

Legislative Management OLM10000

| | Actual Expenditure FY 06 | Estimated FY 07 | Governor Recommended FY 08 | Governor Recommended FY 09 | Committee Recommended FY 08 | Committee Recommended FY 09 |
|---|--------------------------------|--------------------|----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 391 | 391 | 410 | 410 | 435 | 435 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 35,599,187 | 39,852,239 | 40,896,855 | 43,855,266 | 41,671,855 | 44,570,566 |
| Other Expenses | 12,877,639 | 16,732,794 | 15,746,573 | 16,856,885 | 15,761,573 | 16,896,885 |
| Equipment | 855,059 | 1,263,700 | 818,200 | 807,200 | 818,200 | 807,200 |
| Other Current Expenses | | | | | | |
| Flag Restoration | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Minor Capital Improvements | 0 | 1,200,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| Interim Committee Staffing | 539,088 | 506,000 | 655,000 | 535,000 | 0 | 0 |
| Interim Salary/Caucus Offices | 499,730 | 399,000 | 535,000 | 437,500 | 535,000 | 437,500 |
| Redistricting | 0 | 0 | 100,000 | 50,000 | 100,000 | 50,000 |
| Old State House | 0 | 0 | 0 | 0 | 1,950,000 | 1,950,000 |
| Connecticut Academy of Science and Engineering | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Other Than Payments to Local Governments | | | | | | |
| Interstate Conference Fund | 286,673 | 325,000 | 350,000 | 375,000 | 350,000 | 375,000 |
| Agency Total - General Fund | 50,657,376 | 60,328,733 | 60,251,628 | 64,066,851 | 62,536,628 | 66,437,151 |
| Additional Funds Available | | | | | | |
| Private Contributions | 1,783,508 | 2,000,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Agency Grand Total | 52,440,884 | 62,328,733 | 62,751,628 | 66,566,851 | 65,036,628 | 68,937,151 |

| | Gov Rec FY 08 | | Gov Rec FY 09 | | Leg. Change FY 08 | | Leg. Change FY 09 | |
|--|---------------|-------------------|---------------|-------------------|-------------------|----------|-------------------|----------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| FY 07 Estimated Expenditures - GF | 391 | 60,328,733 | 391 | 60,328,733 | 0 | 0 | 0 | 0 |
| Inflation and Non-Program Changes - (B) | | | | | | | | |
| Personal Services | 0 | 737,864 | 0 | 3,696,275 | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 338,617 | 0 | 684,230 | 0 | 0 | 0 | 0 |
| Minor Capital Improvements | 0 | -100,000 | 0 | -100,000 | 0 | 0 | 0 | 0 |
| Interim Committee Staffing | 0 | 149,000 | 0 | 29,000 | 0 | 0 | 0 | 0 |
| Interim Salary/Caucus Offices | 0 | 136,000 | 0 | 38,500 | 0 | 0 | 0 | 0 |
| Redistricting | 0 | 100,000 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| Interstate Conference Fund | 0 | 25,000 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 1,386,481 | 0 | 4,448,005 | 0 | 0 | 0 | 0 |

Reduce Legislative Expenditures through Legislative Lapse - (B)

-(Governor) HB 7077, "AAC The State Budget for the Biennium Ending June 30, 2009, and Making Appropriations Therefor" includes a \$2.2 million legislative unallocated lapse in each of FY 08 and FY 09.

-(Committee) Same as Governor.

Add Positions for Security Technicians - (B)

-(Governor) Provide funding of \$306,752 in each of FY 08 and FY 09 to reflect eight security technician positions changing from temporary to full-time positions.

-(Committee) Same as Governor.

| | | | | | | | | |
|-----------------------------|----------|----------------|----------|----------------|----------|----------|----------|----------|
| Personal Services | 8 | 306,752 | 8 | 306,752 | 0 | 0 | 0 | 0 |
| Total - General Fund | 8 | 306,752 | 8 | 306,752 | 0 | 0 | 0 | 0 |

| | Gov Rec FY 08 | | Gov Rec FY 09 | | Leg. Change FY 08 | | Leg. Change FY 09 | |
|--|---------------|-------------------|---------------|-----------------|-------------------|------------------|-------------------|------------------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| Reduce Other Expenses Funding - (B) | | | | | | | | |
| -(Governor) Reduce funding for Other Expenses by \$1,324,838 in FY 08 and \$560,139 in FY 09. These adjustments reflect the funding level required to support a short legislative session in FY 08. Also, the telephone system upgrade and the off-site data processing center were completed in FY 07 and will not require Other Expenses funding in FY 08 or FY 09. | | | | | | | | |
| -(Committee) Same as Governor. | | | | | | | | |
| Other Expenses | 0 | -1,324,838 | 0 | -560,139 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | -1,324,838 | 0 | -560,139 | 0 | 0 | 0 | 0 |
| Reduce Equipment Funding - (B) | | | | | | | | |
| -(Governor) Reduce funding for Equipment by \$445,500 in FY 08 and \$456,500 in FY 09. Several projects, including the telephone system upgrade and the off-site data processing center, were completed in FY 07 and will not require funding in FY 08 or FY 09. | | | | | | | | |
| -(Committee) Same as Governor. | | | | | | | | |
| Equipment | 0 | -445,500 | 0 | -456,500 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | -445,500 | 0 | -456,500 | 0 | 0 | 0 | 0 |
| Adjust Authorized Position Count - (B) | | | | | | | | |
| -(Governor) Adjust the agency's authorized position count to reflect the current number of full-time positions. | | | | | | | | |
| -(Committee) Same as Governor. | | | | | | | | |
| Personal Services | 11 | 0 | 11 | 0 | 0 | 0 | 0 | 0 |
| Total - General Fund | 11 | 0 | 11 | 0 | 0 | 0 | 0 | 0 |
| Assume Care and Control of Old State House - (B) | | | | | | | | |
| -(Committee) Provide funding of \$1.95 million (\$1.45 million for renovation and repair of facility, and \$500,000 for operational and programming services) in each of FY 08 and FY 09 to assume care and control of the Old State House. | | | | | | | | |
| Old State House | 0 | 0 | 0 | 0 | 0 | 1,950,000 | 0 | 1,950,000 |
| Total - General Fund | 0 | 0 | 0 | 0 | 0 | 1,950,000 | 0 | 1,950,000 |
| Provide Funding for Connecticut Academy of Science and Engineering Studies - (B) | | | | | | | | |
| The Connecticut Academy of Science and Engineering is a non-profit organization created by special act of the General Assembly in 1976 to provide expert guidance on science and technology. The Academy is currently working on a project for the Department of Transportation regarding the feasibility of using fuel cells for peak and emergency power on the New Haven rail line. | | | | | | | | |
| -(Committee) Provide funding of \$200,000 in each of FY 08 and FY 09 for Connecticut Academy of Science and Engineering studies. | | | | | | | | |
| Connecticut Academy of Science and Engineering | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total - General Fund | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Add Two Analyst Positions - (B) | | | | | | | | |

| | Gov Rec FY 08 | | Gov Rec FY 09 | | Leg. Change FY 08 | | Leg. Change FY 09 | |
|---|---------------|-------------------|---------------|-------------------|-------------------|------------------|-------------------|------------------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| <p>-(Committee) Provide funding of \$90,000 in FY 08 (9 months funding) and \$120,000 in FY 09 to hire two analyst positions in the Office of Fiscal Analysis. The analysts' primary responsibility will be to coordinate with the legislature and agencies on the implementation of Results Based Accountability (RBA).</p> | | | | | | | | |
| Personal Services | 0 | 0 | 0 | 0 | 2 | 90,000 | 2 | 120,000 |
| Total - General Fund | 0 | 0 | 0 | 0 | 2 | 90,000 | 2 | 120,000 |
| <p>Add Funds for Conversion of Committee Clerks to Full-Time Positions - (B)</p> <p>-(Committee) Provide funding of \$30,000 in FY 08 and \$60,300 in FY 09 to convert the 23 sessional/interim legislative clerks to full-time employees. Transfer funding of \$655,000 in FY 08 and \$535,000 in FY 09 from the Interim Committee Staffing account to the Personal Services account to reflect the clerks' conversion to full-time employees.</p> | | | | | | | | |
| Personal Services | 0 | 0 | 0 | 0 | 23 | 685,000 | 23 | 595,300 |
| Interim Committee Staffing | 0 | 0 | 0 | 0 | 0 | -655,000 | 0 | -535,000 |
| Total - General Fund | 0 | 0 | 0 | 0 | 23 | 30,000 | 23 | 60,300 |
| <p>Enhance Capitol Child Day Care Center Subsidy - (B)</p> <p>The Capitol Child Day Care Center (CCDC) currently receives an operating subsidy of \$38,000 annually.</p> <p>-(Committee) Increase funding for the CCDC subsidy by \$15,000.</p> | | | | | | | | |
| Other Expenses | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| Total - General Fund | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| <p>Provide Funding for a Commission on Native Americans Study - (B)</p> <p>-(Committee) Provide funding of \$25,000 in FY 09 for a study to consider creating a Commission on Native Americans.</p> | | | | | | | | |
| Other Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Total - General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Budget Totals - GF | 410 | 60,251,628 | 410 | 64,066,851 | 25 | 2,285,000 | 25 | 2,370,300 |

Auditors of Public Accounts APA11000

| | Actual Expenditure FY 06 | Estimated FY 07 | Governor Recommended FY 08 | Governor Recommended FY 09 | Committee Recommended FY 08 | Committee Recommended FY 09 |
|------------------------------------|--------------------------------|--------------------|----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 106 | 110 | 115 | 117 | 115 | 117 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 8,597,084 | 10,226,208 | 10,854,479 | 11,343,936 | 10,854,479 | 11,343,936 |
| Other Expenses | 611,541 | 750,969 | 764,934 | 780,994 | 764,934 | 780,994 |
| Equipment | 47,589 | 131,478 | 100,000 | 100,000 | 100,000 | 100,000 |
| Agency Total - General Fund | 9,256,214 | 11,108,655 | 11,719,413 | 12,224,930 | 11,719,413 | 12,224,930 |

| | Gov Rec FY 08 | | Gov Rec FY 09 | | Leg. Change FY 08 | | Leg. Change FY 09 | |
|--|---------------|-------------------|---------------|-------------------|-------------------|----------|-------------------|----------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| FY 07 Estimated Expenditures - GF | 110 | 11,108,655 | 110 | 11,108,655 | 0 | 0 | 0 | 0 |
| Inflation and Non-Program Changes - (B) | | | | | | | | |
| Personal Services | 0 | 390,193 | 0 | 781,562 | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 13,965 | 0 | 30,025 | 0 | 0 | 0 | 0 |
| Equipment | 0 | -31,478 | 0 | -31,478 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 372,680 | 0 | 780,109 | 0 | 0 | 0 | 0 |

Add 5 Legislative Audit Trainee Positions - (B)

-(Governor) Provide funding of \$238,078 for five full-time legislative audit trainee positions. These positions will allow the agency to reduce the whistleblower backlog, comply with new American Institute of Certified Public Accountants standards, and assist in the annual audit of the state's financial statements.

-(Committee) Same as Governor.

| | | | | | | | | |
|-----------------------------|----------|----------------|----------|----------------|----------|----------|----------|----------|
| Personal Services | 5 | 238,078 | 5 | 238,078 | 0 | 0 | 0 | 0 |
| Total - General Fund | 5 | 238,078 | 5 | 238,078 | 0 | 0 | 0 | 0 |

Add 2 Legislative Audit Trainee Positions in FY 09 - (B)

-(Governor) Provide funding of \$98,088 for two full-time legislative audit trainee positions in FY 09. The two positions will assist in reducing the whistleblower backlog, help complete the annual audit of the state's financial statements, and work on special reviews requested by agency heads and legislators.

-(Committee) Same as Governor.

| | | | | | | | | |
|-----------------------------|----------|----------|----------|---------------|----------|----------|----------|----------|
| Personal Services | 0 | 0 | 2 | 98,088 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 0 | 2 | 98,088 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|---------------------------|------------|-------------------|------------|-------------------|----------|----------|----------|----------|
| Budget Totals - GF | 115 | 11,719,413 | 117 | 12,224,930 | 0 | 0 | 0 | 0 |
|---------------------------|------------|-------------------|------------|-------------------|----------|----------|----------|----------|

Commission on Aging COA11400

| | Actual Expenditure FY 06 | Estimated FY 07 | Governor Recommended FY 08 | Governor Recommended FY 09 | Committee Recommended FY 08 | Committee Recommended FY 09 |
|------------------------------------|--------------------------------|--------------------|----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 4 | 4 | 4 | 5 | 4 | 5 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 133,632 | 242,847 | 284,787 | 375,849 | 284,787 | 375,849 |
| Other Expenses | 14,171 | 231,000 | 174,000 | 89,200 | 174,000 | 89,200 |
| Equipment | 0 | 4,400 | 9,500 | 2,500 | 9,500 | 2,500 |
| Agency Total - General Fund | 147,803 | 478,247 | 468,287 | 467,549 | 468,287 | 467,549 |
| Additional Funds Available | | | | | | |
| Private Contributions | 5,570 | 0 | 0 | 0 | 0 | 0 |
| Agency Grand Total | 153,373 | 478,247 | 468,287 | 467,549 | 468,287 | 467,549 |

| | Gov Rec FY 08 | | Gov Rec FY 09 | | Leg. Change FY 08 | | Leg. Change FY 09 | |
|--|---------------|----------------|---------------|----------------|-------------------|----------|-------------------|----------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| FY 07 Estimated Expenditures - GF | 4 | 478,247 | 4 | 478,247 | 0 | 0 | 0 | 0 |
| Inflation and Non-Program Changes - (B) | | | | | | | | |
| Personal Services | 0 | 41,940 | 0 | 64,630 | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 4,851 | 0 | 9,804 | 0 | 0 | 0 | 0 |
| Equipment | 0 | 5,100 | 0 | -1,900 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 51,891 | 0 | 72,534 | 0 | 0 | 0 | 0 |

Add Special Projection Coordinator Position - (B)
-(Governor) Provide funding of \$68,372 in FY 09 for a special projects coordinator. Responsibilities for this position include: grant research and writing, convening a series of long-term care forums, maintaining and updating the state's long-term care website, and creating new programs for older adults.

-(Committee) Same as Governor.

| | | | | | | | | |
|-----------------------------|----------|----------|----------|---------------|----------|----------|----------|----------|
| Personal Services | 0 | 0 | 1 | 68,372 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 0 | 1 | 68,372 | 0 | 0 | 0 | 0 |

Reduce Funding for Other Expenses - (B)
-(Governor) Reduce Other Expenses funding by \$61,851 in FY 08 and \$151,604 in FY 09 to reflect the timeline for completion of the Long-Term Care Needs Assessment study.

-(Committee) Same as Governor.

| | | | | | | | | |
|-----------------------------|----------|----------------|----------|-----------------|----------|----------|----------|----------|
| Other Expenses | 0 | -61,851 | 0 | -151,604 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | -61,851 | 0 | -151,604 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|---------------------------|----------|----------------|----------|----------------|----------|----------|----------|----------|
| Budget Totals - GF | 4 | 468,287 | 5 | 467,549 | 0 | 0 | 0 | 0 |
|---------------------------|----------|----------------|----------|----------------|----------|----------|----------|----------|

Commission on the Status of Women CSW11500

| | Actual Expenditure FY 06 | Estimated FY 07 | Governor Recommended FY 08 | Governor Recommended FY 09 | Committee Recommended FY 08 | Committee Recommended FY 09 |
|------------------------------------|--------------------------------|--------------------|----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 8 | 8 | 10 | 10 | 10 | 10 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 481,128 | 591,194 | 699,199 | 732,257 | 699,199 | 732,257 |
| Other Expenses | 123,995 | 136,618 | 334,657 | 341,687 | 334,657 | 341,687 |
| Equipment | 2,063 | 2,500 | 4,500 | 3,000 | 4,500 | 3,000 |
| Agency Total - General Fund | 607,186 | 730,312 | 1,038,356 | 1,076,944 | 1,038,356 | 1,076,944 |
| Additional Funds Available | | | | | | |
| Federal Contributions | 34,532 | 30,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Private Contributions | 50,180 | 40,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Agency Grand Total | 691,898 | 800,312 | 1,078,356 | 1,116,944 | 1,078,356 | 1,116,944 |

| | Gov Rec FY 08 | | Gov Rec FY 09 | | Leg. Change FY 08 | | Leg. Change FY 09 | |
|--|---------------|----------------|---------------|----------------|-------------------|----------|-------------------|----------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| FY 07 Estimated Expenditures - GF | 8 | 730,312 | 8 | 730,312 | 0 | 0 | 0 | 0 |
| Inflation and Non-Program Changes - (B) | | | | | | | | |
| Personal Services | 0 | 10,976 | 0 | 44,034 | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 2,869 | 0 | 5,798 | 0 | 0 | 0 | 0 |
| Equipment | 0 | 2,000 | 0 | 500 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 15,845 | 0 | 50,332 | 0 | 0 | 0 | 0 |

Add Program Manager and Program Assistant Positions - (B)

-(Governor) Provide funding of \$97,029 in each of FY 08 and FY 09 for two positions; program manager and program assistant. Responsibilities for these positions include the Nontraditional Employment for Women Project. Previously, these positions were funded for 9 months a year with temporary employees.

-(Committee) Same as Governor.

| | | | | | | | | |
|-----------------------------|----------|---------------|----------|---------------|----------|----------|----------|----------|
| Personal Services | 2 | 97,029 | 2 | 97,029 | 0 | 0 | 0 | 0 |
| Total - General Fund | 2 | 97,029 | 2 | 97,029 | 0 | 0 | 0 | 0 |

Increase Funding for Other Expenses - (B)

-(Governor) Provide Other Expenses funding of \$195,170 in FY 08 and \$199,271 in FY 09 including: \$50,000 for the Women, Poverty and Prostitution Initiative, and \$25,000 for Police Officers Standards and Training Academy for training related to trafficking in persons.

-(Committee) Same as Governor.

| | | | | | | | | |
|-----------------------------|----------|----------------|----------|----------------|----------|----------|----------|----------|
| Other Expenses | 0 | 195,170 | 0 | 199,271 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 195,170 | 0 | 199,271 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|---------------------------|-----------|------------------|-----------|------------------|----------|----------|----------|----------|
| Budget Totals - GF | 10 | 1,038,356 | 10 | 1,076,944 | 0 | 0 | 0 | 0 |
|---------------------------|-----------|------------------|-----------|------------------|----------|----------|----------|----------|

Latino and Puerto Rican Affairs Commission LPR11700

| | Actual Expenditure FY 06 | Estimated FY 07 | Governor Recommended FY 08 | Governor Recommended FY 09 | Committee Recommended FY 08 | Committee Recommended FY 09 |
|------------------------------------|--------------------------------|--------------------|----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 5 | 5 | 6 | 6 | 6 | 6 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 368,834 | 388,220 | 465,776 | 494,179 | 465,776 | 494,179 |
| Other Expenses | 54,122 | 95,526 | 103,360 | 103,440 | 103,360 | 103,440 |
| Equipment | 1,100 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Agency Total - General Fund | 424,056 | 486,246 | 571,636 | 600,119 | 571,636 | 600,119 |
| Additional Funds Available | | | | | | |
| Private Contributions | 114,875 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| Agency Grand Total | 538,931 | 566,246 | 651,636 | 680,119 | 651,636 | 680,119 |

| | Gov Rec FY 08 | | Gov Rec FY 09 | | Leg. Change FY 08 | | Leg. Change FY 09 | |
|---|---------------|----------------|---------------|----------------|-------------------|----------|-------------------|----------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| FY 07 Estimated Expenditures - GF | 5 | 486,246 | 5 | 486,246 | 0 | 0 | 0 | 0 |
| Inflation and Non-Program Changes - (B) | | | | | | | | |
| Personal Services | 0 | 32,424 | 0 | 60,827 | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 7,834 | 0 | 7,914 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 40,258 | 0 | 68,741 | 0 | 0 | 0 | 0 |
| Add Legislative Analyst Position - (B) | | | | | | | | |
| -(Governor) Provide funding of \$45,132 in each of FY 08 and FY 09 for a legislative analyst position. | | | | | | | | |
| -(Committee) Same as Governor. | | | | | | | | |
| Personal Services | 1 | 45,132 | 1 | 45,132 | 0 | 0 | 0 | 0 |
| Total - General Fund | 1 | 45,132 | 1 | 45,132 | 0 | 0 | 0 | 0 |
| Budget Totals - GF | 6 | 571,636 | 6 | 600,119 | 0 | 0 | 0 | 0 |

African-American Affairs Commission CAA11900

| | Actual Expenditure FY 06 | Estimated FY 07 | Governor Recommended FY 08 | Governor Recommended FY 09 | Committee Recommended FY 08 | Committee Recommended FY 09 |
|------------------------------------|--------------------------------|--------------------|----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 4 | 4 | 4 | 4 | 4 | 4 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 274,779 | 312,377 | 335,775 | 357,059 | 335,775 | 357,059 |
| Other Expenses | 35,526 | 58,563 | 75,161 | 76,386 | 75,161 | 76,386 |
| Equipment | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Agency Total - General Fund | 310,305 | 373,440 | 413,436 | 435,945 | 413,436 | 435,945 |
| Additional Funds Available | | | | | | |
| Federal Contributions | 2,081 | 0 | 0 | 0 | 0 | 0 |
| Private Contributions | 8,238 | 0 | 0 | 0 | 0 | 0 |
| Agency Grand Total | 320,624 | 373,440 | 413,436 | 435,945 | 413,436 | 435,945 |

| | Gov Rec FY 08 | | Gov Rec FY 09 | | Leg. Change FY 08 | | Leg. Change FY 09 | |
|--|---------------|----------------|---------------|----------------|-------------------|----------|-------------------|----------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| FY 07 Estimated Expenditures - GF | 4 | 373,440 | 4 | 373,440 | 0 | 0 | 0 | 0 |
| Inflation and Non-Program Changes - (B) | | | | | | | | |
| Personal Services | 0 | 23,398 | 0 | 44,682 | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 16,598 | 0 | 17,823 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 39,996 | 0 | 62,505 | 0 | 0 | 0 | 0 |
| Budget Totals - GF | 4 | 413,436 | 4 | 435,945 | 0 | 0 | 0 | 0 |

Asian Pacific American Affairs Commission APC11920

| | Actual Expenditure FY 06 | Estimated FY 07 | Governor Recommended FY 08 | Governor Recommended FY 09 | Committee Recommended FY 08 | Committee Recommended FY 09 |
|------------------------------------|--------------------------------|--------------------|----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| POSITION SUMMARY | | | | | | |
| Permanent Full-Time | 0 | 0 | 0 | 0 | 0 | 2 |
| BUDGET SUMMARY | | | | | | |
| Personal Services | 0 | 0 | 0 | 0 | 0 | 145,000 |
| Other Expenses | 0 | 0 | 0 | 0 | 25,000 | 50,000 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Agency Total - General Fund | 0 | 0 | 0 | 0 | 25,000 | 200,000 |

| Gov Rec FY 08 | | Gov Rec FY 09 | | Leg. Change FY 08 | | Leg. Change FY 09 | |
|---------------|--------|---------------|--------|-------------------|--------|-------------------|--------|
| Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |

Establish an Asian Pacific American Affairs Commission - (B)
-(Committee) Provide funding of \$25,000 in FY 08 and \$200,000 in FY 09 (\$145,000 in Personal Services for 2 positions, \$50,000 in Other Expenses and \$5,000 in Equipment) to establish an Asian Pacific American Affairs Commission. The FY 08 funding will be utilized to complete a national search for an Executive Director and for various start-up expenses.

| | | | | | | | | |
|-----------------------------|----------|----------|----------|----------|----------|---------------|----------|----------------|
| Personal Services | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 145,000 |
| Other Expenses | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 50,000 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Total - General Fund | 0 | 0 | 0 | 0 | 0 | 25,000 | 2 | 200,000 |
| Budget Totals - GF | 0 | 0 | 0 | 0 | 0 | 25,000 | 2 | 200,000 |