

## African-American Affairs Commission

### CAA11900

#### 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	2	3	3	3	3	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	159,599	260,856	273,642	273,642	272,829	(813)
Other Expenses	15,457	25,032	25,684	25,684	28,128	2,444
<b>Nonfunctional - Change to Accruals</b>	<b>0</b>	<b>4,081</b>	<b>1,551</b>	<b>1,657</b>	<b>1,660</b>	<b>3</b>
<b>Agency Total - General Fund</b>	<b>175,056</b>	<b>289,969</b>	<b>300,877</b>	<b>300,983</b>	<b>302,617</b>	<b>1,634</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	106	0	106	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>106</b>	<b>0</b>	<b>106</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**

Provide funding of \$106 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 for Other Expenses

Other Expenses	0	0	0	2,850	0	2,850
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>2,850</b>

#### **Legislative**

Funding of \$2,850 is provided to Other Expenses for training and veterans outreach publications.

#### Distribute Lapses

Personal Services	0	0	0	(813)	0	(813)
Other Expenses	0	0	0	(406)	0	(406)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,219)</b>	<b>0</b>	<b>(1,219)</b>

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

**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 \$406 to reflect distribution of the General Other Expense Lapse, and \$813 for the Statewide Hiring Reduction.

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	0	0	3	0	3
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>

**Legislative**

Increase funding by \$3 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>3</b>	<b>300,877</b>	<b>3</b>	<b>300,877</b>	<b>0</b>	<b>0</b>
Current Services	0	106	0	106	0	0
Policy Revisions	0	0	0	1,634	0	1,634
<b>Total Recommended - GF</b>	<b>3</b>	<b>300,983</b>	<b>3</b>	<b>302,617</b>	<b>0</b>	<b>1,634</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 \$1,323. 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	272,829	(1,323)	271,506	0.48%