2013-2015 OPTION SUMMARY

GOV12000 - Governor's Office
11000 - General Fund

Dannel P. Malloy, Governor
Date: 09-27-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
	REDUCTION						
1	Reduce New England Governor's Conference	115,593	-17,636	97,957	118,945	0	118,945
2	Reduce National Governor's Association	137,643	-6,882	130,761	141,635	0	141,635
3	Reduce Personal Services	2,452,642	-122,632	2,330,010	2,592,063	0	2,592,063
	OPTION TOTAL	2,705,878	-147,150	2,558,728	2,852,643	0	2,852,643

2013/2014-2014/2015 Budget Options

Reduction Option

GOV12000 - Governor's Office
11000 - General Fund

Contact: Jean Michael
Telephone: (860)713-5116

Priority: 1
09/24/2012

Reduce New England Governor's Conference

DESCRIPTION & REASON / MEASURE OF IMPACT

In order to meet the required reduction of 5% ($147,150) of the agency's requested budget for Fiscal Year Ending June 30, 2014, as requested by OPM, the agency proposes to reduce funding to the New England Governor's Conference.

The New England Governor's Conference was absorbed by the Coalition of Northeastern Governors (CONEG). CONEG encourages intergovernmental cooperation in the Northeast on issues relating to the economic, environmental and social well-being of the Northeast states. The states included are Connecticut, Maine, Massachusetts, New Hampshire, New York, Rhode Island and Vermont.

This option reduces funding available for travel to the CONEG events and other related expenditures.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
16026 - New England Governors' Conf	3,262	113,138	115,593	-17,636	97,957	118,945	0	118,945
Option Total	3,262	113,138	115,593	-17,636	97,957	118,945	0	118,945

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

GOV12000 - Governor's Office
11000 - General Fund

Contact: Jean Michael
Telephone: (860)713-5116

Priority: 2
09/24/2012

Reduce National Governor's Association

DESCRIPTION & REASON / MEASURE OF IMPACT

In order to meet the required reduction of 5% ($147,150) of the agency's requested budget for Fiscal Year Ending June 30, 2014, as requested by OPM, the agency proposes to reduce funding to the National Governor's Association.

The National Governors Association (NGA) - the bipartisan organization of the nation's governors-promotes visionary state leadership, shares best practices and speaks with a collective voice on national policy. NGA provides governors and their senior staff members with services that range from representing states on Capitol Hill and before the Administration on key federal issues to developing and implementing innovative solutions to public policy challenges through the NGA Center for Best Practices. NGA also provides management and technical assistance to both new and incumbent governors. Through NGA, governors identify priority issues and deal collectively with matters of public policy and governance at the state and national levels.

This option reduces funding available for travel to the NGA events and other related expenditures.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
16035 - National Governors' Associatic	115,376	134,720	137,643	-6,882	130,761	141,635	0	141,635
Option Total	115,376	134,720	137,643	-6,882	130,761	141,635	0	141,635

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

GOV12000 - Governor's Office
11000 - General Fund

Contact: Jean Michael
Telephone: (860)713-5116

Priority: 3
09/24/2012

Reduce Personal Services

DESCRIPTION & REASON / MEASURE OF IMPACT

In order to meet the required reduction of 5% ($147,150) of the agency's requested budget for Fiscal Year Ending June 30, 2014, as requested by OPM, the agency proposes to reduce funding in Personal Services.

A five percent reduction in personal services would necessitate the elimination of two to three positions and would require layoffs.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	26	27	27	0	27	27	0	27
10010 - Personal Services	2,322,116	2,270,218	2,452,642	-122,632	2,330,010	2,592,063	0	2,592,063
Option Total	2,322,116	2,270,218	2,452,642	-122,632	2,330,010	2,592,063	0	2,592,063

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised