

Governor's Office GOV12000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	32	37	35	35	32	32
BUDGET SUMMARY						
Personal Services	2,381,601	2,805,199	2,780,000	2,780,000	2,631,374	2,631,374
Other Expenses	236,995	470,749	369,770	369,770	335,562	335,562
Equipment	0	0	95	95	95	95
Other Than Payments to Local Governments						
New England Governors' Conference	79,378	90,500	94,967	100,692	94,967	100,692
National Governors' Association	106,600	112,600	115,300	119,900	115,300	119,900
Agency Total - General Fund	2,804,574	3,479,048	3,360,132	3,370,457	3,177,298	3,187,623
Agency Grand Total	2,804,574	3,479,048	3,360,132	3,370,457	3,177,298	3,187,623

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	37	3,479,048	37	3,479,048	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	40,801	0	40,801	0	0	0	0
Other Expenses	0	9,668	0	9,668	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
New England Governors' Conference	0	4,467	0	10,192	0	0	0	0
National Governors' Association	0	2,700	0	7,300	0	0	0	0
Total - General Fund	0	57,736	0	68,061	0	0	0	0

Eliminate Vacant Positions

-(Governor) Funding of \$66,000 is reduced in FY 10 and FY 11 to reflect the elimination of 2 positions that are currently vacant (and partially funded).

-(Committee) Same as Governor.

Personal Services	-2	-66,000	-2	-66,000	0	0	0	0
Total - General Fund	-2	-66,000	-2	-66,000	0	0	0	0

Expenditure Update/Other Expenses

-(Governor) Funding of \$95,000 is reduced to reflect the agency's anticipated Other Expenses needs.

-(Committee) Same as Governor.

Other Expenses	0	-95,000	0	-95,000	0	0	0	0
Total - General Fund	0	-95,000	0	-95,000	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$5,979 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-5,979	0	-5,979	0	0	0	0
Total - General Fund	0	-5,979	0	-5,979	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Funding for Governor's Satellite Offices								
-(Committee) Funding and positions for 3 satellite offices in Bridgeport, Norwich, and Washington, DC is reduced, resulting in a reduction of \$148,626 in Personal Services and \$34,208 in Other Expenses in FY 10 and FY 11. The three positions are located in the Bridgeport and Norwich offices.								
Personal Services	-3	-148,626	-3	-148,626	-3	-148,626	-3	-148,626
Other Expenses	0	-34,208	0	-34,208	0	-34,208	0	-34,208
Total - General Fund	-3	-182,834	-3	-182,834	-3	-182,834	-3	-182,834
Reduce Funding to Reflect the Rollout of the FY 09 Recisions								
The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.								
-(Governor) Funding of \$9,673 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.								
-(Committee) Same as Governor.								
Other Expenses	0	-9,668	0	-9,668	0	0	0	0
Equipment	0	-5	0	-5	0	0	0	0
Total - General Fund	0	-9,673	0	-9,673	0	0	0	0
Budget Totals - GF	32	3,177,298	32	3,187,623	-3	-182,834	-3	-182,834

Miscellaneous Appropriation to the Governor GOV12100

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
BUDGET SUMMARY						
Other Current Expenses						
Governor's Contingency Account	0	750	100	100	100	100
Agency Total - General Fund	0	750	100	100	100	100

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	0	750	0	750	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$650 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Governor's Contingency Account	0	-650	0	-650	0	0	0	0
Total - General Fund	0	-650	0	-650	0	0	0	0
Budget Totals - GF	0	100	0	100	0	0	0	0

Secretary of the State SOS12500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	26	30	28	28	83	83
BUDGET SUMMARY						
Personal Services	1,691,292	1,663,467	1,650,000	1,680,000	1,650,000	1,680,000
Other Expenses	1,824,780	1,573,853	843,884	843,884	843,884	843,884
Equipment	3,465	0	100	100	100	100
Other Current Expenses						
Commercial Recording Division	0	0	0	0	8,934,721	8,825,000
Agency Total - General Fund	3,519,537	3,237,320	2,493,984	2,523,984	11,428,705	11,348,984
Additional Funds Available						
Federal Contributions	6,521,044	0	0	0	0	0
Private Contributions	0	9,529,761	11,812,997	11,652,329	0	0
Agency Grand Total	10,040,581	12,767,081	14,306,981	14,176,313	11,428,705	11,348,984

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	30	3,237,320	30	3,237,320	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	136,533	0	166,533	0	0	0	0
Other Expenses	0	21,248	0	21,248	0	0	0	0
Equipment	0	30,100	0	30,100	0	0	0	0
Total - General Fund	0	187,881	0	217,881	0	0	0	0

Eliminate Vacant Positions

-(Governor) Funding of \$150,000 is reduced in FY 10 and FY 11 to reflect the elimination of 2 positions that are currently vacant.

-(Committee) Same as Governor.

Personal Services	-2	-150,000	-2	-150,000	0	0	0	0
Total - General Fund	-2	-150,000	-2	-150,000	0	0	0	0

Expenditure Update/Other Expenses

In FY 08 and FY 09, which marked the beginning of the use of optical scan voting machines, the Office of the Secretary of State reimbursed towns for the optical scan ballots.

-(Governor) Funding of \$704,577 in FY 10 and FY 11 is removed from the Other Expenses account, reflecting the discontinuation of reimbursement for town election optical scan ballots.

-(Committee) Same as Governor.

Other Expenses	0	-704,577	0	-704,577	0	0	0	0
Total - General Fund	0	-704,577	0	-704,577	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$5,834 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency.

Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-5,834	0	-5,834	0	0	0	0
Total - General Fund	0	-5,834	0	-5,834	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-30,000	0	-30,000	0	0	0	0
Total - General Fund	0	-30,000	0	-30,000	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$40,806 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Other Expenses	0	-40,806	0	-40,806	0	0	0	0
Total - General Fund	0	-40,806	0	-40,806	0	0	0	0

Transfer the Commercial Recording Division into the General Fund

The Commercial Recording Division (CRD) of the Office of the Secretary of the State (SOTS) oversees the official filings of various business entities. CRD is funded through the fees collected by SOTS to the businesses and is separate, nonlapsing account.

-(Committee) The Commercial Recording Division is transferred into the General Fund.

Commercial Recording Division	55	8,934,721	55	8,825,000	55	8,934,721	55	8,825,000
Total - General Fund	55	8,934,721	55	8,825,000	55	8,934,721	55	8,825,000

Budget Totals - GF	83	11,428,705	83	11,348,984	55	8,934,721	55	8,825,000
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Lieutenant Governor's Office LGO13000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11		
POSITION SUMMARY								
Permanent Full-Time	5	5	5	5	5	5		
BUDGET SUMMARY								
Personal Services	414,077	483,563	448,000	448,000	448,000	448,000		
Other Expenses	81,622	100,199	89,764	89,764	45,000	45,000		
Equipment	0	0	100	100	100	100		
Agency Total - General Fund	495,699	583,762	537,864	537,864	493,100	493,100		
Agency Grand Total	495,699	583,762	537,864	537,864	493,100	493,100		
	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	5	583,762	5	583,762	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	14,437	0	14,437	0	0	0	0
Other Expenses	0	4,353	0	4,353	0	0	0	0
Equipment	0	100	0	100	0	0	0	0
Total - General Fund	0	18,890	0	18,890	0	0	0	0
Reduce Funding in Personal Services								
-(Governor) Funding of \$50,000 is reduced in FY 10 and FY 11 to reflect the elimination of one part-time position and other Personal Services savings.								
-(Committee) Same as Governor.								
Personal Services	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0	0	0
Expenditure Update/Other Expenses								
-(Governor) Funding of \$10,637 in FY 10 and FY 11 is reduced to reflect the agency's anticipated needs in Other Expenses.								
-(Committee) Funding of \$55,401 in FY 10 and FY 11 is reduced to reflect the agency's anticipated needs in Other Expenses.								
Other Expenses	0	-55,401	0	-55,401	0	-44,764	0	-44,764
Total - General Fund	0	-55,401	0	-55,401	0	-44,764	0	-44,764
Achieve Other Expenses General Savings								
-(Governor) Funding of \$4,151 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Committee) Same as Governor.								
Other Expenses	0	-4,151	0	-4,151	0	0	0	0
Total - General Fund	0	-4,151	0	-4,151	0	0	0	0
Budget Totals - GF	5	493,100	5	493,100	0	-44,764	0	-44,764

Elections Enforcement Commission ELE13500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	16	17	0	0	53	53
Permanent Full-Time - CEF	32	36	56	56	0	0
BUDGET SUMMARY						
Personal Services	1,265,397	1,551,174	1,671,631	1,632,885	1,581,631	1,632,885
Other Expenses	292,332	278,884	294,058	301,396	314,058	326,396
Equipment	31,150	15,400	24,985	0	24,985	0
Other Current Expenses						
Commission's Per Diems	16,910	17,000	20,000	25,000	0	0
Citizens' Election Fund Administration Account	0	0	0	0	3,200,000	3,200,000
Agency Total - General Fund	1,605,789	1,862,458	2,010,674	1,959,281	5,120,674	5,159,281
Additional Funds Available						
Private Contributions	0	10,786,533	31,787,880	13,013,830	28,587,880	9,813,830
Agency Grand Total	1,605,789	12,648,991	33,798,554	14,973,111	33,708,554	14,973,111

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	17	1,862,458	17	1,862,458	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	120,457	0	81,711	0	0	0	0
Other Expenses	0	15,174	0	22,512	0	0	0	0
Equipment	0	9,585	0	-15,400	0	0	0	0
Total - General Fund	0	145,216	0	88,823	0	0	0	0

Consolidate Agency into the Citizens' Election Fund

Section 9-7c of the CGS prohibits the governor from reducing the annual budget of the State Elections Enforcement Commission (SEEC). It requires the Office of Policy and Management (OPM) secretary to include in the proposed budget documents that OPM submits to the legislature the estimates of expenditure requirements, together with any recommended adjustments and revisions, received from the executive director of the SEEC. The SEEC currently has 17 GF positions and 36 positions funded from the CEF.

-(Governor) Consolidate the funding for the SEEC into the CEF. The SEEC will fund all of its activities, including fringe benefits, through one funding source, eliminating the need for a General Fund appropriation. Section 13 of HB 6363 (AA Implementing the Governor's budget recommendations) increases the allocation for administering the CEF from \$2.3 million to \$6 million in FY 10 and to \$7 million in FY 11. Funding is proposed to be eliminated from the GF in the amount of \$2,010,674 in FY 10 and \$1,959,281 in FY 11. The Governor's budget achieves the General Fund savings through a lapse budget reduction.

-(Committee) Maintain the SEEC divided into its' current structure with employees in the CEF and the GF.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11		
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	
Personal Services	0	0	0	0	0	17	0	17	0
Total - General Fund	0	0	0	0	0	17	0	17	0
Citizens' Election Fund Account	0	0	0	0	0	-17	0	-17	0
Total - Citizen's Election Fund Account	0	0	0	0	0	-17	0	-17	0

Increase Positions in the Citizens' Election Fund

In FY 10-11, the SEEC will administer the Citizens' Elections Program for the first time for qualified candidates for statewide offices. The CEF pays for the administration of the campaign finance program.

-(Governor) An increase in the position count to the CEF for the following 3 positions is provided as follows:

- an Accounting Careers trainee position in the Disclosure and Audit Staff to help review all grant applications and make grant recommendations within 4 business days of receipt;
- an Elections Officer in the Candidate Services Unit to handle questions and to provide information to candidates on program requirements;
- a Staff Attorney in the Investigations and Enforcement Unit to help reduce the backlog of investigations. These investigations include pursuing funds improperly spent and excess spending both during the campaign and as a result of post election audits.

-(Committee) The position count is maintained at the current services level.

Citizens' Election Fund Account	0	0	0	0	0	-3	0	-3	0
Total - Citizen's Election Fund Account	0	0	0	0	0	-3	0	-3	0

Increase Funding for Commissioner Per Diems

The SEEC has five Commissioners. PA 06-187 increased the per-diem rate from \$50 to \$200.

-(Governor) Additional funding in the amount of \$3,000 is provided in FY 10 and \$8,000 in FY 11 to accommodate the increase in the number of meetings and hearings based on the requirements of PA 05-5 (AAC Campaign Finance Reform).

-(Committee) Same as Governor.

Commission's Per Diems	0	3,000	0	8,000	0	0	0	0	0
Total - General Fund	0	3,000	0	8,000	0	0	0	0	0

Transfer Commission's Per Diems into Other Expenses

PA 06-187 increased the per-diem rate for the Commissioners and created the per diem account.

-(Committee) Consolidate the Commission's Per Diems account with the Other Expenses account. Funding of \$20,000 in FY 10 and \$25,000 in FY 11 is reallocated to Other Expenses.

Other Expenses	0	20,000	0	25,000	0	20,000	0	25,000	0
Commission's Per Diems	0	-20,000	0	-25,000	0	-20,000	0	-25,000	0
Total - General Fund	0	0	0	0	0	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Personal Services								
-(Committee) Funding in the Personal Services account is reduced by \$90,000 in FY 10 to reflect current spending levels.								
Personal Services	0	-90,000	0	0	0	-90,000	0	0
Total - General Fund	0	-90,000	0	0	0	-90,000	0	0
Transfer the Administration for the Citizens' Election Fund into the General Fund								
-(Committee) Funding in the amount of \$3.2 million, as well as 36 positions, are transferred into the General Fund from the CEF for the administration of the Citizens' Election Program.								
Citizens' Election Fund Administration Account	36	3,200,000	36	3,200,000	36	3,200,000	36	3,200,000
Total - General Fund	36	3,200,000	36	3,200,000	36	3,200,000	36	3,200,000
Private Contributions (Citizens' Elections Fund)	-36	-3,200,000	-36	-3,200,000	-36	-3,200,000	-36	-3,200,000
Total - Private Contributions (Citizens' Election Fund)	-36	-3,200,000	-36	-3,200,000	-36	-3,200,000	-36	-3,200,000
Budget Totals - GF	53	5,120,674	53	5,159,281	53	3,110,000	53	3,200,000
Budget Totals - CEF	-36	-3,200,000	-36	-3,200,000	-56	-3,200,000	-56	-3,200,000

Office of State Ethics ETH13600

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	17	21	21	22	18	18
BUDGET SUMMARY						
Personal Services	1,076,347	1,411,773	1,669,526	1,811,700	1,536,526	1,600,359
Other Expenses	158,304	202,789	239,017	245,796	239,017	245,796
Equipment	10,067	2,500	16,500	15,000	16,500	15,000
Other Current Expenses						
Judge Trial Referee Fees	0	25,000	25,000	25,000	10,000	10,000
Reserve for Attorney Fees	1,309	50,000	50,000	50,000	10,000	10,000
Information Technology Initiatives	116,121	400,000	50,000	50,000	50,000	50,000
Agency Total - General Fund	1,362,148	2,092,062	2,050,043	2,197,496	1,862,043	1,931,155

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	21	2,092,062	21	2,092,062	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	257,753	0	321,586	0	0	0	0
Other Expenses	0	36,228	0	43,007	0	0	0	0
Equipment	0	14,000	0	12,500	0	0	0	0
Total - General Fund	0	307,981	0	377,093	0	0	0	0

Repeal Section 1-81a of the CGS

Section 1-81a of the CGS prohibits the governor from reducing the annual budget of the Office of State Ethics (OSE). It requires the Office of Policy and Management (OPM) secretary to include in the proposed budget documents that OPM submits to the legislature the estimates of expenditure requirements, together with any recommended adjustments and revisions, received from the executive director of the OSE.

-(Governor) Section 19 of HB 6363 (AA Implementing the Governor's Budget Recommendations) repeals 1-81a of the CGS allowing the budget of the OSE to be reviewed and modified in a manner similar to other executive branch agencies. Funding is proposed to be reduced by \$125,835 in FY 10 and \$177,862 in FY 11. The Governor's budget achieves the General Fund savings through a lapse budget reduction.

-(Committee) The statutory language prohibiting the governor from reducing the annual budget of the OSE is maintained.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funding for a Legislative Advisor Position								
The OSE is mandated to provide education to all public officials and state employees; currently one employee is responsible for this task.								
-(Governor) Funding in the amount of \$78,341 is provided in FY 11 for a Legislative Advisor position. This position will serve as the primary legislative liaison for the OSE and will also have responsibilities for providing education.								
-(Committee) Funding is not provided for the legislative advisor position.								
Personal Services	0	0	0	0	0	0	-1	-78,341
Total - General Fund	0	0	0	0	0	0	-1	-78,341
Reduce Funding for IT Initiatives								
The IT Initiatives account was funded at \$400,000 in FY 09 to overhaul the Lobbyist Electronic Filing System and the Statement of Financial Interests System.								
-(Governor) Funding in the amount of \$350,000 is reduced in the account to align with current services.								
-(Committee) Same as Governor.								
Information Technology Initiatives	0	-350,000	0	-350,000	0	0	0	0
Total - General Fund	0	-350,000	0	-350,000	0	0	0	0
Reduce Funding for Vacant Positions								
-(Committee) Funding in the amount of \$133,000 for the 3 vacant positions is removed from the Personal Services account in both FY 10 and FY 11.								
Personal Services	-3	-133,000	-3	-133,000	-3	-133,000	-3	-133,000
Total - General Fund	-3	-133,000	-3	-133,000	-3	-133,000	-3	-133,000
Reduce Other Current Expense Accounts								
-(Committee) Funding in the Judge Trial Referee Fees and Reserve for Attorney Fees accounts are reduced to reflect current spending levels.								
Judge Trial Referee Fees	0	-15,000	0	-15,000	0	-15,000	0	-15,000
Reserve for Attorney Fees	0	-40,000	0	-40,000	0	-40,000	0	-40,000
Total - General Fund	0	-55,000	0	-55,000	0	-55,000	0	-55,000
Budget Totals - GF	18	1,862,043	18	1,931,155	-3	-188,000	-4	-266,341

Freedom of Information Commission FOI13700

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	21	22	23	23	23	23
BUDGET SUMMARY						
Personal Services	1,647,764	1,861,312	2,048,200	2,121,870	1,978,200	2,051,870
Other Expenses	205,176	200,000	269,918	278,445	239,918	248,445
Equipment	23,210	30,000	44,800	48,500	44,800	48,500
Agency Total - General Fund	1,876,150	2,091,312	2,362,918	2,448,815	2,262,918	2,348,815

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	22	2,091,312	22	2,091,312	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	186,888	0	260,558	0	0	0	0
Other Expenses	0	69,918	0	78,445	0	0	0	0
Equipment	0	14,800	0	18,500	0	0	0	0
Total - General Fund	0	271,606	0	357,503	0	0	0	0

Repeal Section 1-205a of the CGS

Section 1-205a of the CGS prohibits the governor from reducing the annual budget of the Freedom of Information Commission (FOIC). It requires the Office of Policy and Management (OPM) secretary to include in the proposed budget documents that OPM submits to the legislature the estimates of expenditure requirements, together with any recommended adjustments and revisions, received from the executive director of the FOIC.

-(Governor) Section 19 of HB 6363 (AA Implementing the Governor's Budget Recommendations) repeals 1-205a of the CGS allowing the budget of the FOIC to be reviewed and modified in a manner similar to other executive branch agencies. Funding is proposed to be reduced by \$216,958 in FY 10 and \$256,729 in FY 11. The Governor's budget achieves the General Fund savings through a lapse budget reduction.

-(Committee) The statutory language prohibiting the governor from reducing the annual budget of the FOIC is maintained.

Enhance Technological Maintenance Capabilities

-(Governor) Convert an Information Technology Analyst 2 position from part-time to full-time in FY 10; this would increase the agency full-time count to 23 positions. Currently, this analyst performs the website maintenance for the agency. Funding is currently available to accommodate the increase in hours for this position.

-(Committee) Same as Governor.

Personal Services	1	0	1	0	0	0	0	0
Total - General Fund	1	0	1	0	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Personal Services and Other Expenses								
-(Committee) Personal Services is reduced by \$70,000 and Other Expenses is reduced by \$30,000 in FY 10 and FY 11 to reflect current spending levels.								
Personal Services	0	-70,000	0	-70,000	0	-70,000	0	-70,000
Other Expenses	0	-30,000	0	-30,000	0	-30,000	0	-30,000
Total - General Fund	0	-100,000	0	-100,000	0	-100,000	0	-100,000
Budget Totals - GF	23	2,262,918	23	2,348,815	0	-100,000	0	-100,000

State Properties Review Board PRB13900

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	4	4	0	0	4	4
BUDGET SUMMARY						
Personal Services	290,512	326,148	0	0	308,229	314,060
Other Expenses	167,968	176,418	0	0	191,612	189,813
Equipment	0	95	0	0	100	100
Agency Total - General Fund	458,480	502,661	0	0	499,941	503,973
Additional Funds Available						
Bond Funds	0	3,210	0	0	0	0
Agency Grand Total	458,480	505,871	0	0	499,941	503,973

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	4	502,661	4	502,661	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-17,919	0	-12,088	0	0	0	0
Other Expenses	0	15,194	0	13,395	0	0	0	0
Equipment	0	5	0	5	0	0	0	0
Total - General Fund	0	-2,720	0	1,312	0	0	0	0

Adjust Placement of State Properties Review Board

-(Governor) Consolidate the agency by transferring its functions and personnel to the Department of Administrative Services.

-(Committee) The State Properties Review Board is maintained as an agency.

Personal Services	0	0	0	0	3	258,417	3	264,248
Other Expenses	0	0	0	0	0	191,612	0	189,813
Equipment	0	0	0	0	0	100	0	100
Total - General Fund	0	0	0	0	3	450,129	3	454,161

Adjust Clerical Position

-(Governor) Achieve savings by eliminating one filled clerical position. The position will not be needed when the agency is consolidated with the Department of Administrative Services (DAS) because DAS personnel will provide any clerical support needed to support the agency's functions.

-(Committee) The clerical position and corresponding funding of \$49,812 is not eliminated.

Personal Services	0	0	0	0	1	49,812	1	49,812
Total - General Fund	0	0	0	0	1	49,812	1	49,812

Budget Totals - GF	4	499,941	4	503,973	4	499,941	4	503,973
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Contracting Standards Board CSB13950

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	0	10	10	10	10	10
BUDGET SUMMARY						
Personal Services	0	0	708,123	749,736	375,000	600,000
Other Expenses	0	0	600,000	350,000	500,000	350,000
Equipment	0	0	100	100	100	100
Other Current Expenses						
Contracting Standards Board	0	665,000	0	0	0	0
Agency Total - General Fund	0	665,000	1,308,223	1,099,836	875,100	950,100

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	10	665,000	10	665,000	0	0	0	0

Provide Funding for Staff, Other Expenses and Equipment

The Contracting Standards Board, effective January 1, 2009 (PA 07-1 SSS), is responsible for contracting training, adopting procurement regulations and reviewing, monitoring, and auditing state contracting agencies' procurement processes.

-(Governor) Provide funding of \$643,223 in FY 10 and \$434,836 in FY 11 for Personal Services, Other Expenses and Equipment. Currently, the Contracting Standards Board (CSB) is a 14 member board appointed to oversee all state contracts. This funding will allow the CSB to hire a 10 person staff to conduct the board's business and operations. The board is currently utilizing borrowed staff from other agencies.

-(Committee) Funding of \$210,100 in FY 10 and \$285,100 in FY 11 is provided to reflect a more accurate timeline of the agency's operations.

Personal Services	0	375,000	0	600,000	0	-333,123	0	-149,736
Other Expenses	0	500,000	0	350,000	0	-100,000	0	0
Equipment	0	100	0	100	0	0	0	0
Contracting Standards Board	0	-665,000	0	-665,000	0	0	0	0
Total - General Fund	0	210,100	0	285,100	0	-433,123	0	-149,736
Budget Totals - GF	10	875,100	10	950,100	0	-433,123	0	-149,736

State Insurance and Risk Management Board IRM19500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	3	3	0	0	3	3
BUDGET SUMMARY						
Personal Services	264,032	281,653	0	0	294,130	303,004
Other Expenses	11,522,892	13,802,478	0	0	12,952,857	13,954,489
Equipment	0	0	0	0	100	100
Other Current Expenses						
Surety Bonds for State Officials and Employees	51,072	21,700	0	0	95,200	74,400
Agency Total - General Fund	11,837,996	14,105,831	0	0	13,342,287	14,331,993
Other Expenses	2,361,804	2,391,663	0	0	2,536,000	2,717,500
Agency Total - Special Transportation Fund	2,361,804	2,391,663	0	0	2,536,000	2,717,500
Agency Total - Appropriated Funds	14,199,800	16,497,494	0	0	15,878,287	17,049,493

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	3	14,105,831	3	14,105,831	0	0	0	0
FY 09 Governor Estimated Expenditures - TF	0	2,391,663	0	2,391,663	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	12,477	0	21,351	0	0	0	0
Other Expenses	0	53,194	0	1,054,826	0	0	0	0
Equipment	0	1,200	0	1,200	0	0	0	0
Surety Bonds for State Officials and Employees	0	73,500	0	52,700	0	0	0	0
Total - General Fund	0	140,371	0	1,130,077	0	0	0	0
Other Expenses	0	144,337	0	325,837	0	0	0	0
Total - Special Transportation Fund	0	144,337	0	325,837	0	0	0	0

Adjust Placement of IRM

The State Insurance and Risk Management Board (IRM) is responsible for protecting the assets of the State of Connecticut by way of risk management and insurance techniques. The IRM has statutory authority to procure insurance on behalf of the state.

-(Governor) The Governor recommends eliminating the IRM and transferring its functions to the Department of Administrative Services (DAS). This results in a savings of \$71,355 in FY 10 and FY 11 in the General Fund through the elimination of one position. \$14,170,932 is provided to DAS in FY 10 from the General Fund, as is \$15,160,638 in FY 11, for the purpose of assuming the responsibilities of IRM. Also provided to DAS is \$2,536,000 in FY 10 and \$2,717,500 in FY 11 from the Special Transportation Fund.

-(Committee) The elimination of the IRM and the transfer of its functions to the Department of Administrative Services along with two positions is not provided.

Personal Services	0	0	0	0	2	222,775	2	231,649
Other Expenses	0	0	0	0	0	13,852,857	0	14,854,489
Equipment	0	0	0	0	0	100	0	100
Surety Bonds for State Officials and Employees	0	0	0	0	0	95,200	0	74,400
Total - General Fund	0	0	0	0	2	14,170,932	2	15,160,638
Other Expenses	0	0	0	0	0	2,536,000	0	2,717,500
Total - Special Transportation Fund	0	0	0	0	0	2,536,000	0	2,717,500

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust One Position

-(Governor) One position under IRM is eliminated for a savings of \$71,355 in the General Fund in FY 10 and FY 11. The two remaining positions are moved to DAS under the transfer of IRM functions to DAS.

-(Committee) The elimination of one position is not provided.

Personal Services	0	0	0	0	1	71,355	1	71,355
Total - General Fund	0	0	0	0	1	71,355	1	71,355

Achieve Other Expenses General Savings

-(Governor) Funding of \$2,815 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-2,815	0	-2,815	0	0	0	0
Total - General Fund	0	-2,815	0	-2,815	0	0	0	0

Reduce Funding for Insurance Claims

Close to 95% of IRM's General Fund Other Expenses account in FY 08 paid for state insurance premiums and claims. This account lapsed approximately \$4.2 million across the last three fiscal years (FY 06, FY 07, and FY 08) due to lower than expected claim payouts.

The Special Transportation Fund Other Expenses appropriation is used primarily for highway liability costs.

-(Committee) Funding of \$900,000 is reduced in FY 10 and FY 11 to more accurately reflect the anticipated fiscal need in the IRM's General Fund Other Expenses account.

Other Expenses	0	-900,000	0	-900,000	0	-900,000	0	-900,000
Total - General Fund	0	-900,000	0	-900,000	0	-900,000	0	-900,000

Obtain Equipment through the Capital Equipment Purchase Fund

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds).

-(Committee) Same as Governor.

Equipment	0	-1,100	0	-1,100	0	0	0	0
Total - General Fund	0	-1,100	0	-1,100	0	0	0	0

Budget Totals - GF	3	13,342,287	3	14,331,993	3	13,342,287	3	14,331,993
Budget Totals - TF	0	2,536,000	0	2,717,500	0	2,536,000	0	2,717,500

Board of Accountancy BOA22500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	5	5	0	0	5	5
BUDGET SUMMARY						
Personal Services	315,643	314,139	0	0	340,711	345,306
Other Expenses	97,332	104,386	0	0	158,357	77,863
Equipment	0	0	0	0	7,082	0
Agency Total - General Fund	412,975	418,525	0	0	506,150	423,169

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	5	418,525	5	418,525	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	26,572	0	31,167	0	0	0	0
Other Expenses	0	81,433	0	2,674	0	0	0	0
Equipment	0	7,082	0	0	0	0	0	0
Total - General Fund	0	115,087	0	33,841	0	0	0	0

Expenditure Update/Other Expenses

-(Governor) Funding of \$103,099 is reduced in FY 10 and \$23,331 in FY 11 in Other Expenses. This reflects the elimination of funding for the repair and stabilizing of the CPA licensing system.

-(Committee) Funding of \$23,099 is reduced in FY 10 and \$23,331 in FY 11 to reflect the anticipated needs of the agency. Funding for the repair and stabilization of the CPA licensing system is provided.

Other Expenses	0	-23,099	0	-23,331	0	80,000	0	0
Total - General Fund	0	-23,099	0	-23,331	0	80,000	0	0

Achieve Other Expenses General Savings

-(Governor) Funding of \$2,155 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-2,155	0	-2,155	0	0	0	0
Total - General Fund	0	-2,155	0	-2,155	0	0	0	0

Adjust Placement of the Board of Accountancy

The Board of Accountancy protects the users of services rendered by Connecticut licensed accountants by regulating the authorized practice of public accountancy by certified public accountants (CPA) and public accountants as well as the unauthorized practice of public accountancy by unlicensed individuals and firms.

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) The Board of Accountancy is transferred to the Department of Consumer Protection to streamline state agency operations. The transfer includes three positions totaling \$243,712 in FY 10 and \$248,307 in FY 11. Additionally Other Expenses totaling \$78,357 in FY 10 and \$77,863 in FY 11 are included.

SB 839 "AAC Mergers and Consolidations of Various State Agencies" includes provisions to transfer the Board of Accountancy to the Department of Consumer Protection.

-(Committee) Funding for the Board of Accountancy remains in the agency. The three positions and Other Expenses are not transferred to the Department of Consumer Protection.

Personal Services	0	0	0	0	3	243,712	3	248,307
Other Expenses	0	0	0	0	0	78,357	0	77,863
Total - General Fund	0	0	0	0	3	322,069	3	326,170

Adjust Funding of the Board of Accountancy

-(Governor) Funding for the Board of Accountancy and the remaining 2 positions (after the transfer) is eliminated, resulting in a reduction of \$104,081 in FY 10 and \$96,999 in FY 11.

SB 839 "AAC Mergers and Consolidations of Various State Agencies" includes provisions to eliminate the Board of Accountancy.

-(Committee) Funding for two positions within the Board of Accountancy will remain in the agency's budget.

Personal Services	0	0	0	0	2	96,999	2	96,999
Equipment	0	0	0	0	0	7,082	0	0
Total - General Fund	0	0	0	0	2	104,081	2	96,999

Eliminate Inflationary Increases

-(Governor) Funding of \$2,208 in FY 10 and \$3,711 in FY 11 is reduced to reflect the elimination of the inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	-2,208	0	-3,711	0	0	0	0
Total - General Fund	0	-2,208	0	-3,711	0	0	0	0

Budget Totals - GF	5	506,150	5	423,169	5	506,150	5	423,169
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Office of the Child Advocate OCA41300

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	8	10	0	0	10	10
BUDGET SUMMARY						
Personal Services	681,555	785,364	0	0	694,662	695,160
Other Expenses	120,100	175,471	0	0	162,016	162,016
Equipment	1,000	0	0	0	100	100
Other Current Expenses						
Child Fatality Review Panel	85,190	84,917	0	0	95,010	95,010
Agency Total - General Fund	887,845	1,045,752	0	0	951,788	952,286
Additional Funds Available						
Private Contributions	0	96,525	0	0	0	0
Agency Grand Total	887,845	1,142,277	0	0	951,788	952,286

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	10	1,045,752	10	1,045,752	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	-26,168	0	-25,670	0	0	0	0
Other Expenses	0	5,213	0	5,213	0	0	0	0
Equipment	0	1,346	0	2,128	0	0	0	0
Child Fatality Review Panel	0	10,093	0	10,093	0	0	0	0
Total - General Fund	0	-9,516	0	-8,236	0	0	0	0

Reduce Other Expenses

-(Committee) Funding of \$5,000 in FY 10 and FY 11 is reduced to reflect savings in supplies, consultants and travel.

Other Expenses	0	-5,000	0	-5,000	0	-5,000	0	-5,000
Total - General Fund	0	-5,000	0	-5,000	0	-5,000	0	-5,000

Achieve Other Expenses General Savings

-(Governor) Funding of \$6,455 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-6,455	0	-6,455	0	0	0	0
Total - General Fund	0	-6,455	0	-6,455	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment Through the Capital Equipment Purchase Fund

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

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). No funding for equipment remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-1,246	0	-2,028	0	0	0	0
Total - General Fund	0	-1,246	0	-2,028	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$71,747 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Personal Services	0	-64,534	0	-64,534	0	0	0	0
Other Expenses	0	-7,213	0	-7,213	0	0	0	0
Total - General Fund	0	-71,747	0	-71,747	0	0	0	0

Adjust Placement of Office of the Child Advocate

PA 95-242 established the Office of the Child Advocate. The purpose of the office is to ensure the legal and civil rights of children who reside in the state. This includes the evaluation of the delivery of services, the review of state departmental procedures and complaints and recommendation of changes and procedures regarding juvenile problems, foster care, and treatment.

-(Governor) The Office of the Child Advocate is transferred to the Office of the Attorney General to streamline state agency operations. The transfer includes one position of the Child Advocate and \$141,000 in FY 10 and FY 11.

SB 839 "AAC Mergers and Consolidations of Various State Agencies" includes provisions to transfer the Child Advocate to the Office of the Attorney General.

-(Committee) Funding for the position of the Child Advocate will remain in the Office of the Child Advocate.

Personal Services	0	0	0	0	1	141,000	1	141,000
Total - General Fund	0	0	0	0	1	141,000	1	141,000

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for the Office of the Child Advocate

-(Governor) Funding for the Office of the Child Advocate and the remaining 9 positions (after the transfer) is eliminated, resulting in a reduction of \$815,788 in FY 10 and \$816,286 in FY 11.

SB 839 "AAC Mergers and Consolidations of Various State Agencies" includes provisions to eliminate the Office of the Child Advocate.

-(Committee) Funding for the Office of the Child Advocate, including nine positions, will be maintained.

Personal Services	0	0	0	0	9	553,662	9	554,160
Other Expenses	0	0	0	0	0	167,016	0	167,016
Equipment	0	0	0	0	0	100	0	100
Child Fatality Review Panel	0	0	0	0	0	95,010	0	95,010
Total - General Fund	0	0	0	0	9	815,788	9	816,286
Budget Totals - GF	10	951,788	10	952,286	10	951,788	10	952,286