African-American Affairs Commission  
CAAL1900  

**Position Summary**

<table>
<thead>
<tr>
<th>Account</th>
<th>Actual FY 14</th>
<th>Governor Estimated FY 15</th>
<th>Governor Recommended FY 16</th>
<th>Governor Recommended FY 17</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent Full-Time - GF</td>
<td>3</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>

**Budget Summary**

<table>
<thead>
<tr>
<th>Account</th>
<th>Actual FY 14</th>
<th>Governor Estimated FY 15</th>
<th>Governor Recommended FY 16</th>
<th>Governor Recommended FY 17</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>202,676</td>
<td>272,829</td>
<td>404,948</td>
<td>429,099</td>
<td>272,829</td>
<td>272,829</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>14,264</td>
<td>28,128</td>
<td>33,172</td>
<td>35,103</td>
<td>28,128</td>
<td>28,128</td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Nonfunctional - Change to Accruals</td>
<td>5,633</td>
<td>1,660</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Agency Total - General Fund</td>
<td>222,573</td>
<td>302,617</td>
<td>440,120</td>
<td>466,202</td>
<td>300,957</td>
<td>300,957</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Account</th>
<th>Governor Recommended FY 16</th>
<th>Governor Recommended FY 17</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional Funds Available</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Private Contributions &amp; Other Restricted</td>
<td>21,040</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Agency Grand Total - General Fund</td>
<td>243,614</td>
<td>312,617</td>
<td>450,120</td>
<td>476,202</td>
</tr>
</tbody>
</table>

**Current Services**

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

- **Personal Services**
  - Governor: Increase funding by $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

- **Total - General Fund**
  - Governor: Increase funding by $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**
  - Governor: Increase funding 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

**Background**

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.
### Adjust Operating Expenses to Reflect Current Requirements

**Other Expenses**  
FY 16: 0 4,400  
FY 17: 0 5,500  
Difference: 0 0 0

**Total - General Fund**  
FY 16: 0 4,400  
FY 17: 0 5,500  
Difference: 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**  
FY 16: 0 2,000  
FY 17: 0 2,000  
Difference: 0 0 0

**Total - General Fund**  
FY 16: 0 2,000  
FY 17: 0 2,000  
Difference: 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**  
FY 16: 0 (57,036)  
FY 17: 0 (81,187)  
Difference: 0 (24,151) 0

**Other Expenses**  
FY 16: 0 (5,044)  
FY 17: 0 (6,975)  
Difference: 0 (1,931) 0

**Equipment**  
FY 16: 0 (2,000)  
FY 17: 0 (2,000)  
Difference: 0 (2,000) 0

**Total - General Fund**  
FY 16: 0 (64,080)  
FY 17: 0 (90,162)  
Difference: 0 (26,082) 0

**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**  
FY 16: 0 0 0 0 1 75,083  
FY 17: 0 0 0 0 1 75,083  
Difference: 0 0 0 0 1 75,083

**Total - General Fund**  
FY 16: 0 0 0 0 1 75,083  
FY 17: 0 0 0 0 1 75,083  
Difference: 0 0 0 0 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**  
FY 16: 0 (1,660)  
FY 17: 0 (1,660)  
Difference: 0 0 0

**Total - General Fund**  
FY 16: 0 (1,660)  
FY 17: 0 (1,660)  
Difference: 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
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

<table>
<thead>
<tr>
<th>Budget Components</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended FY 16</th>
<th>Difference from Governor Recommended FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governor Estimated - GF</td>
<td>3 302,617</td>
<td>3 302,617</td>
<td>0 0 0 0</td>
<td>0 0 0 0</td>
</tr>
<tr>
<td>Current Services</td>
<td>0 64,080</td>
<td>0 90,162</td>
<td>0 0 0 0</td>
<td>0 0 0 0</td>
</tr>
<tr>
<td>Policy Revisions</td>
<td>0 (65,740)</td>
<td>0 (91,822)</td>
<td>(1) (139,163)</td>
<td>(1) (165,245)</td>
</tr>
<tr>
<td>Total Recommended - GF</td>
<td>3 300,957</td>
<td>3 300,957</td>
<td>(1) (139,163)</td>
<td>(1) (165,245)</td>
</tr>
</tbody>
</table>

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.


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.

<table>
<thead>
<tr>
<th>Account</th>
<th>Appropriation $</th>
<th>Reduction Amount $</th>
<th>Net Remaining $</th>
<th>% Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>272,829</td>
<td>(7,102)</td>
<td>265,727</td>
<td>2.60%</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>28,128</td>
<td>(421)</td>
<td>27,707</td>
<td>1.50%</td>
</tr>
</tbody>
</table>