

## Commission on Aging COA11400

### 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	4	4	4	4	4	4

### Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	282,653	416,393	450,082	478,607	416,393	416,393
Other Expenses	24,861	38,236	43,433	44,944	38,236	38,236
Equipment	0	0	2,000	2,000	0	0
<b>Nonfunctional - Change to Accruals</b>	<b>1,319</b>	<b>3,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - General Fund</b>	<b>308,833</b>	<b>458,080</b>	<b>495,515</b>	<b>525,551</b>	<b>454,629</b>	<b>454,629</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	33,689	0	62,214	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>33,689</b>	<b>0</b>	<b>62,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Governor**

Provide funding of \$33,689 in FY 16 and \$62,214 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	877	0	2,010	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>877</b>	<b>0</b>	<b>2,010</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 \$877 in FY 16 and an additional \$1,133 in FY 17 (for a cumulative total of \$2,010 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	4,320	0	4,698	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>4,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$4,320 in FY 16 and \$4,698 in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include funds for increased travel, translation of outreach programs and a web design upgrade.

#### 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 FY 17 for replacement equipment in this agency.

#### Legislative

Same as Governor

### Policy Revisions

#### Reduce Funding to FY 15 Levels

Personal Services	0	(33,689)	0	(62,214)	0	(33,689)	0	(62,214)
Other Expenses	0	(5,197)	0	(6,708)	0	(5,197)	0	(6,708)
Equipment	0	(2,000)	0	(2,000)	0	(2,000)	0	(2,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(40,886)</b>	<b>0</b>	<b>(70,922)</b>	<b>0</b>	<b>(40,886)</b>	<b>0</b>	<b>(70,922)</b>

#### Legislative

Reduce funding by \$40,886 in FY 16 and \$70,922 in FY 17 to reflect the FY 15 appropriation levels for these accounts.

### Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(3,451)	0	(3,451)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(3,451)</b>	<b>0</b>	<b>(3,451)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Reduce funding by \$3,451 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 Commission on Aging

#### 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 \$12,650 in FY 16 and \$40,438 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
<b>Governor Estimated - GF</b>	4	458,080	4	458,080	0	0	0	0
Current Services	0	40,886	0	70,922	0	0	0	0
Policy Revisions	0	(44,337)	0	(74,373)	0	(40,886)	0	(70,922)
<b>Total Recommended - GF</b>	4	454,629	4	454,629	0	(40,886)	0	(70,922)

**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 \$214, a Statewide Hiring Reduction of \$5,041, and a General Employee Lapse of \$5,581. 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 \$573. 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	416,393	(10,622)	405,771	2.55%
Other Expenses	38,236	(787)	37,449	2.06%