

African-American Affairs Commission

CAA11900

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	3	3	4	4	3	3

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	202,676	272,829	404,948	429,099	272,829	272,829
Other Expenses	14,264	28,128	33,172	35,103	28,128	28,128
Equipment	0	0	2,000	2,000	0	0
Nonfunctional - Change to Accruals	5,633	1,660	0	0	0	0
Agency Total - General Fund	222,573	302,617	440,120	466,202	300,957	300,957
Additional Funds Available						
Private Contributions & Other Restricted	21,040	10,000	10,000	10,000	10,000	10,000
Agency Grand Total	243,614	312,617	450,120	476,202	310,957	310,957

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	57,036	0	81,187	0	0	0	0
Total - General Fund	0	57,036	0	81,187	0	0	0	0

Governor

Provide funding of \$57,036 in FY 16 and \$81,187 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	644	0	1,475	0	0	0	0
Total - General Fund	0	644	0	1,475	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 in Other Expenses by \$644 in FY 16 and an additional \$831 in FY 17 (for a cumulative total of \$1,475 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

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

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	4,400	0	5,500	0	0	0	0
Total - General Fund	0	4,400	0	5,500	0	0	0	0

Governor

Provide funding of \$4,400 in FY 16 and \$5,500 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. Some of these costs include increased travel and mileage reimbursement.

Legislative

Same as Governor

Provide Funding for Replacement Equipment

Equipment	0	2,000	0	2,000	0	0	0	0
Total - General Fund	0	2,000	0	2,000	0	0	0	0

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	(57,036)	0	(81,187)	0	(57,036)	0	(81,187)
Other Expenses	0	(5,044)	0	(6,975)	0	(5,044)	0	(6,975)
Equipment	0	(2,000)	0	(2,000)	0	(2,000)	0	(2,000)
Total - General Fund	0	(64,080)	0	(90,162)	0	(64,080)	0	(90,162)

Legislative

Reduce funding by \$64,080 in FY 16 and \$90,162 in FY 17 to reflect the FY 15 appropriation levels for these accounts.

Adjust Funding for a New Position

Personal Services	0	0	0	0	(1)	(75,083)	(1)	(75,083)
Total - General Fund	0	0	0	0	(1)	(75,083)	(1)	(75,083)

Governor

Provide funding of \$75,083 in FY 16 and FY 17 in Personal Services for an analyst position to increase community/public engagement with the General Assembly.

Legislative

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

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,660)	0	(1,660)	0	0	0	0
Total - General Fund	0	(1,660)	0	(1,660)	0	0	0	0

Governor

Reduce funding by \$1,660 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

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

Adjust Funding for the African-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 \$119,904 in FY 16 and \$144,424 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	3	302,617	3	302,617	0	0	0	0
Current Services	0	64,080	0	90,162	0	0	0	0
Policy Revisions	0	(65,740)	0	(91,822)	(1)	(139,163)	(1)	(165,245)
Total Recommended - GF	3	300,957	3	300,957	(1)	(139,163)	(1)	(165,245)

Other Significant Legislation

PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development

Sections 10, 11, 12, 38 and 41 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$142, a Statewide Hiring Reduction of \$3,303, and a General Employee Lapse of \$3,657. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$421. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	272,829	(7,102)	265,727	2.60%
Other Expenses	28,128	(421)	27,707	1.50%