

Legislative

Coordinator - Marcy Picano

Office of Fiscal Analysis

Description	Page #	Analyst	Governor Estimated FY 13	Governor's Changes		Governor's Recommended	
				FY 14	FY 15	FY 14	FY 15

General Fund

Legislative Management	1	MP	62,655,251	4,402,919	8,244,915	67,058,170	70,900,166
Auditors of Public Accounts	4	MP	11,564,165	228,444	815,148	11,792,609	12,379,313
Commission on Aging	6	MP	259,984	181,008	198,990	440,992	458,974
Permanent Commission on the Status of Women	8	MP	504,394	74,027	100,343	578,421	604,737
Commission on Children	10	MP	531,740	134,294	170,733	666,034	702,473
Latino and Puerto Rican Affairs Commission	12	MP	318,450	152,311	131,584	470,761	450,034
African-American Affairs Commission	14	MP	209,829	80,140	91,048	289,969	300,877
Asian Pacific American Affairs Commission	16	MP	153,195	86,367	44,204	239,562	197,399
Total			76,197,008	5,339,510	9,796,965	81,536,518	85,993,973

Legislative Management OLM10000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	439	439	439	439	439	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	45,260,629	47,370,881	50,020,355	47,370,881	50,020,355	10.52
Other Expenses	14,983,232	16,235,635	17,138,316	16,235,635	17,138,316	14.38
Equipment	316,000	529,700	692,800	529,700	692,800	119.24
Other Current Expenses						
Flag Restoration	75,000	75,000	75,000	75,000	75,000	0.00
Minor Capital Improvements	265,000	700,000	900,000	700,000	900,000	239.62
Interim Salary/Caucus Offices	464,100	605,086	495,478	605,086	495,478	6.76
Connecticut Academy of Science and Engineering	100,000	100,000	100,000	100,000	100,000	0.00
Old State House	616,523	555,950	581,500	555,950	581,500	(5.68)
Other Than Payments to Local Governments						
Interstate Conference Fund	380,584	383,747	399,080	383,747	399,080	4.86
New England Board of Higher Education	194,183	192,938	202,584	192,938	202,584	4.33
GAAP Adjustments	0	0	0	309,233	295,053	n/a
Agency Total - General Fund	62,655,251	66,748,937	70,605,113	67,058,170	70,900,166	13.16
Additional Funds Available						
Private Contributions	2,500,000	3,200,000	3,200,000	3,200,000	3,200,000	0.28
Agency Grand Total	65,155,251	69,948,937	73,805,113	70,258,170	74,100,166	13.73

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Apply Inflationary Increases

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

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.

Adjust Funding for Other Expenses and Equipment

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

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.

Adjust Funding for Short/Long Sessions

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

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).

Adjust Other Expenses to Reflect Current Requirements

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

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.

Provide Funding for GAAP

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

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.

Adjust Funding for Minor Capital Improvements

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

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.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Annualize Previous Year Partial Funding

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

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.

Policy Revisions

Rollout FY 13 DMP

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

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 both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	439	62,655,251	439	62,655,251
Current Services Adjustments	0	8,847,479	0	12,689,525
Policy Revisions	0	(4,444,560)	0	(4,444,610)
Total Recommended - GF	439	67,058,170	439	70,900,166

Auditors of Public Accounts

APA11000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	117	117	117	117	117	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	11,136,456	11,180,666	11,734,046	11,287,145	11,860,523	6.50
Other Expenses	417,709	426,778	439,153	426,778	439,153	5.13
Equipment	10,000	10,000	10,000	10,000	10,000	0.00
GAAP Adjustments	0	0	0	68,686	69,637	n/a
Agency Total - General Fund	11,564,165	11,617,444	12,183,199	11,792,609	12,379,313	7.05

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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.

Apply Inflationary Increases

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

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.

Provide Funding for GAAP

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

Governor

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

Policy Revisions

Rollout of FY 13 DMP

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

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.

Totals

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

Commission on Aging COA11400

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	4	4	4	4	4	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	251,989	395,673	417,627	395,673	417,627	65.73
Other Expenses	6,495	37,418	38,848	37,418	38,848	498.12
Equipment	1,500	0	0	0	0	(100.00)
GAAP Adjustments	0	0	0	7,901	2,499	n/a
Agency Total - General Fund	259,984	433,091	456,475	440,992	458,974	76.54

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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.

Apply Inflationary Increases

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

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.

Adjust Funding for Commission on Aging

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

Background

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

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 consulting services.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Policy Revisions

Rollout FY 13 DMP

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

Background

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.

Provide Funding for GAAP

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

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.

Totals

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

Permanent Commission on the Status of Women CSW11500

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	6	6	6	6	6	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	447,419	513,111	543,032	513,111	543,032	21.37
Other Expenses	55,475	58,834	57,117	58,834	57,117	2.96
Equipment	1,500	1,000	1,000	1,000	1,000	(33.33)
GAAP Adjustments	0	0	0	5,476	3,588	n/a
Agency Total - General Fund	504,394	572,945	601,149	578,421	604,737	19.89

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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.

Apply Inflationary Increases

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

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.

Policy Revisions

Adjust Funding for PCSW

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

Background

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

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.

Rollout of FY 13 DMP

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

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.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	6	504,394	6	504,394
Current Services Adjustments	0	33,730	0	63,336
Policy Revisions	0	40,297	0	37,007
Total Recommended - GF	6	578,421	6	604,737

Commission on Children CCY11600

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	7	7	7	7	7	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	502,233	630,416	670,356	630,416	670,356	33.48
Other Expenses	29,507	26,187	27,055	26,187	27,055	(8.31)
GAAP Adjustments	0	0	0	9,431	5,062	n/a
Agency Total - General Fund	531,740	656,603	697,411	666,034	702,473	32.11

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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.

Apply Inflationary Increases

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

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.

Provide Funding for GAAP

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

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.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Policy Revisions

Adjust Funding for Personal Services

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

Background

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

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.

Rollout FY 13 DMP

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

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.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	7	531,740	7	531,740
Current Services Adjustments	0	36,930	0	73,369
Policy Revisions	0	97,364	0	97,364
Total Recommended - GF	7	666,034	7	702,473

Latino and Puerto Rican Affairs Commission

LPR11700

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	3	4	4	4	4	33.33

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	284,684	400,430	419,433	400,430	419,433	47.33
Other Expenses	33,766	63,980	28,144	63,980	28,144	(16.65)
GAAP Adjustments	0	0	0	6,351	2,457	n/a
Agency Total - General Fund	318,450	464,410	447,577	470,761	450,034	41.32

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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.

Apply Inflationary Increases

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

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.

Provide Funding for GAAP

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

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.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Policy Revisions

Adjust Funding for LPRAC

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

Background

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

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.

Rollout FY 13 DMP

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

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.

Totals

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

African-American Affairs Commission CAA11900

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	2	3	3	3	3	50.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	187,166	260,856	273,642	260,856	273,642	46.20
Other Expenses	22,663	25,032	25,684	25,032	25,684	13.33
GAAP Adjustments	0	0	0	4,081	1,551	n/a
Agency Total - General Fund	209,829	285,888	299,326	289,969	300,877	43.39

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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.

Apply Inflationary Increases

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

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.

Adjust Funding for African-American Affairs Commission

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

Background

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

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.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Rollout FY 13 DMP

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

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.

Provide Funding for GAAP

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

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.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	209,829	2	209,829
Current Services Adjustments	1	80,140	1	91,048
Total Recommended - GF	3	289,969	3	300,877

Asian Pacific American Affairs Commission

APC11950

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	2	2	2	2	2	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	147,482	169,370	179,683	169,370	179,683	21.83
Other Expenses	4,213	65,709	15,038	65,709	15,038	256.94
Equipment	1,500	0	0	0	0	(100.00)
GAAP Adjustments	0	0	0	4,483	2,678	n/a
Agency Total - General Fund	153,195	235,079	194,721	239,562	197,399	28.85

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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.

Apply Inflationary Increases

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

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.

Provide Funding for GAAP

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

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Policy Revisions

Adjust Funding for Asian Pacific American Affairs Commission

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

Background

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

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.

Rollout FY 13 DMP

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

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.

Totals

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