

## Permanent Commission on the Status of Women CSW11500

### Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - GF	6	6	6	6	6	0

### Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	412,237	513,111	543,032	543,032	541,016	(2,016)
Other Expenses	38,388	78,834	57,117	57,117	326,464	269,347
Equipment	0	1,000	1,000	1,000	1,000	0
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>5,476</b>	<b>3,588</b>	<b>3,518</b>	<b>4,405</b>	<b>887</b>
<b>Agency Total - General Fund</b>	<b>450,625</b>	<b>598,421</b>	<b>604,737</b>	<b>604,667</b>	<b>872,885</b>	<b>268,218</b>

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### *Current Services*

#### Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(70)	0	(70)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(70)</b>	<b>0</b>	<b>(70)</b>	<b>0</b>	<b>0</b>

#### **Background**

Each agency's budget includes a 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**

Reduce funding by \$70 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

#### **Legislative**

Same as Governor

### *Policy Revisions*

#### Provide Funding to Sponsor Women's Tennis Tournament

Other Expenses	0	0	0	200,000	0	200,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

#### **Background**

The New Haven Open at Yale has been in operation since 1988. In October of 2013, the Capital Region Development Authority (CRDA) board voted to purchase the rights to the New Haven Open tennis tournament and keep it in Connecticut and work to retain and attract sponsors.

#### **Legislative**

Provide funding of \$200,000 in Other Expenses for the commission to be a sponsor for the New Haven Open at Yale.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

### Provide Funding for Other Expenses

Other Expenses	0	0	0	70,000	0	70,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

#### Legislative

Provide funding of \$70,000 to Other Expenses for the following:

- \$50,000 to update the Family Economic Self-Sufficiency Standard; and
- \$20,000 for the continuation of the Early Childhood Education study.

### Distribute Lapses

Personal Services	0	0	0	(2,016)	0	(2,016)
Other Expenses	0	0	0	(653)	0	(653)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,669)</b>	<b>0</b>	<b>(2,669)</b>

#### Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

#### Legislative

Reduce funding by \$653 to reflect distribution of the General Other Expense Lapse, and \$2,016 for the Statewide Hiring Reduction.

### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	887	0	887
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>887</b>	<b>0</b>	<b>887</b>

#### Legislative

Increase funding by \$887 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

### Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
<b>Original Appropriation - GF</b>	<b>6</b>	<b>604,737</b>	<b>6</b>	<b>604,737</b>	<b>0</b>	<b>0</b>
Current Services	0	(70)	0	(70)	0	0
Policy Revisions	0	0	0	268,218	0	268,218
<b>Total Recommended - GF</b>	<b>6</b>	<b>604,667</b>	<b>6</b>	<b>872,885</b>	<b>0</b>	<b>268,218</b>

### Other Significant Legislation

#### PA 14-47, An Act Making Adjustments to State Expenditures and Revenues for the Fiscal Year Ending June 30, 2015

Sections 30 and 31 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 15 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 14-47. This includes a Statewide Hiring Reduction Lapse of \$2,748. See the FY 15 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	541,016	(2,748)	538,268	0.51%