

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. | | |
| FY 11 Original Appropriation - GF | | | | | 446 | Gov. Rev. FY 11 Amount |
| Total - GF | | | | | 446 | 67,144,002 |
| | | | | | 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 |
|-------------------------------------|----------|---------------------------------------|----------------|

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 |

FY 11 Original Appropriation - GF

| Gov. Rev. FY 11 Pos. | Gov. Rev. FY 11 Amount |
|----------------------------|------------------------------|
| 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 |