10,000	10,000	0.00
<b>Nonfunctional - Change to Accruals</b>	<b>69,610</b>	<b>69,610</b>	<b>69,610</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>12,332,370</b>	<b>12,992,377</b>	<b>13,030,074</b>	<b>12,922,767</b>	<b>12,960,464</b>	<b>4.79</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	650,102	0	675,163
<b>Total - General Fund</b>	<b>0</b>	<b>650,102</b>	<b>0</b>	<b>675,163</b>

#### Governor

Provide funding of \$650,102 in FY 16 and \$675,163 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Apply Inflationary Increases

Other Expenses	0	9,905	0	22,541
<b>Total - General Fund</b>	<b>0</b>	<b>9,905</b>	<b>0</b>	<b>22,541</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding in Other Expenses by \$9,905 in FY 16 and an additional \$12,636 in FY 17 (for a cumulative total of \$22,541 in the second year) to reflect inflationary increases.

### Policy Revisions

#### Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(69,610)	0	(69,610)
<b>Total - General Fund</b>	<b>0</b>	<b>(69,610)</b>	<b>0</b>	<b>(69,610)</b>

#### Governor

Reduce funding by \$69,610 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Totals**

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>117</b>	<b>12,332,370</b>	<b>117</b>	<b>12,332,370</b>
Current Services	0	660,007	0	697,704
Policy Revisions	0	(69,610)	0	(69,610)
<b>Total Recommended - GF</b>	<b>117</b>	<b>12,922,767</b>	<b>117</b>	<b>12,960,464</b>

## Commission on Aging COA11400

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	4	4	4	4	4	0.00

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	416,393	450,082	478,607	450,082	478,607	8.09
Other Expenses	38,236	43,433	44,944	43,433	44,944	13.59
Equipment	0	2,000	2,000	2,000	2,000	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>3,451</b>	<b>3,451</b>	<b>3,451</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>458,080</b>	<b>498,966</b>	<b>529,002</b>	<b>495,515</b>	<b>525,551</b>	<b>8.17</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	33,689	0	62,214
<b>Total - General Fund</b>	<b>0</b>	<b>33,689</b>	<b>0</b>	<b>62,214</b>

#### Governor

Provide funding of \$33,689 in FY 16 and \$62,214 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Apply Inflationary Increases

Other Expenses	0	877	0	2,010
<b>Total - General Fund</b>	<b>0</b>	<b>877</b>	<b>0</b>	<b>2,010</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding in Other Expenses by \$877 in FY 16 and an additional \$1,133 in FY 17 (for a cumulative total of \$2,010 in the second year) to reflect inflationary increases.

#### Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	4,320	0	4,698
<b>Total - General Fund</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>4,698</b>

#### Governor

Provide funding of \$4,320 in FY 16 and \$4,698 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include funds for increased travel, translation of outreach programs and a web design upgrade.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Policy Revisions**

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(3,451)	0	(3,451)
<b>Total - General Fund</b>	<b>0</b>	<b>(3,451)</b>	<b>0</b>	<b>(3,451)</b>

**Governor**

Reduce funding by \$3,451 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Provide Funding for Replacement Equipment**

Equipment	0	2,000	0	2,000
<b>Total - General Fund</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Governor**

Provide \$2,000 in FY 16 and in FY 17 for replacement equipment in this agency.

**Adjust Funding for the Commission on Aging**

**Background**

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 \$12,650 in FY 16 and \$40,438 in FY 17 to achieve savings.

Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

**Totals**

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>4</b>	<b>458,080</b>	<b>4</b>	<b>458,080</b>
Current Services	0	38,886	0	68,922
Policy Revisions	0	(1,451)	0	(1,451)
<b>Total Recommended - GF</b>	<b>4</b>	<b>495,515</b>	<b>4</b>	<b>525,551</b>



## Permanent Commission on the Status of Women CSW11500

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	6	7	7	7	7	16.67

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	541,016	664,544	706,552	664,544	706,552	22.83
Other Expenses	326,464	86,726	82,381	86,726	82,381	(73.43)
Equipment	1,000	2,000	2,000	2,000	2,000	100.00
<b>Nonfunctional - Change to Accruals</b>	<b>4,405</b>	<b>4,405</b>	<b>4,405</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>872,885</b>	<b>757,675</b>	<b>795,338</b>	<b>753,270</b>	<b>790,933</b>	<b>(13.70)</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	48,445	0	90,453
<b>Total - General Fund</b>	<b>0</b>	<b>48,445</b>	<b>0</b>	<b>90,453</b>

#### Governor

Provide funding of \$48,445 in FY 16 and \$90,453 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Apply Inflationary Increases

Other Expenses	0	2,862	0	6,517
<b>Total - General Fund</b>	<b>0</b>	<b>2,862</b>	<b>0</b>	<b>6,517</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding in Other Expenses by \$2,862 in FY 16 and an additional \$3,655 in FY 17 (for a cumulative total of \$6,517 in the second year) to reflect inflationary increases.

#### Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(242,600)	0	(250,600)
<b>Total - General Fund</b>	<b>0</b>	<b>(242,600)</b>	<b>0</b>	<b>(250,600)</b>

#### Governor

Reduce funding by \$242,600 in FY 16 and \$250,600 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. The current services base is updated to reflect the removal of the one-time sponsorship in FY 14 of \$200,000. Some costs include consultants for data collection and analysis regarding women's leadership, labor and health.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Provide Funding for a New Position**

Personal Services	1	75,083	1	75,083
<b>Total - General Fund</b>	<b>1</b>	<b>75,083</b>	<b>1</b>	<b>75,083</b>

**Governor**

Provide funding of \$75,083 in FY 16 and FY 17 in Personal Services for an analyst position to meet the increasing demands of outreach and research and prioritize the internet/web activity.

**Provide Funding for Replacement Equipment**

Equipment	0	1,000	0	1,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**Governor**

Provide \$1,000 in FY 16 and in FY 17 for replacement equipment in this agency.

*Policy Revisions*

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(4,405)	0	(4,405)
<b>Total - General Fund</b>	<b>0</b>	<b>(4,405)</b>	<b>0</b>	<b>(4,405)</b>

**Governor**

Reduce funding by \$4,405 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Adjust Funding for the Permanent Commission on the Status of Women**

**Background**

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 \$119,401 in FY 16 and \$151,958 in FY 17 to achieve savings.

Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

*Totals*

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>6</b>	<b>872,885</b>	<b>6</b>	<b>872,885</b>
Current Services	1	(115,210)	1	(77,547)
Policy Revisions	0	(4,405)	0	(4,405)
<b>Total Recommended - GF</b>	<b>7</b>	<b>753,270</b>	<b>7</b>	<b>790,933</b>

## Commission on Children CCY11600

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	7	7	7	7	7	0.00

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	668,389	803,460	849,814	803,460	849,814	20.21
Other Expenses	75,932	117,680	119,923	117,680	119,923	54.98
Equipment	0	2,000	2,000	2,000	2,000	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>4,753</b>	<b>4,753</b>	<b>4,753</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>749,074</b>	<b>927,893</b>	<b>976,490</b>	<b>923,140</b>	<b>971,737</b>	<b>23.24</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	135,071	0	181,425
<b>Total - General Fund</b>	<b>0</b>	<b>135,071</b>	<b>0</b>	<b>181,425</b>

#### Governor

Provide funding of \$135,071 in FY 16 and \$181,425 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Apply Inflationary Increases

Other Expenses	0	1,748	0	3,991
<b>Total - General Fund</b>	<b>0</b>	<b>1,748</b>	<b>0</b>	<b>3,991</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding in Other Expenses by \$1,748 in FY 16 and an additional \$2,243 in FY 17 (for a cumulative total of \$3,991 in the second year) to reflect inflationary increases.

#### Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	40,000	0	40,000
<b>Total - General Fund</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

#### Governor

Provide funding of \$40,000 in FY 16 and in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include funding for consultants, translation and printing for research on methodology/efficiency of children's programs.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Provide Funding for Replacement Equipment

Equipment	0	2,000	0	2,000
<b>Total - General Fund</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

#### Governor

Provide \$2,000 in FY 16 and in FY 17 for replacement equipment in this agency.

### Policy Revisions

#### Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(4,753)	0	(4,753)
<b>Total - General Fund</b>	<b>0</b>	<b>(4,753)</b>	<b>0</b>	<b>(4,753)</b>

#### Governor

Reduce funding by \$4,753 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

### Adjust Funding for the Commission on Children

#### Background

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 \$163,637 in FY 16 and \$208,200 in FY 17 to achieve savings.

Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

### Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>7</b>	<b>749,074</b>	<b>7</b>	<b>749,074</b>
Current Services	0	178,819	0	227,416
Policy Revisions	0	(4,753)	0	(4,753)
<b>Total Recommended - GF</b>	<b>7</b>	<b>923,140</b>	<b>7</b>	<b>971,737</b>

## Latino and Puerto Rican Affairs Commission

### LPR11700

#### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	4	5	5	5	5	25.00

#### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	418,191	517,399	550,030	517,399	550,030	23.72
Other Expenses	27,290	107,164	77,968	107,164	77,968	292.69
Equipment	0	2,000	2,000	2,000	2,000	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>2,186</b>	<b>2,186</b>	<b>2,186</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>447,667</b>	<b>628,749</b>	<b>632,184</b>	<b>626,563</b>	<b>629,998</b>	<b>39.96</b>
<b>Additional Funds Available</b>						
Private Contributions & Other Restricted	55,000	28,000	28,000	55,000	55,000	0.00
<b>Agency Grand Total</b>	<b>502,667</b>	<b>656,749</b>	<b>660,184</b>	<b>681,563</b>	<b>684,998</b>	<b>35.59</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

#### Current Services

##### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	37,978	0	70,609
<b>Total - General Fund</b>	<b>0</b>	<b>37,978</b>	<b>0</b>	<b>70,609</b>

##### Governor

Provide funding of \$37,978 in FY 16 and \$70,609 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

##### Apply Inflationary Increases

Other Expenses	0	624	0	1,428
<b>Total - General Fund</b>	<b>0</b>	<b>624</b>	<b>0</b>	<b>1,428</b>

##### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

##### Governor

Increase funding in Other Expenses by \$624 in FY 16 and an additional \$804 in FY 17 (for a cumulative total of \$1,428 in the second year) to reflect inflationary increases.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Adjust Operating Expenses to Reflect Current Requirements**

Other Expenses	0	79,250	0	49,250
<b>Total - General Fund</b>	<b>0</b>	<b>79,250</b>	<b>0</b>	<b>49,250</b>

**Governor**

Provide funding of \$79,250 in FY 16 and \$49,250 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. Some of these requested costs are for consultants including a pilot program increasing science technology engineering and math (STEM) careers among Latinos and conferences.

**Provide Funding for a New Position**

Personal Services	1	61,230	1	61,230
<b>Total - General Fund</b>	<b>1</b>	<b>61,230</b>	<b>1</b>	<b>61,230</b>

**Governor**

Provide funding of \$61,230 in FY 16 and FY 17 in Personal Services for an analyst position to expand agency education/outreach to raise awareness of critical issues for the Latino community.

**Provide Funding for Replacement Equipment**

Equipment	0	2,000	0	2,000
<b>Total - General Fund</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Governor**

Provide \$2,000 in FY 16 and in FY 17 for replacement equipment in this agency.

*Policy Revisions*

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(2,186)	0	(2,186)
<b>Total - General Fund</b>	<b>0</b>	<b>(2,186)</b>	<b>0</b>	<b>(2,186)</b>

**Governor**

Reduce funding by \$2,186 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Adjust Funding for Latino and Puerto Rican Affairs Commission**

**Background**

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 \$152,990 in FY 16 and \$154,500 in FY 17 to achieve savings.

Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

**Totals**

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>4</b>	<b>447,667</b>	<b>4</b>	<b>447,667</b>
Current Services	1	181,082	1	184,517
Policy Revisions	0	(2,186)	0	(2,186)
<b>Total Recommended - GF</b>	<b>5</b>	<b>626,563</b>	<b>5</b>	<b>629,998</b>

## African-American Affairs Commission CAA11900

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	3	4	4	4	4	33.33

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16-Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	272,829	404,948	429,099	404,948	429,099	48.43
Other Expenses	28,128	33,172	35,103	33,172	35,103	17.93
Equipment	0	2,000	2,000	2,000	2,000	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>1,660</b>	<b>1,660</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>302,617</b>	<b>441,780</b>	<b>467,862</b>	<b>440,120</b>	<b>466,202</b>	<b>45.44</b>
<b>Additional Funds Available</b>						
Private Contributions & Other Restricted	10,000	10,000	10,000	10,000	10,000	0.00
<b>Agency Grand Total</b>	<b>312,617</b>	<b>451,780</b>	<b>477,862</b>	<b>450,120</b>	<b>476,202</b>	<b>43.98</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	57,036	0	81,187
<b>Total - General Fund</b>	<b>0</b>	<b>57,036</b>	<b>0</b>	<b>81,187</b>

#### Governor

Provide funding of \$57,036 in FY 16 and \$81,187 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Apply Inflationary Increases

Other Expenses	0	644	0	1,475
<b>Total - General Fund</b>	<b>0</b>	<b>644</b>	<b>0</b>	<b>1,475</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding in Other Expenses by \$644 in FY 16 and an additional \$831 in FY 17 (for a cumulative total of \$1,475 in the second year) to reflect inflationary increases.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Adjust Operating Expenses to Reflect Current Requirements**

Other Expenses	0	4,400	0	5,500
<b>Total - General Fund</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>5,500</b>

**Governor**

Provide funding of \$4,400 in FY 16 and \$5,500 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. Some of these costs include requested funds for increased travel and mileage reimbursement.

**Provide Funding for a New Position**

Personal Services	1	75,083	1	75,083
<b>Total - General Fund</b>	<b>1</b>	<b>75,083</b>	<b>1</b>	<b>75,083</b>

**Governor**

Provide funding of \$75,083 in FY 16 and FY 17 in Personal Services for an analyst position to increase community/public engagement with the General Assembly.

**Provide Funding for Replacement Equipment**

Equipment	0	2,000	0	2,000
<b>Total - General Fund</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Governor**

Provide \$2,000 in FY 16 and in FY 17 for replacement equipment in this agency.

**Policy Revisions**

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(1,660)	0	(1,660)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,660)</b>	<b>0</b>	<b>(1,660)</b>

**Governor**

Reduce funding by \$1,660 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Adjust Funding for the African-American Affairs Commission**

**Background**

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 \$119,904 in FY 16 and \$144,424 in FY 17 to achieve savings.

Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

**Totals**

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>3</b>	<b>302,617</b>	<b>3</b>	<b>302,617</b>
Current Services	1	139,163	1	165,245
Policy Revisions	0	(1,660)	0	(1,660)
<b>Total Recommended - GF</b>	<b>4</b>	<b>440,120</b>	<b>4</b>	<b>466,202</b>



## Asian Pacific American Affairs Commission APC11950

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	2	4	4	4	4	100.00

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	179,155	315,884	335,601	315,884	335,601	76.32
Other Expenses	14,330	118,348	111,300	118,348	111,300	725.88
Equipment	0	2,000	2,000	2,000	2,000	n/a
<b>Nonfunctional - Change to Accruals</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>193,521</b>	<b>436,232</b>	<b>448,901</b>	<b>436,232</b>	<b>448,901</b>	<b>125.42</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	30,937	0	50,654
<b>Total - General Fund</b>	<b>0</b>	<b>30,937</b>	<b>0</b>	<b>50,654</b>

#### Governor

Provide funding of \$30,937 in FY 16 and \$50,654 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### Apply Inflationary Increases

Other Expenses	0	308	0	707
<b>Total - General Fund</b>	<b>0</b>	<b>308</b>	<b>0</b>	<b>707</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding in Other Expenses by \$308 in FY 16 and an additional \$399 in FY 17 (for a cumulative total of \$707 in the second year) to reflect inflationary increases.

#### Provide Funding for New Positions

Personal Services	2	105,792	2	105,792
<b>Total - General Fund</b>	<b>2</b>	<b>105,792</b>	<b>2</b>	<b>105,792</b>

#### Governor

Provide funding of \$105,792 in FY 16 and FY 17 in Personal Services for two analyst positions to meet increasing demand for outreach and to have a more active role in obtaining private grant funding to enhance the mission of the agency.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	103,710	0	96,263
<b>Total - General Fund</b>	<b>0</b>	<b>103,710</b>	<b>0</b>	<b>96,263</b>

#### Governor

Provide funding of \$103,710 in FY 16 and \$96,263 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. Some of these costs include funding for conferences, mileage reimbursement, consultants and printing for Needs assessment initiative.

### Provide Funding for Replacement Equipment

Equipment	0	2,000	0	2,000
<b>Total - General Fund</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

#### Governor

Provide \$2,000 in FY 16 and in FY 17 for replacement equipment in this agency.

### Policy Revisions

#### Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(36)	0	(36)
<b>Total - General Fund</b>	<b>0</b>	<b>(36)</b>	<b>0</b>	<b>(36)</b>

#### Governor

Reduce funding by \$36 in FY 16 and in FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

### Adjust Funding for Asian Pacific American Affairs Commission

#### Background

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 \$229,528 in FY 16 and \$241,319 in FY 17 to achieve savings. Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

### Totals

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	193,521	2	193,521
Current Services	2	242,747	2	255,416
Policy Revisions	0	(36)	0	(36)
<b>Total Recommended - GF</b>	<b>4</b>	<b>436,232</b>	<b>4</b>	<b>448,901</b>