

Legislative

Coordinator - Marcy Picano

Office of Fiscal Analysis

Description	Analyst	Governor Recommended		Committee Recommended		Difference from Governor	
		FY 14	FY 15	FY 14	FY 15	FY 14	FY 15

General Fund

Legislative Management	MP	67,058,170	70,900,166	66,127,441	69,687,267	(930,729)	(1,212,899)
Auditors of Public Accounts	MP	11,792,609	12,379,313	11,792,609	12,379,313	0	0
Commission on Aging	MP	440,992	458,974	440,992	458,974	0	0
Permanent Commission on the Status of Women	MP	578,421	604,737	598,421	604,737	20,000	0
Commission on Children	MP	666,034	702,473	716,034	752,473	50,000	50,000
Latino and Puerto Rican Affairs Commission	MP	470,761	450,034	470,761	450,034	0	0
African-American Affairs Commission	MP	289,969	300,877	289,969	300,877	0	0
Asian Pacific American Affairs Commission	MP	239,562	197,399	239,562	197,399	0	0
Total		81,536,518	85,993,973	80,675,789	84,831,074	(860,729)	(1,162,899)

Legislative Management

OLM10000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	438	439	439	439	439	439

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	40,445,228	45,260,629	47,370,881	50,020,355	47,370,881	50,020,355
Other Expenses	11,105,038	14,983,232	16,235,635	17,138,316	16,130,406	17,168,117
Equipment	160,527	316,000	529,700	692,800	4,200	50,100
Other Current Expenses						
Flag Restoration	0	75,000	75,000	75,000	75,000	75,000
Minor Capital Improvements	16,630	265,000	700,000	900,000	0	0
Interim Salary/Caucus Offices	550,760	464,100	605,086	495,478	605,086	495,478
Redistricting	914,191	0	0	0	0	0
Connecticut Academy of Science and Engineering	25,000	100,000	100,000	100,000	500,000	400,000
Old State House	490,941	616,523	555,950	581,500	555,950	581,500
Other Than Payments to Local Governments						
Interstate Conference Fund	332,503	380,584	383,747	399,080	383,747	399,080
New England Board of Higher Education	183,750	194,183	192,938	202,584	192,938	202,584
GAAP Adjustments	0	0	309,233	295,053	309,233	295,053
Agency Total - General Fund	54,224,567	62,655,251	67,058,170	70,900,166	66,127,441	69,687,267
Additional Funds Available						
Federal & Other Restricted Act	7,664	0	0	0	0	0
Private Contributions	2,738,259	2,500,000	3,200,000	3,200,000	3,200,000	3,200,000
Agency Grand Total	56,970,490	65,155,251	70,258,170	74,100,166	69,327,441	72,887,267

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding for Minor Capital Improvements

Minor Capital Improvements	0	2,835,000	0	3,435,000	0	0	0	0
Total - General Fund	0	2,835,000	0	3,435,000	0	0	0	0

Governor

Provide funding of \$2,835,000 in FY 14 and \$3,435,000 in FY 15 for various capital improvement projects at the Capitol, Legislative Office Building, and Old State House. These projects include skylight repairs, energy management upgrades, roof replacement, boiler replacement, new HVAC air handling units, and garage joint replacement and recoating.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding to Reflect Wage & Compensation Related Costs

Interim Salary/Caucus Offices	0	140,986	0	31,378	0	0	0	0
Personal Services	0	2,110,252	0	4,759,726	0	0	0	0
Total - General Fund	0	2,251,238	0	4,791,104	0	0	0	0

Governor

Provide funding of \$2,251,238 in FY 14 and \$4,791,104 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Old State House	0	24,427	0	50,027	0	0	0	0
Other Expenses	0	390,707	0	878,486	0	0	0	0
Total - General Fund	0	415,134	0	928,513	0	0	0	0

Background

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

Governor

Increase funding for the Other Expenses and Old State House accounts by \$415,134 in FY 14 and an additional \$513,379 in FY 15 (for a cumulative total of \$928,513 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Adjust Funding for Other Expenses and Equipment

Equipment	0	2,161,200	0	1,923,800	0	0	0	0
Other Expenses	0	648,998	0	539,252	0	0	0	0
Total - General Fund	0	2,810,198	0	2,463,052	0	0	0	0

Governor

Provide funding of \$2,810,198 in FY 14 and \$2,463,052 in FY 15 for the Other Expenses and Equipment accounts. Funding is provided for PeopleSoft, network switches, tax software, IT consulting services, and HD equipment upgrades.

Committee

Same as Governor

Adjust Funding for Short/Long Sessions

Other Expenses	0	(719,144)	0	(61,893)	0	0	0	0
Total - General Fund	0	(719,144)	0	(61,893)	0	0	0	0

Governor

Reduce funding by \$719,144 in FY 14 and \$61,893 in FY 15 to adjust for the number of days in a short session (FY 14) and a long session (FY 15).

Committee

Same as Governor

Adjust Other Expenses to Reflect Current Requirements

Other Expenses	0	931,842	0	799,239	0	0	0	0
Total - General Fund	0	931,842	0	799,239	0	0	0	0

Governor

Provide funding by \$931,842 in FY 14 and \$799,236 in FY 15 for increased electricity costs, premises repair and maintenance services, conferences, seminars and workshops, and out-of-state travel.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	309,233	0	295,053	0	0	0	0
Total - General Fund	0	309,233	0	295,053	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$309,233 in FY 14 and \$295,053 in FY 15 to reflect the implementation of GAAP in the budget.

Committee

Same as Governor

Annualize Previous Year Partial Funding

Interstate Conference Fund	0	15,223	0	31,056	0	0	0	0
New England Board of Higher Education	0	(1,245)	0	8,401	0	0	0	0
Total - General Fund	0	13,978	0	39,457	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$13,978 in FY 14 and \$39,457 in FY 15 to reflect full year funding for Interstate Conference Fund and New England Board of Higher Education dues.

Committee

Same as Governor

Policy Revisions**Adjust Funding for CCDC**

Other Expenses	0	10,000	0	10,000	0	10,000	0	10,000
Total - General Fund	0	10,000	0	10,000	0	10,000	0	10,000

Background

The Connecticut General Assembly (CGA) contracts with the Capitol Child Development Center, Inc. (CCDC) for the management and operation of the legislative day care center, established by the CGA, to provide child care services for the employees of the State and the CGA and other community members. CCDC is located in the first floor of the Capitol Towers at 450 Broad Street in Hartford and the facility is leased through the Department of Administrative Services (DAS) on behalf of the CGA. The current contract between the CGA and CCDC is in the amount of \$53,000, for the period 10/1/2011-9/30/2014.

Committee

Provide funding of \$10,000 in both FY 14 and FY 15 for goods and supplies.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for Printing & Binding

Other Expenses	0	(190,229)	0	(55,199)	0	(190,229)	0	(55,199)
Total - General Fund	0	(190,229)	0	(55,199)	0	(190,229)	0	(55,199)

Committee

Reduce funding by \$190,229 in FY 14 and \$55,199 in FY 15 to reflect the funding of printing and binding at FY 12 and FY 13 levels, respectively.

Adjust Funding for the Office of Legislative Management

Equipment	0	(525,500)	0	(642,700)	0	(525,500)	0	(642,700)
Minor Capital Improvements	0	(700,000)	0	(900,000)	0	(700,000)	0	(900,000)
Total - General Fund	0	(1,225,500)	0	(1,542,700)	0	(1,225,500)	0	(1,542,700)

Committee

Reduce funding by \$1,225,500 in FY 14 and \$1,542,700 in FY 15 to reflect the funding of the agency's equipment and capital projects through a bond allocation from the State Bond Commission in both FY 14 and FY 15. Of this total, \$525,500 in FY 14 and \$642,700 in FY 15 is for equipment items; and \$700,000 in FY 14 and \$900,000 in FY 15 is for minor capital improvement items. These projects include various information technology (IT) equipment items, various projects at the Legislative Office Building (LOB) and Capitol, and emergency equipment for the Capitol Police.

Provide Funding for CASE

Connecticut Academy of Science and Engineering	0	400,000	0	300,000	0	400,000	0	300,000
Total - General Fund	0	400,000	0	300,000	0	400,000	0	300,000

Background

The Connecticut Academy of Science and Engineering (CASE) was established by the Connecticut General Assembly in 1976, under Special Act 76-53, as a 200-member organization whose main purpose was to advise state government and industry 'in the application of science and engineering to the economic and social welfare.'

Committee

Provide funding of \$400,000 in FY 14 for an early childhood discontinuity study and \$300,000 in FY 15 for a disparity study.

Rollout FY 13 DMP

Equipment	0	(1,947,500)	0	(1,547,000)	0	0	0	0
Interstate Conference Fund	0	(12,060)	0	(12,560)	0	0	0	0
Minor Capital Improvements	0	(2,400,000)	0	(2,800,000)	0	0	0	0
Old State House	0	(85,000)	0	(85,050)	0	0	0	0
Total - General Fund	0	(4,444,560)	0	(4,444,610)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$4,444,560 in FY 14 and by \$4,444,610 FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Results Based Accountability

Other Expenses	0	75,000	0	75,000	0	75,000	0	75,000
Total - General Fund	0	75,000	0	75,000	0	75,000	0	75,000

Committee

Provide funding of \$75,000 in both FY 14 and FY 15 for Results-Based Accountability.

Install Water Filling Stations

Committee

In FY 14, the Office of Legislative Management (OLM) shall replace all water fountains with water filling stations on the first floor of the Legislative Office Building (LOB). In FY 15, OLM shall install water filling stations on the second floor of the LOB.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	439	62,655,251	439	62,655,251	0	0	0	0
Current Services	0	8,847,479	0	12,689,525	0	0	0	0
Policy Revisions	0	(5,375,289)	0	(5,657,509)	0	(930,729)	0	(1,212,899)
Total Recommended - GF	439	66,127,441	439	69,687,267	0	(930,729)	0	(1,212,899)

Auditors of Public Accounts

APA11000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	117	117	117	117	117	117

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	10,592,554	11,136,456	11,287,145	11,860,523	11,287,145	11,860,523
Other Expenses	740,770	417,709	426,778	439,153	426,778	439,153
Equipment	10,016	10,000	10,000	10,000	10,000	10,000
GAAP Adjustments	0	0	68,686	69,637	68,686	69,637
Agency Total - General Fund	11,343,340	11,564,165	11,792,609	12,379,313	11,792,609	12,379,313

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	654,222	0	1,227,600	0	0	0	0
Total - General Fund	0	654,222	0	1,227,600	0	0	0	0

Governor

Provide funding of \$654,222 in FY 14 and \$1,227,600 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, turnover, accumulated leave and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	9,069	0	21,444	0	0	0	0
Total - General Fund	0	9,069	0	21,444	0	0	0	0

Governor

Increase funding for Other Expenses by \$9,069 in FY 14 and an additional \$12,375 in FY 15 (for a cumulative total of \$21,444 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	68,686	0	69,637	0	0	0	0
Total - General Fund	0	68,686	0	69,637	0	0	0	0

Governor

Provide funding of \$68,686 in FY 14 and \$69,637 in FY 15 to reflect the implementation of GAAP in the budget.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Rollout of FY 13 DMP

Personal Services	0	(503,533)	0	(503,533)	0	0	0	0
Total - General Fund	0	(503,533)	0	(503,533)	0	0	0	0

Governor

Reduce funding by \$503,533 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Committee

Same as Governor

Provide Recommendations on Performance Audits

Committee

The Auditors of Public Accounts (APA) shall provide recommendations on which state program could be the focus of performance audits, and what other states are doing in regards to performance audits. The Auditors of Public Accounts shall report to the Government Administration and Elections Committee by January 1, 2014.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	117	11,564,165	117	11,564,165	0	0	0	0
Current Services	0	731,977	0	1,318,681	0	0	0	0
Policy Revisions	0	(503,533)	0	(503,533)	0	0	0	0
Total Recommended - GF	117	11,792,609	117	12,379,313	0	0	0	0

Commission on Aging COA11400

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	4	4	4	4	4	4

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	241,779	251,989	395,673	417,627	395,673	417,627
Other Expenses	2,562	6,495	37,418	38,848	37,418	38,848
Equipment	0	1,500	0	0	0	0
GAAP Adjustments	0	0	7,901	2,499	7,901	2,499
Agency Total - General Fund	244,341	259,984	440,992	458,974	440,992	458,974

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	55,872	0	41,043	0	0	0	0
Total - General Fund	0	55,872	0	41,043	0	0	0	0

Governor

Provide funding of \$55,872 in FY 14 and \$41,043 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	136	0	328	0	0	0	0
Total - General Fund	0	136	0	328	0	0	0	0

Background

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

Governor

Increase funding for Other Expenses by \$136 in FY 14 and an additional \$192 in FY 15 (for a cumulative total of \$328 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Adjust Funding for Commission on Aging

Other Expenses	0	35,787	0	37,025	0	0	0	0
Personal Services	0	88,136	0	124,919	0	0	0	0
Total - General Fund	0	123,923	0	161,944	0	0	0	0

Governor

Provide funding of \$123,923 in FY 14 and \$161,944 in FY 15 for the Commission on Aging. Of this total, Personal Services funding of \$88,136 in FY 14 and \$124,919 in FY 15 is provided to fully fund three filled staff positions (that are currently at reduced hours). The remaining \$35,787 in FY 14 and \$37,025 in FY 15 in the Other Expenses account is for advertising, out-of-state travel, conferences, and

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

consulting services.

Committee

Same as Governor

Policy Revisions

Rollout FY 13 DMP

Equipment	0	(1,500)	0	(1,500)	0	0	0	0
Other Expenses	0	(5,000)	0	(5,000)	0	0	0	0
Personal Services	0	(324)	0	(324)	0	0	0	0
Total - General Fund	0	(6,824)	0	(6,824)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$6,824 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Committee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	7,901	0	2,499	0	0	0	0
Total - General Fund	0	7,901	0	2,499	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$7,901 in FY 14 and \$2,499 in FY 15 to reflect the implementation of GAAP in the budget.

Committee

Same as Governor

Adjust Commissions' Lapse

Background

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

Governor

Consolidate five legislative commissions, and eliminate the Commission on Aging, through a bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15.

Committee

Do not consolidate five legislative commissions and do not eliminate the Commission on Aging. As a result, the bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15 will not be achieved.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4	259,984	4	259,984	0	0	0	0
Current Services	0	179,931	0	203,315	0	0	0	0
Policy Revisions	0	1,077	0	(4,325)	0	0	0	0
Total Recommended - GF	4	440,992	4	458,974	0	0	0	0

Permanent Commission on the Status of Women
CSW11500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	6	6	6	6	6	6

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	417,707	447,419	513,111	543,032	513,111	543,032
Other Expenses	50,588	55,475	58,834	57,117	78,834	57,117
Equipment	0	1,500	1,000	1,000	1,000	1,000
GAAP Adjustments	0	0	5,476	3,588	5,476	3,588
Agency Total - General Fund	468,295	504,394	578,421	604,737	598,421	604,737
Additional Funds Available						
Private Contributions	13,709	0	0	0	0	0
Agency Grand Total	482,004	504,394	578,421	604,737	598,421	604,737

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	27,089	0	56,940	0	0	0	0
Total - General Fund	0	27,089	0	56,940	0	0	0	0

Governor

Provide funding of \$27,089 in FY 14 and \$56,940 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	1,165	0	2,808	0	0	0	0
Total - General Fund	0	1,165	0	2,808	0	0	0	0

Background

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

Governor

Increase funding for Other Expenses by \$1,165 in FY 14 and an additional \$1,643 in FY 15 (for a cumulative total of \$2,808 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	5,476	0	3,588	0	0	0	0
Total - General Fund	0	5,476	0	3,588	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$5,476 in FY 14 and \$3,588 in FY 15 to reflect the implementation of GAAP in the budget.

Committee

Same as Governor

Policy Revisions

Adjust Funding for PCSW

Equipment	0	(500)	0	(500)	0	0	0	0
Other Expenses	0	2,194	0	(1,166)	0	0	0	0
Personal Services	0	51,842	0	51,912	0	0	0	0
Total - General Fund	0	53,536	0	50,246	0	0	0	0

Governor

Provide funding of \$53,536 in FY 14 and \$50,246 in FY 15. Of this total, Personal Services funding of \$51,842 in FY 14 and \$51,912 in FY 15 is provided to fully fund five filled positions (that are currently at reduced hours). Adjust funding by \$2,194 in FY 14 and (\$1,166) in FY 15 in the Other Expenses account for out-of-state travel, consulting services and training. Lastly, reduce the Equipment account by \$500 in both FY 14 and FY 15 for office furniture.

Committee

Same as Governor

Provide Funding for Early Childhood Education Survey

Other Expenses	0	20,000	0	0	0	20,000	0	0
Total - General Fund	0	20,000	0	0	0	20,000	0	0

Committee

Provide funding of \$20,000 in FY 14 for a consultant to perform a salary survey of early childhood educators in the state. The survey will conduct a living wage comparison study of those educators in the state versus other states. A report shall be issued to the Committee on Higher Education by June 30, 2014.

Rollout of FY 13 DMP

Personal Services	0	(13,239)	0	(13,239)	0	0	0	0
Total - General Fund	0	(13,239)	0	(13,239)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$13,239 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Commissions' Lapse

Background

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

Governor

Consolidate five legislative commissions, and eliminate the Commission on Aging, through a bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15.

Committee

Do not consolidate five legislative commissions and do not eliminate the Commission on Aging. As a result, the bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15 will not be achieved.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	6	504,394	6	504,394	0	0	0	0
Current Services	0	33,730	0	63,336	0	0	0	0
Policy Revisions	0	60,297	0	37,007	0	20,000	0	0
Total Recommended - GF	6	598,421	6	604,737	0	20,000	0	0

Commission on Children

CCY11600

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	7	7	7	7	7	7

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	488,996	502,233	630,416	670,356	630,416	670,356
Other Expenses	24,216	29,507	26,187	27,055	76,187	77,055
GAAP Adjustments	0	0	9,431	5,062	9,431	5,062
Agency Total - General Fund	513,212	531,740	666,034	702,473	716,034	752,473
Additional Funds Available						
Private Contributions	617	0	0	0	0	0
Agency Grand Total	513,829	531,740	666,034	702,473	716,034	752,473

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	26,862	0	66,802	0	0	0	0
Total - General Fund	0	26,862	0	66,802	0	0	0	0

Governor

Provide funding of \$26,862 in FY 14 and \$66,802 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, accumulated leave, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	637	0	1,505	0	0	0	0
Total - General Fund	0	637	0	1,505	0	0	0	0

Background

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

Governor

Increase funding for Other Expenses by \$637 in FY 14 and an additional \$868 in FY 15 (for a cumulative total of \$1,505 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	9,431	0	5,062	0	0	0	0
Total - General Fund	0	9,431	0	5,062	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$9,431 in FY 14 and \$5,062 in FY 15 to reflect the implementation of GAAP in the budget.

Committee

Same as Governor

Policy Revisions**Adjust Funding for Commission on Children**

Personal Services	0	111,321	0	111,321	0	0	0	0
Total - General Fund	0	111,321	0	111,321	0	0	0	0

Governor

Adjust funding for Personal Services by \$111,321 in both FY 14 and FY 15 to fully fund seven authorized positions (five are currently filled) and eligible promotions.

Committee

Same as Governor

Rollout FY 13 DMP

Other Expenses	0	(3,957)	0	(3,957)	0	0	0	0
Personal Services	0	(10,000)	0	(10,000)	0	0	0	0
Total - General Fund	0	(13,957)	0	(13,957)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$13,957 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Committee

Same as Governor

Provide Funding for LGBT Consultant

Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000

Governor**Committee**

Provide funding of \$50,000 in both FY 14 and FY 15 to study the issue of bullying in the lesbian, gay, bisexual, and transgender (LGBT) community in schools.

Adjust Commissions' Lapse**Background**

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

Governor

Consolidate five legislative commissions, and eliminate the Commission on Aging, through a bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15.

Committee

Do not consolidate five legislative commissions and do not eliminate the Commission on Aging. As a result, the bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15 will not be achieved.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	7	531,740	7	531,740	0	0	0	0
Current Services	0	36,930	0	73,369	0	0	0	0
Policy Revisions	0	147,364	0	147,364	0	50,000	0	50,000
Total Recommended - GF	7	716,034	7	752,473	0	50,000	0	50,000

Latino and Puerto Rican Affairs Commission

LPR11700

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	3	3	4	4	4	4

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	253,212	284,684	400,430	419,433	400,430	419,433
Other Expenses	45,143	33,766	63,980	28,144	63,980	28,144
GAAP Adjustments	0	0	6,351	2,457	6,351	2,457
Agency Total - General Fund	298,355	318,450	470,761	450,034	470,761	450,034
Additional Funds Available						
Private Contributions	27,219	0	0	0	0	0
Agency Grand Total	325,574	318,450	470,761	450,034	470,761	450,034

Account	Committee				Difference from Governor Recommended				
	FY 14		FY 15		FY 14		FY 15		
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	19,950	0	38,953	0	0	0	0
Total - General Fund	0	19,950	0	38,953	0	0	0	0

Governor

Provide funding of \$19,950 in FY 14 and \$38,953 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	709	0	1,734	0	0	0	0
Total - General Fund	0	709	0	1,734	0	0	0	0

Background

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

Governor

Increase funding for Other Expenses by \$709 in FY 14 and an additional \$1,025 in FY 15 (for a cumulative total of \$1,734 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	6,351	0	2,457	0	0	0	0
Total - General Fund	0	6,351	0	2,457	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$6,351 in FY 14 and \$2,457 in FY 15 to reflect the implementation of GAAP in the budget.

Committee

Same as Governor

Policy Revisions**Adjust Funding for LPRAC**

Other Expenses	0	37,864	0	1,003	0	0	0	0
Personal Services	1	95,796	1	95,796	0	0	0	0
Total - General Fund	1	133,660	1	96,799	0	0	0	0

Governor

Provide funding of \$133,660 in FY 14 and \$96,799 in FY 15 for LPRAC. Of this total, Personal Services funding of \$95,796 in both FY 14 and FY 15 is provided for one Principle Analyst position. The remaining \$37,864 in FY 14 and \$1,003 in FY 15 in the Other Expenses account is for out-of-state travel, printing and consulting services.

Committee

Same as Governor

Rollout FY 13 DMP

Other Expenses	0	(8,359)	0	(8,359)	0	0	0	0
Total - General Fund	0	(8,359)	0	(8,359)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$8,359 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Committee

Same as Governor

Adjust Commissions' Lapse**Background**

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

Governor

Consolidate five legislative commissions, and eliminate the Commission on Aging, through a bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15.

Committee

Do not consolidate five legislative commissions and do not eliminate the Commission on Aging. As a result, the bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15 will not be achieved.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3	318,450	3	318,450	0	0	0	0
Current Services	0	27,010	0	43,144	0	0	0	0
Policy Revisions	1	125,301	1	88,440	0	0	0	0
Total Recommended - GF	4	470,761	4	450,034	0	0	0	0

African-American Affairs Commission

CAA11900

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	2	2	3	3	3	3

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	177,822	187,166	260,856	273,642	260,856	273,642
Other Expenses	16,724	22,663	25,032	25,684	25,032	25,684
GAAP Adjustments	0	0	4,081	1,551	4,081	1,551
Agency Total - General Fund	194,546	209,829	289,969	300,877	289,969	300,877
Additional Funds Available						
Private Contributions	16,087	0	0	0	0	0
Agency Grand Total	210,633	209,829	289,969	300,877	289,969	300,877

Account	Committee				Difference from Governor Recommended				
	FY 14		FY 15		FY 14		FY 15		
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	24,188	0	36,974	0	0	0	0
Total - General Fund	0	24,188	0	36,974	0	0	0	0

Governor

Provide funding of \$24,188 in FY 14 and \$36,974 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	492	0	1,144	0	0	0	0
Personal Services	0	0	0	0	0	0	0	0
Total - General Fund	0	492	0	1,144	0	0	0	0

Background

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

Governor

Increase funding for Other Expenses by \$492 in FY 14 and an additional \$652 in FY 15 (for a cumulative total of \$1,144 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout FY 13 DMP

Personal Services	0	(5,508)	0	(5,508)	0	0	0	0
Total - General Fund	0	(5,508)	0	(5,508)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$5,508 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Committee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	4,081	0	1,551	0	0	0	0
Total - General Fund	0	4,081	0	1,551	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$4,081 in FY 14 and \$1,551 in FY 15 to reflect the implementation of GAAP in the budget.

Committee

Same as Governor

Policy Revisions

Adjust Funding for African-American Affairs Commission

Other Expenses	0	1,877	0	1,877	0	0	0	0
Personal Services	1	55,010	1	55,010	0	0	0	0
Total - General Fund	1	56,887	1	56,887	0	0	0	0

Governor

Provide funding of \$56,887 in both FY 14 and FY 15 for the African-American Affairs Commission. Of this total, Personal Services funding of \$55,010 in both FY 14 and FY 15 is provided for one Legislative Analyst II position. The remaining \$1,877 in both FY 14 and FY 15 in the Other Expenses account is for printing.

Committee

Same as Governor

Adjust Commissions' Lapse

Background

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

Governor

Consolidate five legislative commissions, and eliminate the Commission on Aging, through a bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15.

Committee

Do not consolidate five legislative commissions and do not eliminate the Commission on Aging. As a result, the bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15 will not be achieved.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	209,829	2	209,829	0	0	0	0
Current Services	0	23,253	0	34,161	0	0	0	0
Policy Revisions	1	56,887	1	56,887	0	0	0	0
Total Recommended - GF	3	289,969	3	300,877	0	0	0	0

Asian Pacific American Affairs Commission

APC11950

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	2	2	2	2	2	2

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	47,131	147,482	169,370	179,683	169,370	179,683
Other Expenses	9,917	4,213	65,709	15,038	65,709	15,038
Equipment	0	1,500	0	0	0	0
GAAP Adjustments	0	0	4,483	2,678	4,483	2,678
Agency Total - General Fund	57,048	153,195	239,562	197,399	239,562	197,399

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	9,336	0	19,649	0	0	0	0
Total - General Fund	0	9,336	0	19,649	0	0	0	0

Governor

Provide funding of \$9,336 in FY 14 and \$19,649 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	341	0	562	0	0	0	0
Total - General Fund	0	341	0	562	0	0	0	0

Background

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

Governor

Increase funding for Other Expenses by \$341 in FY 14 and an additional \$221 in FY 15 (for a cumulative total of \$562 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	4,483	0	2,678	0	0	0	0
Total - General Fund	0	4,483	0	2,678	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$4,483 in FY 14 and \$2,678 in FY 15 to reflect the implementation of GAAP in the budget.

Committee

Same as Governor

Policy Revisions

Adjust Funding for Asian Pacific American Affairs Commission

Other Expenses	0	63,675	0	12,783	0	0	0	0
Personal Services	0	12,552	0	12,552	0	0	0	0
Total - General Fund	0	76,227	0	25,335	0	0	0	0

Governor

Provide funding of \$76,227 in FY 14 and \$25,335 in FY 15 for the Asian Pacific American Affairs Commission. Of this total, Personal Services funding of \$12,552 in both FY 14 and FY 15 is provided for eligible promotions. The remaining \$63,675 in FY 14 and \$12,783 in FY 15 in the Other Expenses account is for a needs assessment study and translation services.

Committee

Same as Governor

Rollout FY 13 DMP

Equipment	0	(1,500)	0	(1,500)	0	0	0	0
Other Expenses	0	(2,520)	0	(2,520)	0	0	0	0
Total - General Fund	0	(4,020)	0	(4,020)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$4,020 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Committee

Same as Governor

Adjust Commissions' Lapse

Background

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

Governor

Consolidate five legislative commissions, and eliminate the Commission on Aging, through a bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15.

Committee

Do not consolidate five legislative commissions and do not eliminate the Commission on Aging. As a result, the bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15 will not be achieved.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	153,195	2	153,195	0	0	0	0
Current Services	0	14,160	0	22,889	0	0	0	0
Policy Revisions	0	72,207	0	21,315	0	0	0	0
Total Recommended - GF	2	239,562	2	197,399	0	0	0	0