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STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
CAA11900 - African-American Affairs Commission
11000 - General Fund

09-04-2012
14:39:16

SIGNED (Agency Head)	TITLE	DATE
Glenn A. Cassis	EXECUTIVE DIRECTOR AFRICAN-AMERICAN AFFAIRS COMMISSION	SEPT. 6, 2012

NARRATIVE: SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	2	0	0	2	1	3	0	3

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
General Fund - Net	194,555	209,829	291,396	304,834
Private Funds	16,087	0	0	0
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	210,642	209,829	291,396	304,834

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
12003 - Enhance African American Community Contributions &	210,642	209,829	291,396	304,834
TOTAL AGENCY PROGRAMS - ALL FUNDS	210,642	209,829	291,396	304,834
Less Turnover (General Fund)			0	0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	210,642	209,829	291,396	304,834

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
12003 -- ENHANCE AFRICAN AMERICAN COMMUNITY CONTRIBUTIONS &
BR-2PB REPORT
CAA11900 - African-American Affairs Commission
11000 - General Fund

09-04-2012
14:41:46

PROGRAM Enhance African American Community Contributions &								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	2	0	0	2	1	3	0	3
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services		177,824		187,166		266,364		279,150
10020 - Other Expenses		16,731		22,663		25,032		25,684
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.		194,555		209,829		291,396		304,834
ADDITIONAL FUNDS AVAILABLE								
Private Funds		16,087		0		0		0
TOTAL ADDITIONAL FUNDS AVAILABLE		16,087		0		0		0
GRAND TOTAL -- ALL FUNDS		210,642		209,829		291,396		304,834

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
CAA11900 - African-American Affairs Commission
11000 - General Fund

09-04-2012
14:38:52

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	2	0	0	2	1	3	0	3

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	177,824	187,166	266,364	279,150
Total Other Expenses -- Net	16,731	22,663	25,032	25,684
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	194,555	209,829	291,396	304,834
ADDITIONAL FUNDS AVAILABLE	16,087	0	0	0
AGENCY GRAND TOTAL	210,642	209,829	291,396	304,834

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		167,193	168,166	265,364	278,150
Other Positions		10,069	18,000	0	0
Other					
Overtime		562	1,000	1,000	1,000
TOTAL PERSONAL SERVICES -- GROSS		177,824	187,166	266,364	279,150
Less Reimbursements			0	0	0
Turnover				0	0
TOTAL PERSONAL SERVICES -- NET		177,824	187,166	266,364	279,150
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	0	2,053	2,700	2,700
Cellular Communication Srvcs	53820	685	750	800	800
Loc/Long Distance Telecomm Sv	53870	214	450	600	650
Off Equip Mnt/Rep-Contractual	52531	808	1,000	1,022	1,052
Premises Repair/Maint Services	53401	268	0	0	0
Catering Services	51570	2,384	2,800	3,000	3,000
Graphic Design	51650	130	500	750	800
Non-Employee Reimbursements	51800	2,880	2,600	3,000	3,000
Express Postage	51762	0	100	102	105
Regular Postage	51764	0	1,000	1,022	1,052
Subscriptions	51675	204	200	204	210
Office Equipment Lease/Rental	52511	2,210	2,100	2,146	2,208
Management Consultant Services	51230	3,750	5,110	5,221	5,372
In-State Travel	50780	104	150	153	157
Out-Of-State Travel	50790	0	200	204	210
Mileage Reimbursement	50800	1,803	1,800	2,000	2,250
COMMODITIES					
General Office Supplies	54060	1,222	1,500	1,750	1,750
IT Supplies	53920	0	300	307	316
SUNDRY					
Emp Non-Reportable Payments	50720	69	50	51	52
TOTAL OTHER EXPENSES - GROSS		16,731	22,663	25,032	25,684
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		16,731	22,663	25,032	25,684
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Private Funds		16,087	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		16,087	0	0	0

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
12003 -- ENHANCE AFRICAN AMERICAN COMMUNITY CONTRIBUTIONS &
BR-2 REPORT
CAA11900 - African-American Affairs Commission
11000 - General Fund

09-04-2012
14:39:12

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	2	0	0	2	1	3	0	3

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	177,824	187,166	266,364	279,150
Total Other Expenses -- Net	16,731	22,663	25,032	25,684
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	194,555	209,829	291,396	304,834
ADDITIONAL FUNDS AVAILABLE	16,087	0	0	0
AGENCY GRAND TOTAL	210,642	209,829	291,396	304,834

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		167,193	168,166	265,364	278,150
Other Positions		10,069	18,000	0	0
Other					
Overtime		562	1,000	1,000	1,000
TOTAL PERSONAL SERVICES -- GROSS		177,824	187,166	266,364	279,150
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		177,824	187,166	266,364	279,150
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	0	2,053	2,700	2,700
Cellular Communication Srvcs	53820	685	750	800	800
Loc/Long Distance Telecomm Sv	53870	214	450	600	650
Off Equip Mnt/Rep-Contractual	52531	808	1,000	1,022	1,052
Premises Repair/Maint Services	53401	268	0	0	0
Catering Services	51570	2,384	2,800	3,000	3,000
Graphic Design	51650	130	500	750	800
Non-Employee Reimbursements	51800	2,880	2,600	3,000	3,000
Express Postage	51762	0	100	102	105
Regular Postage	51764	0	1,000	1,022	1,052
Subscriptions	51675	204	200	204	210
Office Equipment Lease/Rental	52511	2,210	2,100	2,146	2,208
Management Consultant Services	51230	3,750	5,110	5,221	5,372
In-State Travel	50780	104	150	153	157
Out-Of-State Travel	50790	0	200	204	210
Mileage Reimbursement	50800	1,803	1,800	2,000	2,250
COMMODITIES					
General Office Supplies	54060	1,222	1,500	1,750	1,750
IT Supplies	53920	0	300	307	316
SUNDRY					
Emp Non-Reportable Payments	50720	69	50	51	52
TOTAL OTHER EXPENSES - GROSS		16,731	22,663	25,032	25,684
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		16,731	22,663	25,032	25,684
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Private Funds		16,087	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		16,087	0	0	0

CAA11900 - African-American Affairs Commission

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 12003 - Enhance African American Community Contributions &
Incumbent: * - All Incumbent Codes
Bargaining Unit: ** - All Bargaining Units
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		2.00	187,166
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		2.00	187,166
Annual Increment Cost 2013 - 2014			5,067
General Wage Increase Cost 2013 - 2014			6,467
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		2.00	198,700
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	1.00	65,000
TOTAL PERMANENT - FULL-TIME	1,664	3.00	263,700
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		3.00	263,700
Annualizations			
a. Annual Increment Cost			263
b. General Wage Increase Cost 2013 - 2014			284
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		3.00	264,247
Annual Increment Cost 2014 - 2015			5,376
General Wage Increase Cost 2014 - 2015			6,813
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		3.00	276,436
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	1,714	3.00	276,436

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CAA11900 - African-American Affairs Commission

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
12003 - Enhance African American Community Contributions &

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		POSITIONS				REQUESTED		REQUESTED	
		As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
		Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS		2	0	0	2	1	3	0	3
			Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST			167,193		168,166		265,364		278,150
		Actual		Estimated		Requested		Requested	
OTHER POSITIONS	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	10,069	0.00	18,000	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	10,069	0.00	18,000	0.00	0	0.00	0
OTHER PERSONAL SERVICES		Actual		Estimated		Requested		Requested	
		Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments		0	0	0	0	0	0	0	0
50180-Differential Payments		0	0	0	0	0	0	0	0
50190-Accumulated Leave		0	0	0	0	0	0	0	0
50200-Graduate Assistants		0	0	0	0	0	0	0	0
50210-Meal Allowance		0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students		0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts		0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments		0	0	0	0	0	0	0	0
50730-Fees Paid To Employees		0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING		0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients		0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items		0	0	0	0	0	0	0	0
OVERTIME		Actual		Estimated		Requested		Requested	
		Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime		0	562	0	1,000	0	1,000	0	1,000

Agency: CAA11900 - African-American Affairs Commission
Fund: 11000 - General Fund
Program: 12003 - Enhance African American Community Contributions &

	Program Totals:	16,731	22,663	25,032	25,684			22,663	0
50720	Emp Non-Reportable Payments	69	50	51	52	1	1		
50780	In-State Travel	104	150	153	157	3	4		
50790	Out-Of-State Travel	0	200	204	210	4	6		
50800	Mileage Reimbursement	1,803	1,800	2,000	2,250	39	53		
51230	Management Consultant Services	3,750	5,110	5,221	5,372	111	151		
51570	Catering Services	2,384	2,800	3,000	3,000	61	83		
51650	Graphic Design	130	500	750	800	11	15		
51675	Subscriptions	204	200	204	210	4	6		
51762	Express Postage	0	100	102	105	2	3		
51764	Regular Postage	0	1,000	1,022	1,052	22	30		
51800	Non-Employee Reimbursements	2,880	2,600	3,000	3,000	56	77		
51874	Printing & Binding	0	2,053	2,700	2,700	45	61		
52511	Office Equipment Lease/Rental	2,210	2,100	2,146	2,208	46	62		
52531	Off Equip Mnt/Rep-Contractual	808	1,000	1,022	1,052	22	30		
53401	Premises Repair/Maint Services	268	0	0	0	0	0		
53820	Cellular Communication Srvcs	685	750	800	800	16	22		
53870	Loc/Long Distance Telecomm Sv	214	450	600	650	10	13		
53920	IT Supplies	0	300	307	316	7	9		
54060	General Office Supplies	1,222	1,500	1,750	1,750	33	44		

Agency: CAA11900 - African-American Affairs Commission
Program: 12003 - Enhance African American Community Contributions &

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
50800 - Mileage Reimbursement	1,800	2,000	2,250	39	53	161	197
It is anticipated that a slight increase will be necessary due to additional state travel required to meet and collaborate with partner agencies and orgnaizations							
51570 - Catering Services	2,800	3,000	3,000	61	83	139	-83
It is expected that the AAAC will have all appointments filled by the FY14 & FY 15 fiscal years. The additional Commissioners attending monthly meetings and additional events hosted by the AAAC will require supplementary support							
51650 - Graphic Design	500	750	800	11	15	239	35
Based on expected increase in costs for design for brochures etc.							
51800 - Non-Employee Reimbursements	2,600	3,000	3,000	56	77	344	-77
Additional Commissioners will necessitate additional support for mileage resulting from attending Commission meetings and AAAC programs.							
51874 - Printing & Binding	2,053	2,700	2,700	45	61	602	-61
The AAAC will expand publishing reference and report materials for use by the public. These publications include college scholarship booklets, reports on racial diparities and issues important to the African-American Community in CT. Printing will be done in house and outside when necessary							
53820 - Cellular Communication Srvcs	750	800	800	16	22	34	-22
Based on expected costs for FY 14 & 15							
53870 - Loc/Long Distance Telecomm Sv	450	600	650	10	13	140	37
Based on anticipated needs for FY14 & 15							
54060 - General Office Supplies	1,500	1,750	1,750	33	44	217	-44
Additional staff will require additional general office supplies.							

Agency: CAA11900 - African-American Affairs Commission
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
11000 - General Fund				
10020-Other Expenses				
12003 - Enhance African American Community Contributions &				
51230 - Management Consultant Services				
racial disparities that exist in the state.	3,750	5,110	5,221	5,372
Consultants to assist with training (Comm.) volunteers and staff with administering the RBA & Strat	3,750	5,110	5,221	5,372