

# Commission on Aging

## COA11400

### 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	4	4	4	4	4	4

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	241,779	251,989	395,673	417,627	395,673	417,627
Other Expenses	2,562	6,495	37,418	38,848	37,418	38,848
Equipment	0	1,500	0	0	0	0
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>7,901</b>	<b>2,499</b>	<b>7,901</b>	<b>2,499</b>
<b>Agency Total - General Fund</b>	<b>244,341</b>	<b>259,984</b>	<b>440,992</b>	<b>458,974</b>	<b>440,992</b>	<b>458,974</b>

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	55,872	0	41,043	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>55,872</b>	<b>0</b>	<b>41,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Governor**

Provide funding of \$55,872 in FY 14 and \$41,043 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, and other compensation-related adjustments.

#### **Legislative**

Same as Governor

#### Apply Inflationary Increases

Other Expenses	0	136	0	328	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>136</b>	<b>0</b>	<b>328</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 for Other Expenses by \$136 in FY 14 and an additional \$192 in FY 15 (for a cumulative total of \$328 in the second year) to reflect inflationary increases.

#### **Legislative**

Same as Governor

#### Adjust Funding for Commission on Aging

Personal Services	0	88,136	0	124,919	0	0	0	0
Other Expenses	0	35,787	0	37,025	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>123,923</b>	<b>0</b>	<b>161,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Provide funding of \$123,923 in FY 14 and \$161,944 in FY 15 for the Commission on Aging. Of this total, Personal Services funding of \$88,136 in FY 14 and \$124,919 in FY 15 is provided to fully fund three filled staff positions (that are currently at reduced hours). The remaining \$35,787 in FY 14 and \$37,025 in FY 15 in the Other Expenses account is for advertising, out-of-state travel, conferences, and consulting services.

**Legislative**

Same as Governor

**Policy Revisions****Rollout FY 13 DMP**

Personal Services	0	(324)	0	(324)	0	0	0	0
Other Expenses	0	(5,000)	0	(5,000)	0	0	0	0
Equipment	0	(1,500)	0	(1,500)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(6,824)</b>	<b>0</b>	<b>(6,824)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 \$6,824 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	7,901	0	2,499	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>7,901</b>	<b>0</b>	<b>2,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 \$7,901 in FY 14 and \$2,499 in FY 15 to reflect the implementation of GAAP in the budget.

**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	4	259,984	4	259,984	0	0	0	0
Current Services	0	179,931	0	203,315	0	0	0	0
Policy Revisions	0	1,077	0	(4,325)	0	0	0	0
<b>Total Recommended - GF</b>	<b>4</b>	<b>440,992</b>	<b>4</b>	<b>458,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 \$612, and a Statewide Hiring Reduction Lapse of \$1,226. 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	395,673	(1,226)	394,447	0.31%
Other Expenses	37,418	(612)	36,806	1.64%