

Commission on Children

CCY11600

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	7	7	7	7	7	7

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	488,996	502,233	630,416	670,356	630,416	670,356
Other Expenses	24,216	29,507	26,187	27,055	76,187	77,055
GAAP Adjustments	0	0	9,431	5,062	9,431	5,062
Agency Total - General Fund	513,212	531,740	666,034	702,473	716,034	752,473
Additional Funds Available						
Private Contributions	617	0	0	0	0	0
Agency Grand Total	513,829	531,740	666,034	702,473	716,034	752,473

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	26,862	0	66,802	0	0	0	0
Total - General Fund	0	26,862	0	66,802	0	0	0	0

Governor

Provide funding of \$26,862 in FY 14 and \$66,802 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, accumulated leave, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	637	0	1,505	0	0	0	0
Total - General Fund	0	637	0	1,505	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 for Other Expenses by \$637 in FY 14 and an additional \$868 in FY 15 (for a cumulative total of \$1,505 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	9,431	0	5,062	0	0	0	0
Total - General Fund	0	9,431	0	5,062	0	0	0	0

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

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 \$9,431 in FY 14 and \$5,062 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions**Adjust Funding for Commission on Children**

Personal Services	0	111,321	0	111,321	0	0	0	0
Total - General Fund	0	111,321	0	111,321	0	0	0	0

Governor

Adjust funding for Personal Services by \$111,321 in both FY 14 and FY 15 to fully fund seven authorized positions (five are currently filled) and eligible promotions.

Legislative

Same as Governor

Rollout FY 13 DMP

Personal Services	0	(10,000)	0	(10,000)	0	0	0	0
Other Expenses	0	(3,957)	0	(3,957)	0	0	0	0
Total - General Fund	0	(13,957)	0	(13,957)	0	0	0	0

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 \$13,957 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 LGBT Consultant

Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000

Legislative

Provide funding of \$50,000 in both FY 14 and FY 15 to perform outreach with a youth focus surrounding the issue of bullying in the lesbian, gay, bisexual, and transgender (LGBT) community in schools.

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	7	531,740	7	531,740	0	0	0	0
Current Services	0	36,930	0	73,369	0	0	0	0
Policy Revisions	0	147,364	0	147,364	0	50,000	0	50,000
Total Recommended - GF	7	716,034	7	752,473	0	50,000	0	50,000

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 \$1,123, and a Statewide Hiring Reduction Lapse of \$1,954. 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	630,416	(1,954)	628,462	0.31%
Other Expenses	76,187	(1,123)	75,064	1.47%