Legislative Coordinator – Marcy Picano

Office of Fiscal Analysis

	Page #	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
General Fund								
Legislative Management	4	MP	53,919,619	65,280,825	68,776,266	63,210,590	(5,565,676)	(8.09)
Auditors of Public Accounts	6	MP	10,684,651	12,756,095	12,609,623	11,658,881	(950,742)	(7.54)
Commission on Aging Permanent Commission on the	7	MP	245,479	268,740	280,569	261,888	(18,681)	(6.66)
Status of Women	8	MP	425,240	526,775	550,412	509,046	(41,366)	(7.52)
Commission on Children Latino and Puerto Rican Affairs	9	MP	341,126	552,714	576,711	536,013	(40,698)	(7.06)
Commission African-American Affairs	10	MP	264,512	332,427	347,385	321,364	(26,021)	(7.49)
Commission Asian Pacific American Affairs	11	MP	192,869	220,551	229,789	211,775	(18,014)	(7.84)
Commission	12	MP	35,441	158,172	164,991	154,316	(10,675)	(6.47)
Total - General Fund			66,108,937	80,096,299	83,535,746	76,863,873	(6,671,873)	(7.99)
Total - All Appropriated Funds			66,108,937	80,096,299	83,535,746	76,863,873	(6,671,873)	(7.99)

BUDGET CHANGES

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
LEGISLATIVE		
LEGISLATIVE MANAGEMENT FY 13 Original Appropriation - GF	438	68,776,266
<u>Current Services Adjustments</u> Transfer Labor Management (SEBAC) Savings Lapse to Agencies Personal Services Other Expenses	0 0	(3,185,152) (2,380,524)
Total - General Fund	0	(5,565,676)
Current Services Adjustments Subtotals Current Services Totals - GF	0 438	<mark>(5,565,676)</mark> 63,210,590
AUDITORS OF PUBLIC ACCOUNTS FY 13 Original Appropriation - GF	117	12,609,623
<u>Current Services Adjustments</u> Transfer Labor Management (SEBAC) Savings Lapse to Agencies Personal Services	0	(807,297)
Other Expenses Total - General Fund	0 0	(143,445) (950,742)
Current Services Adjustments Subtotals Current Services Totals - GF	0 117	<mark>(950,742)</mark> 11,658,881
COMMISSION ON AGING FY 13 Original Appropriation - GF	4	280,569
<u>Current Services Adjustments</u> Transfer Labor Management (SEBAC) Savings Lapse to Agencies Personal Services	0	(17.247)
Other Expenses Total - General Fund	0 0 0	(17,347) (1,334) (18,681)
Current Services Adjustments Subtotals Current Services Totals - GF	$\begin{array}{c} 0 \\ 4 \end{array}$	(18,681) 261,888
PERMANENT COMMISSION ON THE STATUS OF WOMEN FY 13 Original Appropriation - GF	6	550,412
<u>Current Services Adjustments</u> Transfer Labor Management (SEBAC) Savings Lapse to Agencies Personal Services	0	(31,358)
Other Expenses Total - General Fund	0 0	(10,008) (41,366)
Current Services Adjustments Subtotals Current Services Totals - GF	0 6	<mark>(41,366)</mark> 509,046
COMMISSION ON CHILDREN FY 13 Original Appropriation - GF	7	576,711
<u>Current Services Adjustments</u> Transfer Labor Management (SEBAC) Savings Lapse to Agencies Personal Services	0	(35,361)
Other Expenses Total - General Fund	0 0	(5,337) (40,698)
Current Services Adjustments Subtotals Current Services Totals - GF	0 7	(40,698) 536,013

Office of Fiscal Analysis

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
LATINO AND PUERTO RICAN AFFAIRS COMMISSION FY 13 Original Appropriation - GF	3	347,385
<u>Current Services Adjustments</u> Transfer Labor Management (SEBAC) Savings Lapse to Agencies Personal Services Other Expenses Total - General Fund	0 0 0	(20,016) (6,005) (26,021)
Current Services Adjustments Subtotals Current Services Totals - GF	0 3	<mark>(26,021)</mark> 321,364
AFRICAN-AMERICAN AFFAIRS COMMISSION FY 13 Original Appropriation - GF	2	229,789
Current Services Adjustments Transfer Labor Management (SEBAC) Savings Lapse to Agencies Personal Services Other Expenses Total - General Fund	0 0 0	(13,344) (4,670) (18,014)
Current Services Adjustments Subtotals Current Services Totals - GF	0 2	<mark>(18,014)</mark> 211,775
ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION FY 13 Original Appropriation - GF	2	164,991
<u>Current Services Adjustments</u> Transfer Labor Management (SEBAC) Savings Lapse to Agencies Personal Services Other Expenses Total - General Fund	0 0 0	(10,008) (667) (10,675)
Current Services Adjustments Subtotals Current Services Totals - GF	0 2	<mark>(10,675)</mark> 154,316
LEGISLATIVE TOTALS Total Legislative	579	76,863,873
GRAND TOTAL	579	76,863,873

FY 13

Amount

Legislative Management OLM10000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	445	438	438	438	0	
BUDGET SUMMARY						
Personal Services	38,893,572	46,767,963	48,753,708	45,568,556	(3,185,152)	(6.53)
Other Expenses	12,520,478	14,867,587	17,611,168	15,230,644	(2,380,524)	(13.52)
Equipment	666,996	208,000	316,000	316,000	0	
Other Current Expenses						
Flag Restoration	0	75,000	75,000	75,000	0	
Minor Capital Improvements	43,725	200,000	265,000	265,000	0	
Interim Salary/Caucus Offices	434,536	585,000	464,100	464,100	0	
Redistricting	336,688	1,325,000	0	0	0	N/A
Connecticut Academy of Science and Engineering	0	100,000	100,000	100,000	0	
Old State House	498,003	597,985	616,523	616,523	0	
Other Than Payments to Local Governments						
Interstate Conference Fund	341,871	365,946	380,584	380,584	0	
New England Board of Higher Education	183,750	188,344	194,183	194,183	0	
Agency Total - General Fund	53,919,619	65,280,825	68,776,266	63,210,590	(5,565,676)	(8.09)
				Gov Rec	Go	v Rec

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	438	68,776,266
Current Services Adjustments	0	(5,565,676)
Current Services Totals - GF	438	63,210,590

FY 13

Pos.

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	438	68,776,266

Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets. **(Governor)** Reduce funding by \$5,565,676 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. Of this total, \$3,185,152 is for Personal Services and \$2,380,524 is for Other Expenses.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Personal Services	0	(3,185,152)
Other Expenses	0	(2,380,524)
Total - General Fund	0	(5,565,676)
Current Services Adjustments Subtotals	0	<mark>(5,565,676)</mark>
Current Services Totals - GF	438	63,210,590

Auditors of Public Accounts APA11000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY	115	445		445	0	
Permanent Full-Time	117	117	117	117	0	•
BUDGET SUMMARY					<i></i>	
Personal Services Other Expenses	9,985,682 693,648	11,852,086 894,009	11,742,921 856,702	10,935,624 713,257	(807,297) (143,445)	(6.87) (16.74)
Equipment	5,321	10,000	10,000	10,000	(143,443)	(10.74)
Agency Total - General Fund	10,684,651	12,756,095	12,609,623	11,658,881	(950,742)	(7.54)
				Gov Rec FY 13 Pos.	F	v Rec Y 13 Iount
BUDGET CHANGES SUMMARY						
FY 13 Original Appropriation - GF				1	17	12,609,623
Current Services Adjustments					0	(950,742)
Current Services Totals - GF				1	17	11,658,881
BUDGET CHANGES DETAILS						
FY 13 Original Appropriation - GF				1	17	12,609,623
Current Services Adjustments						
Transfer Labor Management (SEBAC) Savings La The Revised 2011 SEBAC Agreement resulted in a savings. These savings are attributed to: (1) a two- retirement-related vacancies unfilled, (3) technolog employee ideas, (5) long-term pension changes, and biennial budget included bottom-line savings (laps million in FY 13 as a result of these provisions. In F Management administratively allocated these savir reductions of funds available for expenditures (hol Budget includes eliminating the FY 13 Labor Mana FY 13 savings targets directly within individual ag (Governor) Reduce funding by \$950,742 to reflect t attributed to the Revised 2011 SEBAC Agreement. Services and \$143,445 is for Other Expenses.	ased g from s. The 901.2 n rised ng the acy					
Personal Services Other Expenses Total - General Fund					0 0 0	(807,297) (143,445) (950,742)
Current Services Adjustments Subtotals Current Services Totals - GF				1	0 17	<mark>(950,742)</mark> 11,658,881

Commission on Aging COA11400

	Actual Expenditures FY 11	Governor's Estimated FY 12	Origi Approp FY 1	priated	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY Permanent Full-Time	4	4		4	4	0	
i emanent run-inne	±	7		7	Ŧ	0	
BUDGET SUMMARY							
Personal Services	241,898	259,376		271,048	253,701	(17,347)	(6.4)
Other Expenses Equipment	3,581 0	7,864 1,500		8,021 1,500	6,687 1,500	(1,334) 0	(16.63)
Agency Total - General Fund	245,479	268,740		280,569	261,888	(18,681)	(6.66)
	-10,119	200,710			202,000	(10,001)	(0.00)
					Gov Rec FY 13 Pos.	F	v Rec Y 13 Jount
BUDGET CHANGES SUMMARY							
FY 13 Original Appropriation - GF						4	280,569
Current Services Adjustments						0	(18,681)
Current Services Totals - GF						4	261,888
BUDGET CHANGES DETAILS							
FY 13 Original Appropriation - GF						4	280,569
Current Services Adjustments							
Transfer Labor Management (SEBAC) Savings La The Revised 2011 SEBAC Agreement resulted in a targeted savings. These savings are attributed to: (increased retirement-related vacancies unfilled, (3) resulting from employee ideas, (5) long-term pensi- plan changes. The biennial budget included botton in FY 12 and \$901.2 million in FY 13 as a result of the Policy and Management administratively allocated through reductions of funds available for expendit Revised Budget includes eliminating the FY 13 Lab allocating the FY 13 savings targets directly within (Governor) Reduce funding by \$18,681 to reflect the attributed to the Revised 2011 SEBAC Agreement. Services and \$1,334 is for Other Expenses.	s Ih Ilion e of cies FY 13 I						
Personal Services Other Expenses Total - General Fund						0 0 0	(17,347) (1,334) (18,681)
Current Services Adjustments Subtotals Current Services Totals - GF						0 4	<mark>(18,681)</mark> 261,888

Permanent Commission on the Status of Women CSW11500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Appro	ginal priated (13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY							
Permanent Full-Time	6	6		6	6	() .
BUDGET SUMMARY							
Personal Services	390,543	461,072		481,820	450,462	(31,358) (6.51)
Other Expenses	34,697	64,203		67,092	57,084	(10,008) (14.92)
Equipment	0	1,500		1,500	1,500) .
Agency Total - General Fund	425,240	526,775		550,412	509,046	(41,366) (7.52)
					Gov Rec FY 13 Pos.		Gov Rec FY 13 amount
BUDGET CHANGES SUMMARY							
FY 13 Original Appropriation - GF						6	550,412
Current Services Adjustments						0	(41,366)
Current Services Totals - GF						6	509,046
BUDGET CHANGES DETAILS							
FY 13 Original Appropriation - GF						6	550,412
Current Services Adjustments							
Transfer Labor Management (SEBAC) Savings La The Revised 2011 SEBAC Agreement resulted in a targeted savings. These savings are attributed to: (increased retirement-related vacancies unfilled, (3) resulting from employee ideas, (5) long-term pensi- plan changes. The biennial budget included bottor in FY 12 and \$901.2 million in FY 13 as a result of th Policy and Management administratively allocated through reductions of funds available for expendit Revised Budget includes eliminating the FY 13 Lab allocating the FY 13 savings targets directly within (Governor) Reduce funding by \$41,366 to reflect th attributed to the Revised 2011 SEBAC Agreement. Services and \$10,008 is for Other Expenses.	variety of labor cor 1) a two-year wage technology initiati on changes, and (6 n-line savings (lap nese provisions. In these savings targ ures (holdbacks). or Management Sa individual agency e annualized savin	e freeze, (2) keep ves, (4) initiative) long-term healt ses) of \$700.7 mil FY 12, the Office tets to state agend The Governor's H wings Lapse and budgets. ags for this agend	rs Th Illion e of cies FY 13 I				
Personal Services Other Expenses Total - General Fund						0 0 0	(31,358) (10,008) (41,366)
Current Services Adjustments Subtotals Current Services Totals - GF						0 6	<mark>(41,366)</mark> 509,046

Commission on Children CCY11600

	Actual Expenditures FY 11	Governor's Estimated FY 12	Appro	iginal opriated Y 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY	-	-		-	-	0	
Permanent Full-Time	7	7		7	7	0	
BUDGET SUMMARY							
Personal Services	330,488	517,714		541,011	505,650	(35,361)	(6.54)
Other Expenses	10,638	35,000		35,700	30,363	(5,337)	(14.95)
Agency Total - General Fund	341,126	552,714		576,711	536,013	(40,698)	(7.06)
					Gov Rec FY 13	F	v Rec Y 13
					Pos.	An	nount
BUDGET CHANGES SUMMARY FY 13 Original Appropriation - GF Current Services Adjustments Current Services Totals - GF						7 0 7	576,711 (40,698) 536,013
BUDGET CHANGES DETAILS							
FY 13 Original Appropriation - GF						7	576,711
Current Services Adjustments							
Transfer Labor Management (SEBAC) Savings La The Revised 2011 SEBAC Agreement resulted in a targeted savings. These savings are attributed to: (increased retirement-related vacancies unfilled, (3) resulting from employee ideas, (5) long-term pensi plan changes. The biennial budget included bottor in FY 12 and \$901.2 million in FY 13 as a result of th Policy and Management administratively allocated through reductions of funds available for expendit Revised Budget includes eliminating the FY 13 Lab allocating the FY 13 savings targets directly within (Governor) Reduce funding by \$40,698 to reflect th attributed to the Revised 2001 SEBAC Agreement. Services and \$5,337 is for Other Expenses.	variety of labor con 1) a two-year wage technology initiati on changes, and (6 m-line savings (lap nese provisions. In these savings targ ures (holdbacks). for Management Sa individual agency te annualized savir	e freeze, (2) keep ves, (4) initiative) long-term healt ses) of \$700.7 mi FY 12, the Office gets to state agen The Governor's I avings Lapse and budgets. ngs for this agence	es th llion e of cies FY 13 l				
Personal Services Other Expenses Total - General Fund						0 0 0	(35,361) (5,337) (40,698)
Current Services Adjustments Subtotals Current Services Totals - GF						0 7	<mark>(40,698)</mark> 536,013

Latino and Puerto Rican Affairs Commission LPR11700

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriate FY 13	Governor d Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY Permanent Full-Time	3	3		3 3	0	
BUDGET SUMMARY Personal Services Other Expenses Agency Total - General Fund	233,462 31,050 264,512	278,433 53,994 332,427	306,6 40,7 347, 5	37 286,621 748 34,743	(20,016) (6,005)	
				Gov Rec FY 13 Pos.	1	ov Rec FY 13 mount
				ros.		mount
BUDGET CHANGES SUMMARY						
FY 13 Original Appropriation - GF Current Services Adjustments Current Services Totals - GF					3 0 3	347,385 (26,021) 321,364
			;			
BUDGET CHANGES DETAILS						
FY 13 Original Appropriation - GF					3	347,385
Current Services Adjustments						
Transfer Labor Management (SEBAC) Savings La The Revised 2011 SEBAC Agreement resulted in a targeted savings. These savings are attributed to: (increased retirement-related vacancies unfilled, (3) resulting from employee ideas, (5) long-term pensi- plan changes. The biennial budget included bottoo in FY 12 and \$901.2 million in FY 13 as a result of th Policy and Management administratively allocated through reductions of funds available for expendit Revised Budget includes eliminating the FY 13 Lab allocating the FY 13 savings targets directly within (Governor) Reduce funding by \$26,021 to reflect th attributed to the Revised 2011 SEBAC Agreement. Services and \$6,005 is for Other Expenses.	s h llion cof cies FY 13					
Personal Services Other Expenses Total - General Fund					0 0 0	(20,016) (6,005) (26,021)
Current Services Adjustments Subtotals Current Services Totals - GF					0 3	(26,021) 321,364

African-American Affairs Commission CAA11900

	Actual Expenditures FY 11	Governor's Estimated FY 12	Origiı Appropr FY 1	riated	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY Permanent Full-Time	2	2		2	2	0	
BUDGET SUMMARY	170 527	102.005	2	001 794	100 / / 0	(12.244)	(6.61)
Personal Services Other Expenses Agency Total - General Fund	179,527 13,342 192,869	193,095 27,456 220,551		201,784 28,005 2 29,789	188,440 23,335 211,775	(13,344) (4,670) (18,014)	(6.61) (16.68) (7.84)
				Gov Rec FY 13 Pos.		Gov Rec FY 13 Amount	
BUDGET CHANGES SUMMARY							
FY 13 Original Appropriation - GF Current Services Adjustments Current Services Totals - GF						2 0 2	229,789 (18,014) 211,775
BUDGET CHANGES DETAILS							
FY 13 Original Appropriation - GF						2	229,789
Current Services Adjustments							
Transfer Labor Management (SEBAC) Savings La The Revised 2011 SEBAC Agreement resulted in a targeted savings. These savings are attributed to: (increased retirement-related vacancies unfilled, (3) resulting from employee ideas, (5) long-term pensi- plan changes. The biennial budget included bottor in FY 12 and \$901.2 million in FY 13 as a result of th Policy and Management administratively allocated through reductions of funds available for expendit Revised Budget includes eliminating the FY 13 Lab allocating the FY 13 savings targets directly within (Governor) Reduce funding by \$18,014 to reflect th attributed to the Revised 2011 SEBAC Agreement. Services and \$4,670 is for Other Expenses.	variety of labor cor 1) a two-year wage technology initiati on changes, and (6 n-line savings (lap nese provisions. In these savings targ ures (holdbacks). or Management Sa individual agency e annualized savin	e freeze, (2) keep ves, (4) initiative) long-term heal- ses) of \$700.7 mi FY 12, the Office gets to state agen The Governor's I uvings Lapse and budgets. ags for this agend	es th llion of cies FY 13 l				
Personal Services Other Expenses Total - General Fund						0 0 0	(13,344) (4,670) (18,014)
Current Services Adjustments Subtotals Current Services Totals - GF						0 2	<mark>(18,014)</mark> 211,775

Asian Pacific American Affairs Commission APC11950

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriate FY 13	Governor d Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY Permanent Full-Time	1	2		2 2	0	
i cintanchi i un-inne	1	2		2 2	0	
BUDGET SUMMARY Personal Services	34,113	151,672	158,4	91 148,483	(10,008)	(6.31)
Other Expenses	1,328	5,000	5,0	4,333	(667)	(13.34)
Equipment Agency Total - General Fund	0 35,441	1,500 158,172	1,5 164,9			(6.47)
			,-		(,)	()
				Gov Rec FY 13 Pos.	I	ov Rec Y 13 nount
BUDGET CHANGES SUMMARY						
FY 13 Original Appropriation - GF					2	164,991
Current Services Adjustments Current Services Totals - GF					0 2	<mark>(10,675)</mark> 154,316
BUDGET CHANGES DETAILS						
FY 13 Original Appropriation - GF					2	164,991
Current Services Adjustments						
Transfer Labor Management (SEBAC) Savings La The Revised 2011 SEBAC Agreement resulted in a targeted savings. These savings are attributed to: (increased retirement-related vacancies unfilled, (3) resulting from employee ideas, (5) long-term pensi plan changes. The biennial budget included bottor in FY 12 and \$901.2 million in FY 13 as a result of th Policy and Management administratively allocated through reductions of funds available for expendit Revised Budget includes eliminating the FY 13 Lab allocating the FY 13 savings targets directly within (Governor) Reduce funding by \$10,675 to reflect th attributed to the Revised 2011 SEBAC Agreement. Services and \$667 is for Other Expenses.	variety of labor cor 1) a two-year wage technology initiati on changes, and (6 n-line savings (lap nese provisions. In these savings targ ures (holdbacks). or Management Sa individual agency e annualized savin	e freeze, (2) keep ves, (4) initiative) long-term healt ses) of \$700.7 mil FY 12, the Office tets to state agend The Governor's H wings Lapse and budgets. ags for this agend	s h llion cof cies FY 13			
Personal Services Other Expenses Total - General Fund					0 0 0	(10,008) (667) (10,675)
Current Services Adjustments Subtotals Current Services Totals - GF					0 2	<mark>(10,675)</mark> 154,316