

African-American Affairs Commission

CAA11900

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	2	2	3	3	3	3

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	177,822	187,166	260,856	273,642	260,856	273,642
Other Expenses	16,724	22,663	25,032	25,684	25,032	25,684
GAAP Adjustments	0	0	4,081	1,551	4,081	1,551
Agency Total - General Fund	194,546	209,829	289,969	300,877	289,969	300,877
Additional Funds Available						
Private Contributions	16,087	0	0	0	0	0
Agency Grand Total	210,633	209,829	289,969	300,877	289,969	300,877

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	24,188	0	36,974	0	0	0	0
Total - General Fund	0	24,188	0	36,974	0	0	0	0

Governor

Provide funding of \$24,188 in FY 14 and \$36,974 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	492	0	1,144	0	0	0	0
Total - General Fund	0	492	0	1,144	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 \$492 in FY 14 and an additional \$652 in FY 15 (for a cumulative total of \$1,144 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

Rollout FY 13 DMP

Personal Services	0	(5,508)	0	(5,508)	0	0	0	0
Total - General Fund	0	(5,508)	0	(5,508)	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 \$5,508 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	4,081	0	1,551	0	0	0	0
Total - General Fund	0	4,081	0	1,551	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 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 \$4,081 in FY 14 and \$1,551 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Adjust Funding for African-American Affairs Commission

Personal Services	1	55,010	1	55,010	0	0	0	0
Other Expenses	0	1,877	0	1,877	0	0	0	0
Total - General Fund	1	56,887	1	56,887	0	0	0	0

Governor

Provide funding of \$56,887 in both FY 14 and FY 15 for the African-American Affairs Commission. Of this total, Personal Services funding of \$55,010 in both FY 14 and FY 15 is provided for one Legislative Analyst II position. The remaining \$1,877 in both FY 14 and FY 15 in the Other Expenses account is for printing.

Legislative

Same as Governor

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.

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	2	209,829	2	209,829	0	0	0	0
Current Services	0	23,253	0	34,161	0	0	0	0
Policy Revisions	1	56,887	1	56,887	0	0	0	0
Total Recommended - GF	3	289,969	3	300,877	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 Other Expenses Lapse of \$406, and a Statewide Hiring Reduction Lapse of \$808. 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	260,856	(808)	260,048	0.31%
Other Expenses	25,032	(406)	24,626	1.62%