

Legislative Management OLM10000

	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	435	435	446	446	449	449
BUDGET SUMMARY						
Personal Services	39,821,951	42,663,530	45,706,079	48,539,411	45,706,079	48,539,411
Other Expenses	15,767,445	15,863,734	16,890,317	17,636,024	16,890,317	16,890,317
Equipment	308,377	697,796	3,384,500	983,000	984,500	983,000
Other Current Expenses						
Flag Restoration	57,468	47,500	50,000	50,000	50,000	50,000
Minor Capital Improvements	1,140,262	820,000	1,200,000	1,200,000	1,200,000	925,000
Interim Salary/Caucus Offices	535,000	415,625	567,500	461,000	567,500	461,000
Redistricting	31,653	47,500	300,000	500,000	300,000	500,000
Connecticut Academy of Science and Engineering	399,552	0	0	0	0	0
Old State House	500,000	475,000	600,000	608,400	600,000	608,400
Enhancing Agency Outcomes	0	0	0	0	200,000	200,000
Other Than Payments to Local Governments						
Interstate Conference Fund	313,321	330,536	382,875	388,235	382,875	388,235
Agency Total - General Fund	58,875,029	61,361,221	69,081,271	70,366,070	66,881,271	69,545,363
Additional Funds Available						
Private Contributions	0	2,527,900	2,509,000	2,509,000	2,509,000	2,509,000
Agency Grand Total	58,875,029	63,889,121	71,590,271	72,875,070	69,390,271	72,054,363

	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	435	61,361,221	435	61,361,221	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	1,135,513	0	3,968,845	0	0	0	0
Other Expenses	0	-29,604	0	716,103	0	0	0	0
Total - General Fund	0	1,105,909	0	4,684,948	0	0	0	0

Adjustment for Recisions

The Governor issued three rounds of recisions in FY 09, of which Legislative Management's impact was \$2,504,208.

-(Governor) Funding of \$2,504,208 is provided in both FY 10 and FY 11 to restore the Legislative Management biennium budget appropriation to its current services level.

-(Committee) Same as Governor.

Personal Services	0	1,907,036	0	1,907,036	0	0	0	0
Other Expenses	0	431,187	0	431,187	0	0	0	0
Equipment	0	40,360	0	40,360	0	0	0	0
Flag Restoration	0	2,500	0	2,500	0	0	0	0
Minor Capital Improvements	0	55,000	0	55,000	0	0	0	0
Interim Salary/Caucus Offices	0	21,875	0	21,875	0	0	0	0
Redistricting	0	2,500	0	2,500	0	0	0	0
Old State House	0	25,000	0	25,000	0	0	0	0
Interstate Conference Fund	0	18,750	0	18,750	0	0	0	0
Total - General Fund	0	2,504,208	0	2,504,208	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
Adjustment for FY 09 November Deficit Mitigation Reduction								
PA 08-1 NSS, "AAC Deficit Mitigation", reduced the Legislative Management FY 09 appropriation by \$494,758.								
-(Governor) Funding of \$494,758 (\$400,000 for Other Expenses, \$69,044 for Equipment, and \$25,714 for the Interstate Conference Fund) is provided in both FY 10 and FY 11 to restore the Legislative Management biennium budget appropriation to current services level.								
-(Committee) Same as Governor.								
Other Expenses	0	400,000	0	400,000	0	0	0	0
Equipment	0	69,044	0	69,044	0	0	0	0
Interstate Conference Fund	0	25,714	0	25,714	0	0	0	0
Total - General Fund	0	494,758	0	494,758	0	0	0	0
Adjustment for FY 09 January Deficit Mitigation Reduction								
PA 09-1, "AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2009", reduced the Legislative Management FY 09 appropriation by \$450,000 (\$225,000 in Other Expenses, \$225,000 in Minor Capital Improvements).								
-(Governor) Funding of \$450,000 (\$225,000 in Other Expenses and \$225,000 in Minor Capital Improvements) is provided in both FY 10 and FY 11 to restore the Legislative Management biennium budget appropriation to current services level.								
-(Committee) Funding of \$450,000 (\$225,000 in Other Expenses and \$225,000 in Minor Capital Improvements) is provided in FY 10.								
Other Expenses	0	225,000	0	0	0	0	0	-225,000
Minor Capital Improvements	0	225,000	0	0	0	0	0	-225,000
Total - General Fund	0	450,000	0	0	0	0	0	-450,000
Adjust Funding for House and Senate Chamber Voting Boards								
-(Governor) Provide funding of \$2,577,300 in FY 10 for new voting boards in the House and Senate Chambers, and for other minor operating equipment. Funding of \$175,800 is provided in FY 11 for minor operating equipment.								
-(Committee) Funding of \$177,300 is provided in FY 10 for minor operating equipment. Eliminate funding of \$2,400,000 in FY 10 for new voting boards in the House and Senate Chambers.								
Equipment	0	177,300	0	175,800	0	-2,400,000	0	0
Total - General Fund	0	177,300	0	175,800	0	-2,400,000	0	0
Adjust Other Expenses and Minor Capital Improvements Funding								
-(Committee) Reduce Other Expenses funding by \$520,707 and Minor Capital Improvements by \$50,000 in FY 11.								
Other Expenses	0	0	0	-520,707	0	0	0	-520,707
Minor Capital Improvements	0	0	0	-50,000	0	0	0	-50,000
Total - General Fund	0	0	0	-570,707	0	0	0	-570,707

	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
Adjustments to Requested Level								
<p>-(Governor) Provide funding of \$587,875 in FY 10 and \$695,135 in FY 11 for several accounts, including; \$250,000 in FY 10 and \$450,000 in FY 11 for preparation costs associated with the 2012 legislative and congressional redistricting, \$100,000 in FY 10 and \$108,400 in FY 11 for increased operating costs at the Old State House, and \$130,000 in FY 10 and \$23,500 in FY 11 for Interim Salary/Caucus Offices to account for the long and short legislative sessions in 2010 and 2011.</p>								
<p>-(Committee) Same as Governor.</p>								
Minor Capital Improvements	0	100,000	0	100,000	0	0	0	0
Interim Salary/Caucus Offices	0	130,000	0	23,500	0	0	0	0
Redistricting	0	250,000	0	450,000	0	0	0	0
Old State House	0	100,000	0	108,400	0	0	0	0
Interstate Conference Fund	0	7,875	0	13,235	0	0	0	0
Total - General Fund	0	587,875	0	695,135	0	0	0	0
Reallocate Other Expenses Funding for Capitol Child Development Center								
<p>-(Committee) Reallocate \$10,000 in Other Expenses funding in FY 10 for Capitol Child Development Center non-personnel related expenses.</p>								
Adjust Authorized Position Count								
<p>-(Governor) Adjust the agency's authorized position count by 11 to reflect the current number of full-time positions.</p>								
<p>-(Committee) Same as Governor.</p>								
Personal Services	11	0	11	0	0	0	0	0
Total - General Fund	11	0	11	0	0	0	0	0
Enhancing Agency Outcomes								
<p>-(Committee) Add three positions and funding of \$200,000 to Legislative Management to assist state agencies in promoting efficiencies and achieving accountability to reduce state costs.</p>								
Enhancing Agency Outcomes	3	200,000	3	200,000	3	200,000	3	200,000
Total - General Fund	3	200,000	3	200,000	3	200,000	3	200,000
Budget Totals - GF	449	66,881,271	449	69,545,363	3	-2,200,000	3	-820,707

Auditors of Public Accounts APA11000

	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	114	117	117	117	117	117
BUDGET SUMMARY						
Personal Services	9,843,976	10,343,936	12,017,107	12,569,724	12,017,107	12,569,724
Other Expenses	647,183	741,944	883,900	896,274	795,510	806,647
Equipment	33,857	95,000	50,000	50,000	50,000	50,000
Agency Total - General Fund	10,525,016	11,180,880	12,951,007	13,515,998	12,862,617	13,426,371

	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	117	11,180,880	117	11,180,880	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	673,171	0	1,225,788	0	0	0	0
Other Expenses	0	102,906	0	115,280	0	0	0	0
Equipment	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	0	726,077	0	1,291,068	0	0	0	0

Adjustment for FY 09 De-Appropriation

PA 09-1, "AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2009", reduced the Auditors FY 09 appropriation by \$1,044,050 (\$1,000,000 from Personal Services, \$39,050 from Other Expenses, and \$5,000 from Equipment).

-(Governor) Funding of \$1,044,050 (\$1,000,000 for Personal Services, \$39,050 for Other Expenses, and \$5,000 for Equipment) is provided in both FY 10 and FY 11 to restore the Auditors biennium budget appropriation to current services level.

-(Committee) Same as Governor.

Personal Services	0	1,000,000	0	1,000,000	0	0	0	0
Other Expenses	0	39,050	0	39,050	0	0	0	0
Equipment	0	5,000	0	5,000	0	0	0	0
Total - General Fund	0	1,044,050	0	1,044,050	0	0	0	0

Reduce Other Expenses Funding by 10%

-(Committee) Reduce Other Expenses funding by \$88,390 in FY 10 and \$89,627 in FY 11 to reflect a 10% reduction.

Other Expenses	0	-88,390	0	-89,627	0	-88,390	0	-89,627
Total - General Fund	0	-88,390	0	-89,627	0	-88,390	0	-89,627

Budget Totals - GF	117	12,862,617	117	13,426,371	0	-88,390	0	-89,627
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Commission on Aging COA11400

	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	5	0	0	4	4
BUDGET SUMMARY						
Personal Services	276,331	357,057	420,803	452,414	358,998	384,865
Other Expenses	161,938	84,740	94,839	99,728	55,516	58,849
Equipment	0	2,375	2,500	2,500	0	0
Agency Total - General Fund	438,269	444,172	518,142	554,642	414,514	443,714

	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	444,172	5	444,172	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	63,746	0	95,357	0	0	0	0
Other Expenses	0	10,099	0	14,988	0	0	0	0
Equipment	0	125	0	125	0	0	0	0
Total - General Fund	0	73,970	0	110,470	0	0	0	0

Adjust Funding for the Commission on Aging

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

-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of \$3,826,285 in FY 10 and \$4,022,106 in FY 11. Five positions are eliminated in this commission.

SB 840 (AAC the Elimination of the Office of Consumer Counsel, the Office of the Healthcare Advocate, the Office of Ombudsman for Property Rights and Certain Legislative Commissions) repeals the statutory authority of the Commission on Aging.

-(Committee) Retain the Commission on Aging.

Personal Services	0	0	0	0	5	0	5	0
Total - General Fund	0	0	0	0	5	0	5	0

Reduce Commission Funding by 20%

-(Committee) Reduce funding by \$103,628 in FY 10 and \$110,928 in FY 11 to reflect a 20% reduction in the commission's budget. This reduction includes the elimination of one vacant position.

Personal Services	-1	-61,805	-1	-67,549	-1	-61,805	-1	-67,549
Other Expenses	0	-39,323	0	-40,879	0	-39,323	0	-40,879
Equipment	0	-2,500	0	-2,500	0	-2,500	0	-2,500
Total - General Fund	-1	-103,628	-1	-110,928	-1	-103,628	-1	-110,928

Budget Totals - GF	4	414,514	4	443,714	4	-103,628	4	-110,928
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Permanent Commission on the Status of Women CSW11500

	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	10	10	0	0	10	10
BUDGET SUMMARY						
Personal Services	632,415	695,644	751,554	798,435	725,502	762,877
Other Expenses	177,301	324,603	348,797	353,635	156,179	160,179
Equipment	1,023	2,850	3,000	3,000	1,000	1,000
Agency Total - General Fund	810,739	1,023,097	1,103,351	1,155,070	882,681	924,056
Additional Funds Available						
Federal Contributions	9,962	0	0	0	0	0
Private Contributions	0	33,000	5,000	2,000	5,000	2,000
Agency Grand Total	820,701	1,056,097	1,108,351	1,157,070	887,681	926,056

	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	1,023,097	10	1,023,097	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	55,910	0	102,791	0	0	0	0
Other Expenses	0	24,194	0	29,032	0	0	0	0
Equipment	0	150	0	150	0	0	0	0
Total - General Fund	0	80,254	0	131,973	0	0	0	0

Adjust Funding for the Permanent Commission on the Status of Women

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

-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of \$3,826,285 in FY 10 and \$4,022,106 in FY 11. Ten positions are eliminated in this commission.

SB 840 (AAC the Elimination of the Office of Consumer Counsel, the Office of the Healthcare Advocate, the Office of Ombudsman for Property Rights and Certain Legislative Commissions) repeals the statutory authority of the Permanent Commission on the Status of Women.

-(Committee) Retain the Permanent Commission on the Status of Women.

Personal Services	0	0	0	0	10	0	10	0
Total - General Fund	0	0	0	0	10	0	10	0

Reduce Commission Funding by 20%

-(Committee) Reduce funding by \$220,670 in FY 10 and \$231,014 in FY 11 to reflect a 20% reduction in the commission's budget.

Personal Services	0	-26,052	0	-35,558	0	-26,052	0	-35,558
Other Expenses	0	-192,618	0	-193,456	0	-192,618	0	-193,456
Equipment	0	-2,000	0	-2,000	0	-2,000	0	-2,000
Total - General Fund	0	-220,670	0	-231,014	0	-220,670	0	-231,014
Budget Totals - GF	10	882,681	10	924,056	10	-220,670	10	-231,014

Latino and Puerto Rican Affairs Commission LPR11700

	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	6	6	0	0	6	6
BUDGET SUMMARY						
Personal Services	412,215	469,470	546,780	581,595	464,124	491,678
Other Expenses	97,492	98,268	106,501	107,988	60,501	61,988
Equipment	0	2,375	2,500	2,500	0	0
Agency Total - General Fund	509,707	570,113	655,781	692,083	524,625	553,666
Additional Funds Available						
Private Contributions	0	149,000	160,000	140,000	160,000	140,000
Agency Grand Total	509,707	719,113	815,781	832,083	684,625	693,666

	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	6	570,113	6	570,113	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	77,310	0	112,125	0	0	0	0
Other Expenses	0	8,233	0	9,720	0	0	0	0
Equipment	0	125	0	125	0	0	0	0
Total - General Fund	0	85,668	0	121,970	0	0	0	0

Adjust Funding for the Latino and Puerto Rican Affairs Commission

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

-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of \$3,826,285 in FY 10 and \$4,022,106 in FY 11. Six positions are eliminated in this commission.

SB 840 (AAC the Elimination of the Office of Consumer Counsel, the Office of the Healthcare Advocate, the Office of Ombudsman for Property Rights and Certain Legislative Commissions) repeals the statutory authority of the Latino and Puerto Rican Affairs Commission.

-(Committee) Retain the Latino and Puerto Rican Affairs Commission.

Personal Services	0	0	0	0	6	0	6	0
Total - General Fund	0	0	0	0	6	0	6	0

Reduce Commission Funding by 20%

-(Committee) Reduce funding by \$131,156 in FY 10 and \$138,417 in FY 11 to reflect a 20% reduction in the commission's budget.

Personal Services	0	-82,656	0	-89,917	0	-82,656	0	-89,917
Other Expenses	0	-46,000	0	-46,000	0	-46,000	0	-46,000
Equipment	0	-2,500	0	-2,500	0	-2,500	0	-2,500
Total - General Fund	0	-131,156	0	-138,417	0	-131,156	0	-138,417

Budget Totals - GF	6	524,625	6	553,666	6	-131,156	6	-138,417
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African-American Affairs Commission CAA11900

	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	301,778	339,206	362,190	380,422	323,403	337,621
Other Expenses	56,863	72,567	77,969	79,049	30,724	31,956
Equipment	0	2,375	2,500	2,500	0	0
Agency Total - General Fund	358,641	414,148	442,659	461,971	354,127	369,577
Additional Funds Available						
Private Contributions	0	16,000	16,500	17,000	16,500	17,000
Agency Grand Total	358,641	430,148	459,159	478,971	370,627	386,577

	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	414,148	4	414,148	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	22,984	0	41,216	0	0	0	0
Other Expenses	0	5,402	0	6,482	0	0	0	0
Equipment	0	125	0	125	0	0	0	0
Total - General Fund	0	28,511	0	47,823	0	0	0	0

Adjust Funding for the African-American Affairs Commission

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

-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of \$3,826,285 in FY 10 and \$4,022,106 in FY 11. Four positions are eliminated in this commission.

SB 840 (AAC the Elimination of the Office of Consumer Counsel, the Office of the Healthcare Advocate, the Office of Ombudsman for Property Rights and Certain Legislative Commissions) repeals the statutory authority of the African-American Affairs Commission.

-(Committee) Retain the African American Affairs Commission.

Personal Services	0	0	0	0	4	0	4	0
Total - General Fund	0	0	0	0	4	0	4	0

Reduce Commission Funding by 20%

-(Committee) Reduce funding by \$88,532 in FY 10 and \$92,394 in FY 11 to reflect a 20% reduction in the commission's budget.

Personal Services	0	-38,787	0	-42,801	0	-38,787	0	-42,801
Other Expenses	0	-47,245	0	-47,093	0	-47,245	0	-47,093
Equipment	0	-2,500	0	-2,500	0	-2,500	0	-2,500
Total - General Fund	0	-88,532	0	-92,394	0	-88,532	0	-92,394

Budget Totals - GF	4	354,127	4	369,577	4	-88,532	4	-92,394
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Asian Pacific American Affairs Commission APC11950

	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	0	0	0	1	1
BUDGET SUMMARY						
Personal Services	0	0	0	0	49,810	99,621
Other Expenses	0	23,750	0	0	10,000	10,000
Equipment	0	0	0	0	5,000	1,000
Agency Total - General Fund	0	23,750	0	0	64,810	110,621

	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	23,750	0	23,750	0	0	0	0

Adjust Funding for the Asian Pacific American Affairs Commission

PA 07-1 JSS, the budget bill, provided \$25,000 in Other Expenses funding to cover various commission start-up costs. PA 08-166 established the Asian Pacific American Affairs Commission effective July 1, 2009 (FY 10).

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

-(Governor) Funding of \$23,750 for Other Expenses is eliminated. No biennium budget funding was requested for the Asian Pacific American Affairs Commission.

SB 840 (AAC the Elimination of the Office of Consumer Counsel, the Office of the Healthcare Advocate, the Office of Ombudsman for Property Rights and Certain Legislative Commissions) repeals the statutory authority of the Asian Pacific American Affairs Commission.

-(Committee) The committee retains the Asian Pacific American Affairs Commission and provides funding of \$41,060 in FY 10 and \$86,871 in FY 11 for one staff position, Other Expenses and Equipment. The commission's total budget is \$64,810 in FY 10 and \$110,621 in FY 11.

Personal Services	1	49,810	1	99,621	1	49,810	1	99,621
Other Expenses	0	-13,750	0	-13,750	0	10,000	0	10,000
Equipment	0	5,000	0	1,000	0	5,000	0	1,000
Total - General Fund	1	41,060	1	86,871	1	64,810	1	110,621
Budget Totals - GF	1	64,810	1	110,621	1	64,810	1	110,621