

Protection and Advocacy for Persons with Disabilities

OPA41200

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	31	31	31	31	31	31
Permanent Full-Time - OF	14	0	0	0	0	0

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	2,306,109	2,219,908	2,229,783	2,278,257	2,229,783	2,278,257
Other Expenses	174,869	210,856	203,190	203,190	203,190	203,190
Equipment	0	1	1	1	1	1
GAAP Adjustments	0	0	8,425	10,351	8,425	10,351
Agency Total - General Fund	2,480,978	2,430,765	2,441,399	2,491,799	2,441,399	2,491,799
Additional Funds Available						
Federal & Other Restricted Act	1,458,176	1,503,874	1,549,311	1,543,411	1,549,311	1,543,411
Agency Grand Total	3,939,154	3,934,639	3,990,710	4,035,210	3,990,710	4,035,210

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	83,001	0	182,213	0	0	0	0
Total - General Fund	0	83,001	0	182,213	0	0	0	0

Governor

Provide funding of \$83,001 in FY 14 and \$182,213 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	5,256	0	11,522	0	0	0	0
Total - General Fund	0	5,256	0	11,522	0	0	0	0

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 various accounts by \$5,256 in FY 14 and an additional \$6,266 in FY 15 (for a cumulative total of \$11,522 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	11,666	0	13,008	0	0	0	0
Total - General Fund	0	11,666	0	13,008	0	0	0	0

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 amounts 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 \$11,666 in FY 14 and \$13,008 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(6,126)	0	(12,869)	0	0	0	0
Total - General Fund	0	(6,126)	0	(12,869)	0	0	0	0

Governor

Reduce funding by \$6,126 in FY 14 and \$12,869 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(3,241)	0	(2,657)	0	0	0	0
Total - General Fund	0	(3,241)	0	(2,657)	0	0	0	0

Governor

Reduce funding by \$3,241 in FY 14 and \$2,657 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(6,000)	0	(6,000)	0	0	0	0
Total - General Fund	0	(6,000)	0	(6,000)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$6,000 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(4,689)	0	(10,955)	0	0	0	0
Total - General Fund	0	(4,689)	0	(10,955)	0	0	0	0

Governor

Reduce various accounts by \$4,689 in FY 14 and \$10,955 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Rollout of FY 13 DMP

Personal Services	0	(67,000)	0	(110,995)	0	0	0	0
Total - General Fund	0	(67,000)	0	(110,995)	0	0	0	0

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 \$67,000 in FY 14 and \$110,995 in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(2,233)	0	(2,233)	0	0	0	0
Total - General Fund	0	(2,233)	0	(2,233)	0	0	0	0

Governor

Transfer funding of \$2,233 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	31	2,430,765	31	2,430,765	0	0	0	0
Current Services	0	99,923	0	206,743	0	0	0	0
Policy Revisions	0	(89,289)	0	(145,709)	0	0	0	0
Total Recommended - GF	31	2,441,399	31	2,491,799	0	0	0	0

Other Significant Legislation**PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015**

Sections 11, 12 and 49 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$10,147, a General Other Expenses Lapse of \$1,664, and a Statewide Hiring Reduction Lapse of \$6,562. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	2,229,783	(15,866)	2,213,917	0.71%
Other Expenses	203,190	(2,507)	200,683	1.23%