

Permanent Commission on the Status of Women

CSW11500

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	6	6	6	6	6	6

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	417,707	447,419	513,111	543,032	513,111	543,032
Other Expenses	50,588	55,475	58,834	57,117	78,834	57,117
Equipment	0	1,500	1,000	1,000	1,000	1,000
GAAP Adjustments	0	0	5,476	3,588	5,476	3,588
Agency Total - General Fund	468,295	504,394	578,421	604,737	598,421	604,737
Additional Funds Available						
Carry Forward Funding	0	0	0	0	10,000	0
Private Contributions	13,709	0	0	0	0	0
Agency Grand Total	482,004	504,394	578,421	604,737	608,421	604,737

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

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.

Legislative

Same as Governor

Apply Inflationary Increases

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

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	5,476	0	3,588	0	0	0	0
Total - General Fund	0	5,476	0	3,588	0	0	0	0

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

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 \$5,476 in FY 14 and \$3,588 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions**Adjust Funding for PCSW**

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

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.

Legislative

Same as Governor

Provide Funding for Early Childhood Education Survey

Other Expenses	0	20,000	0	0	0	20,000	0	0
Total - General Fund	0	20,000	0	0	0	20,000	0	0

Legislative

Provide funding of \$20,000 in FY 14 for a consultant to perform a salary survey of early childhood educators in the state. The survey will conduct a living wage comparison study of those educators in the state versus other states. A report shall be issued to the Legislative on Higher Education by June 30, 2014.

Rollout of FY 13 DMP

Personal Services	0	(13,239)	0	(13,239)	0	0	0	0
Total - General Fund	0	(13,239)	0	(13,239)	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 \$13,239 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

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

Adjust Commissions' Lapse

Background

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

Governor

Consolidate five legislative commissions, and eliminate the Commission on Aging, through a bottom line lapse savings of \$788,236 in FY 14 and \$874,820 in FY 15.

Legislative

Do not consolidate five legislative commissions and do not eliminate the Commission on Aging. As a result, there is no bottom line lapse for this purpose.

Carry Forward

Provide Carry Forward Funding for Other Expenses

Other Expenses	0	10,000	0	0	0	10,000	0	0
Total - Carry Forward Funding	0	10,000	0	0	0	10,000	0	0

Legislative

PA 13-184, the FY 14 and FY 15 Budget, carries forward \$10,000 into Other Expenses from FY 13 into FY 14.

- Section 59(a) carries forwards \$5,000 for a pay equity study;
- Section 59(b) carries forwards \$2,500 for a women's health review to be done by Yale Health Research; and
- Section 59(c) carries forwards \$2,500 for a homelessness study to be done by Partnership for Strong Communities.

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	6	504,394	6	504,394	0	0	0	0
Current Services	0	33,730	0	63,336	0	0	0	0
Policy Revisions	0	60,297	0	37,007	0	20,000	0	0
Total Recommended - GF	6	598,421	6	604,737	0	20,000	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 Other Expenses Lapse of \$653, and a Statewide Hiring Reduction Lapse of \$2,003. 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	513,111	(2,003)	511,108	0.39%
Other Expenses	78,834	(653)	78,181	0.83%