

## Asian Pacific American Affairs Commission

### APC11950

#### Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	2	2	4	4	2	2

#### Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	147,391	179,155	315,884	335,601	209,155	209,155
Other Expenses	64,060	14,330	118,348	111,300	14,330	14,330
Equipment	0	0	2,000	2,000	0	0
<b>Nonfunctional - Change to Accruals</b>	<b>3,696</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - General Fund</b>	<b>215,147</b>	<b>193,521</b>	<b>436,232</b>	<b>448,901</b>	<b>223,485</b>	<b>223,485</b>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### *Current Services*

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	30,937	0	50,654	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>30,937</b>	<b>0</b>	<b>50,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Governor**

Provide funding of \$30,937 in FY 16 and \$50,654 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

#### **Legislative**

Same as Governor

#### Apply Inflationary Increases

Other Expenses	0	308	0	707	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>308</b>	<b>0</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Background**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### **Governor**

Increase funding in Other Expenses by \$308 in FY 16 and an additional \$399 in FY 17 (for a cumulative total of \$707 in the second year) to reflect inflationary increases.

#### **Legislative**

Same as Governor

#### Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	103,710	0	96,263	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>103,710</b>	<b>0</b>	<b>96,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Provide funding of \$103,710 in FY 16 and \$96,263 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. Some of these costs include funding for conferences, mileage reimbursement, consultants and printing for Needs assessment initiative.

**Legislative**

Same as Governor

**Provide Funding for Replacement Equipment**

Equipment	0	2,000	0	2,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide \$2,000 in FY 16 and in FY 17 for replacement equipment in this agency.

**Legislative**

Same as Governor

**Policy Revisions**

**Reduce Funding to FY 15 Levels**

Personal Services	0	(30,937)	0	(50,654)	0	(30,937)	0	(50,654)
Other Expenses	0	(104,018)	0	(96,970)	0	(104,018)	0	(96,970)
Equipment	0	(2,000)	0	(2,000)	0	(2,000)	0	(2,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(136,955)</b>	<b>0</b>	<b>(149,624)</b>	<b>0</b>	<b>(136,955)</b>	<b>0</b>	<b>(149,624)</b>

**Legislative**

Reduce funding by \$136,955 in FY 16 and \$149,624 in FY 17 to reflect the FY 15 appropriation levels for these accounts.

**Adjust Funding for New Positions**

Personal Services	0	0	0	0	(2)	(105,792)	(2)	(105,792)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2)</b>	<b>(105,792)</b>	<b>(2)</b>	<b>(105,792)</b>

**Governor**

Provide funding of \$105,792 in FY 16 and FY 17 in Personal Services for two analyst positions to meet increasing demand for outreach and to have a more active role in obtaining private grant funding to enhance the mission of the agency.

**Legislative**

Maintain funding to reflect the FY 15 appropriation level for this account.

**Provide Funding for a Part Time Position**

Personal Services	0	30,000	0	30,000	0	30,000	0	30,000
<b>Total - General Fund</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

**Legislative**

Provide funding of \$30,000 in FY 16 and FY 17 for a part time analyst position to meet increasing demand for outreach and to have a more active role in obtaining private grant funding to enhance the mission of the agency.

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(36)	0	(36)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(36)</b>	<b>0</b>	<b>(36)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$36 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Legislative**

Same as Governor

**Adjust Funding for Asian Pacific American Affairs Commission**

**Background**

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

**Governor**

Reduce funding (through a lapse reduction) by \$229,528 in FY 16 and \$241,319 in FY 17 in this agency to achieve savings. Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is \$3,863,606 in FY 16 and \$4,744,027 in FY 17.

**Legislative**

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	193,521	2	193,521	0	0	0	0
Current Services	0	136,955	0	149,624	0	0	0	0
Policy Revisions	0	(106,991)	0	(119,660)	(2)	(212,747)	(2)	(225,416)
<b>Total Recommended - GF</b>	<b>2</b>	<b>223,485</b>	<b>2</b>	<b>223,485</b>	<b>(2)</b>	<b>(212,747)</b>	<b>(2)</b>	<b>(225,416)</b>