

Legislative Coordinator – Chris Perillo

			Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
General Fund								
Legislative Management	3	MP	57,606,555	60,826,989	67,144,002	67,144,002	0	.00
Auditors of Public Accounts	4	MP	10,952,023	12,442,861	13,426,371	13,426,371	0	.00
Commission on Aging	5	MP	367,811	235,213	256,071	256,071	0	.00
Permanent Commission on the Status of Women	6	MP	790,957	461,348	505,420	505,420	0	.00
Latino and Puerto Rican Affairs Commission	7	MP	559,380	303,564	319,791	319,791	0	.00
African-American Affairs Commission	8	MP	369,337	205,374	212,236	212,236	0	.00
Asian Pacific American Affairs Commission	9	MP	0	25,717	52,310	52,310	0	.00
Total - General Fund			70,646,063	74,501,066	81,916,201	81,916,201	0	.00
Total - All Appropriated Funds			70,646,063	74,501,066	81,916,201	81,916,201	0	.00

BUDGET CHANGES

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
LEGISLATIVE		
<u>Legislative Management</u>		
FY 11 Original Appropriation - GF	446	67,144,002
Budget Totals - GF	446	67,144,002
<u>Auditors of Public Accounts</u>		
FY 11 Original Appropriation - GF	117	13,426,371
Budget Totals - GF	117	13,426,371
<u>Commission on Aging</u>		
FY 11 Original Appropriation - GF	4	256,071
Eliminate the Commission on Aging Personal Services	-4	0
Total - General Fund	-4	0
Budget Totals - GF	0	256,071
<u>Permanent Commission on the Status of Women</u>		
FY 11 Original Appropriation - GF	6	505,420
Eliminate the Permanent Commission on the Status of Women Personal Services	-6	0
Total - General Fund	-6	0
Budget Totals - GF	0	505,420
<u>Latino and Puerto Rican Affairs Commission</u>		
FY 11 Original Appropriation - GF	3	319,791
Eliminate the Latino and Puerto Rican Affairs Commission Personal Services	-3	0
Total - General Fund	-3	0
Budget Totals - GF	0	319,791
<u>African-American Affairs Commission</u>		
FY 11 Original Appropriation - GF	2	212,236
Eliminate the African-American Affairs Commission Personal Services	-2	0
Total - General Fund	-2	0
Budget Totals - GF	0	212,236
<u>Asian Pacific American Affairs Commission</u>		
FY 11 Original Appropriation - GF	1	52,310
Eliminate the Asian Pacific American Affairs Commission Personal Services	-1	0
Total - General Fund	-1	0
Budget Totals - GF	0	52,310
LEGISLATIVE TOTALS		
Total Legislative	563	81,916,201
GRAND TOTAL	563	81,916,201

Legislative Management OLM10000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	435	446	446	446	0	0.00
BUDGET SUMMARY						
Personal Services	41,294,270	41,812,955	46,473,050	46,473,050	0	0.00
Other Expenses	14,461,531	16,208,578	16,890,317	16,890,317	0	0.00
Equipment	328,700	394,300	983,000	983,000	0	0.00
Other Current Expenses						
Flag Restoration	4,828	0	50,000	50,000	0	0.00
Minor Capital Improvements	288,123	765,916	825,000	825,000	0	0.00
Interim Salary/Caucus Offices	415,624	539,125	461,000	461,000	0	0.00
Redistricting	13,018	190,000	400,000	400,000	0	0.00
Connecticut Academy of Science and Engineering	0	0	100,000	100,000	0	0.00
Old State House	470,425	575,000	583,400	583,400	0	0.00
Other Than Payments to Local Governments						
Interstate Conference Fund	330,036	341,115	378,235	378,235	0	0.00
Agency Total - General Fund	57,606,555	60,826,989	67,144,002	67,144,002	0	0.00
Additional Funds Available						
Private Contributions	2,527,900	2,509,000	2,509,000	2,509,000	0	0.00
Agency Grand Total	60,134,455	63,335,989	69,653,002	69,653,002	0	0.00
				Gov. Rev. FY 11 Pos.		Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - GF				446		67,144,002
Total - GF				446		67,144,002

Auditors of Public Accounts APA11000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	117	117	117	117	0	0.00
BUDGET SUMMARY						
Personal Services	10,234,712	11,417,351	12,569,724	12,569,724	0	0.00
Other Expenses	712,607	1,015,510	806,647	806,647	0	0.00
Equipment	4,704	10,000	50,000	50,000	0	0.00
Agency Total - General Fund	10,952,023	12,442,861	13,426,371	13,426,371	0	0.00

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - GF	117	13,426,371
Total - GF	117	13,426,371

Commission on Aging COA11400

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	5	4	4	0	-4	-100.00
BUDGET SUMMARY						
Personal Services	338,579	202,794	216,207	216,207	0	0.00
Other Expenses	29,232	32,419	39,864	39,864	0	0.00
Agency Total - General Fund	367,811	235,213	256,071	256,071	0	0.00

Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
4	256,071

FY 11 Original Appropriation - GF

Eliminate the Commission on Aging

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies. The combined original appropriated budget for the six legislative commissions is \$1,876,248.

(Governor) The six legislative commissions are eliminated through a bottom line lapse reduction of \$1,647,069; a Legislative Agencies Management Lapse (\$9,528), and a Legislative Agencies Personal Services Reduction (\$219,651). Four positions are eliminated in this commission.

Legislative Commissions' Lapses & Reductions				
Commission	Eliminate Commissions	Personal Services Reduction	Management Reduction	Total
Aging	\$250,577	\$3,906	\$1,588	\$256,071
Women	462,489	41,343	1,588	505,420
Children	362,284	166,548	1,588	530,420
Latino & Puerto Rican	314,008	4,195	1,588	319,791
African-American	206,989	3,659	1,588	212,236
Asian Pacific American	50,722	-	1,588	52,310
Total	\$1,647,069	\$219,651	\$9,528	\$1,876,248

Personal Services	-4	0
Total - General Fund	-4	0
Total - GF	0	256,071

Permanent Commission on the Status of Women CSW11500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	10	6	6	0	-6	-100.00
BUDGET SUMMARY						
Personal Services	649,861	341,998	389,217	389,217	0	0.00
Other Expenses	138,246	119,350	116,203	116,203	0	0.00
Equipment	2,850	0	0	0	0	N/A
Agency Total - General Fund	790,957	461,348	505,420	505,420	0	0.00
Additional Funds Available						
Private Contributions	33,000	5,000	2,000	2,000	0	0.00
Agency Grand Total	823,957	466,348	507,420	507,420	0	0.00

Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
6	505,420

FY 11 Original Appropriation - GF

Eliminate 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. The combined original appropriated budget for the six legislative commissions is \$1,876,248.

(Governor)

The six legislative commissions are eliminated through a bottom line lapse reduction of \$1,647,069; a Legislative Agencies Management Lapse (\$9,528), and a Legislative Agencies Personal Services Reduction (\$219,651). Six positions are eliminated in this commission.

Legislative Commissions' Lapses & Reductions				
Commission	Eliminate Commissions	Personal Services Reduction	Management Reduction	Total
Aging	\$250,577	\$3,906	\$1,588	\$256,071
Women	462,489	41,343	1,588	505,420
Children	362,284	166,548	1,588	530,420
Latino & Puerto Rican	314,008	4,195	1,588	319,791
African-American	206,989	3,659	1,588	212,236
Asian Pacific American	50,722	-	1,588	52,310
Total	\$1,647,069	\$219,651	\$9,528	\$1,876,248

Personal Services	-6	0
Total - General Fund	-6	0
Total - GF	0	505,420

Latino and Puerto Rican Affairs Commission LPR11700

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	6	3	3	0	-3	-100.00
BUDGET SUMMARY						
Personal Services	506,151	265,314	280,797	280,797	0	0.00
Other Expenses	53,229	38,250	38,994	38,994	0	0.00
Agency Total - General Fund	559,380	303,564	319,791	319,791	0	0.00
Additional Funds Available						
Private Contributions	149,000	160,000	140,000	140,000	0	0.00
Agency Grand Total	708,380	463,564	459,791	459,791	0	0.00

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - GF	3	319,791

Eliminate the Latino and Puerto Rican Affairs Commission

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies. The combined original appropriated budget for the six legislative commissions is \$1,876,248.

(Governor) The six legislative commissions are eliminated through a bottom line lapse reduction of \$1,647,069; a Legislative Agencies Management Lapse (\$9,528), and a Legislative Agencies Personal Services Reduction (\$219,651). Three positions are eliminated in this commission.

Legislative Commissions' Lapses & Reductions				
Commission	Eliminate Commissions	Personal Services Reduction	Management Reduction	Total
Aging	\$250,577	\$3,906	\$1,588	\$256,071
Women	462,489	41,343	1,588	505,420
Children	362,284	166,548	1,588	530,420
Latino & Puerto Rican	314,008	4,195	1,588	319,791
African-American	206,989	3,659	1,588	212,236
Asian Pacific American	50,722	-	1,588	52,310
Total	\$1,647,069	\$219,651	\$9,528	\$1,876,248

Personal Services	-3	0
Total - General Fund	-3	0
Total - GF	0	319,791

African-American Affairs Commission CAA11900

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	4	2	2	0	-2	-100.00
BUDGET SUMMARY						
Personal Services	323,257	174,650	184,780	184,780	0	0.00
Other Expenses	46,080	30,724	27,456	27,456	0	0.00
Agency Total - General Fund	369,337	205,374	212,236	212,236	0	0.00
Additional Funds Available						
Private Contributions	16,000	16,500	17,000	17,000	0	0.00
Agency Grand Total	385,337	221,874	229,236	229,236	0	0.00

Gov. Rev. FY 11 Pos.	2	Gov. Rev. FY 11 Amount	212,236
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FY 11 Original Appropriation - GF

Eliminate the African-American Affairs Commission

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies. The combined original appropriated budget for the six legislative commissions is \$1,876,248.

(Governor) The six legislative commissions are eliminated through a bottom line lapse reduction of \$1,647,069; a Legislative Agencies Management Lapse (\$9,528), and a Legislative Agencies Personal Services Reduction (\$219,651). Two positions are eliminated in this commission.

Legislative Commissions' Lapses & Reductions				
Commission	Eliminate Commissions	Personal Services Reduction	Management Reduction	Total
Aging	\$250,577	\$3,906	\$1,588	\$256,071
Women	462,489	41,343	1,588	505,420
Children	362,284	166,548	1,588	530,420
Latino & Puerto Rican	314,008	4,195	1,588	319,791
African-American	206,989	3,659	1,588	212,236
Asian Pacific American	50,722	-	1,588	52,310
Total	\$1,647,069	\$219,651	\$9,528	\$1,876,248

Personal Services	-2	0
Total - General Fund	-2	0
Total - GF	0	212,236

Asian Pacific American Affairs Commission APC11950

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	0	0	1	0	-1	-100.00
BUDGET SUMMARY						
Personal Services	0	22,392	49,810	49,810	0	0.00
Other Expenses	0	2,375	2,500	2,500	0	0.00
Equipment	0	950	0	0	0	N/A
Agency Total - General Fund	0	25,717	52,310	52,310	0	0.00

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - GF	1	52,310

Eliminate the Asian Pacific American Affairs Commission

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies. The combined original appropriated budget for the six legislative commissions is \$1,876,248.

(Governor) Funding for all six Legislative Commissions is eliminated through a budgeted lapse reduction of \$1,647,069; a Legislative Agencies Management Lapse (\$9,528), and a Legislative Agencies Personal Services Reduction (\$219,651). One position is eliminated in this commission.

Legislative Commissions' Lapses & Reductions				
Commission	Eliminate Commissions	Personal Services Reduction	Management Reduction	Total
Aging	\$250,577	\$3,906	\$1,588	\$256,071
Women	462,489	41,343	1,588	505,420
Children	362,284	166,548	1,588	530,420
Latino & Puerto Rican	314,008	4,195	1,588	319,791
African-American	206,989	3,659	1,588	212,236
Asian Pacific American	50,722	-	1,588	52,310
Total	\$1,647,069	\$219,651	\$9,528	\$1,876,248

Personal Services	-1	0
Total - General Fund	-1	0
Total - GF	0	52,310