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

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
CCY11600 - Commission on Children
11000 - General Fund

09-06-2012
10:09:09

SIGNED (Agency Head)	TITLE	DATE
Elaine Z	Executive Director	9/6/12
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	7	0	0	7	0	7	0	7

	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	513,223	531,740	670,560	711,368
Private Funds	617	0	0	0
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	513,840	531,740	670,560	711,368

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
12001 - Promote Public Policies in Children's Best Interest	513,840	531,740	670,560	711,368
TOTAL AGENCY PROGRAMS - ALL FUNDS	513,840	531,740	670,560	711,368
Less Turnover (General Fund)			0	0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	513,840	531,740	670,560	711,368

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

AGENCY PROGRAM
12001 -- PROMOTE PUBLIC POLICIES IN CHILDREN'S BEST INTEREST
BR-2PB REPORT
CCY11600 - Commission on Children
11000 - General Fund

09-06-2012
10:09:08

PROGRAM Promote Public Policies In Children's Best Interest								
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	7	0	0	7	0	7	0	7

	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	488,997	502,233	640,416	680,356
10020 - Other Expenses	24,226	29,507	30,144	31,012
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.	513,223	531,740	670,560	711,368
ADDITIONAL FUNDS AVAILABLE				
Private Funds	617	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	617	0	0	0
GRAND TOTAL -- ALL FUNDS	513,840	531,740	670,560	711,368

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

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
CCY11600 - Commission on Children
11000 - General Fund

09-06-2012
10:09:01

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	7	0	0	7	0	7	0	7

	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	488,997	502,233	640,416	680,356
Total Other Expenses -- Net	24,226	29,507	30,144	31,012
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	513,223	531,740	670,560	711,368
ADDITIONAL FUNDS AVAILABLE	617	0	0	0
AGENCY GRAND TOTAL	513,840	531,740	670,560	711,368

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		462,669	451,570	597,683	637,052
Other Positions					
Other		26,328	50,663	42,733	43,304
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		488,997	502,233	640,416	680,356
Less Reimbursements			0	0	0
Turnover				0	0
TOTAL PERSONAL SERVICES -- NET		488,997	502,233	640,416	680,356
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Advertising and Marketing	51510	1,713	1,700	1,737	1,787
Printing & Binding	51874	14	1,900	1,941	1,997
Fees And Permits	51620	104	0	0	0
Cellular Communication Srvcs	53820	493	500	511	526
Loc/Long Distance Telecomm Sv	53870	105	150	153	157
Off Equip Mnt/Rep-Contractual	52531	2,025	2,500	2,554	2,628
Premises Repair/Maint Services	53401	213	250	255	262
Catering Services	51570	618	650	664	683
Conf/Seminars/Workshop-Hosting	51590	50	600	613	631
Graphic Design	51650	1,885	850	868	893
Non-Employee Reimbursements	51800	2,106	2,200	2,248	2,313
Delivery Services	51761	348	400	409	421
Regular Postage	51764	604	600	613	631
Subscriptions	51675	0	75	77	79
Office Equipment Lease/Rental	52511	1,308	1,400	1,430	1,471
Management Consultant Services	51230	0	2,950	3,014	3,101
In-State Travel	50780	62	275	281	289
Mileage Reimbursement	50800	2,935	3,000	3,065	3,154
General Honoraria	51661	4,500	4,250	4,342	4,468
COMMODITIES					
Publications And Music	54190	18	50	51	52
Food And Beverages	54050	209	250	254	258
General Office Supplies	54060	3,487	3,500	3,576	3,680
IT Supplies	53920	0	100	102	105
Promotional Supplies	54200	802	0	0	0
SUNDRY					
Emp Non-Reportable Payments	50720	537	600	613	631
Educ & Training For Employees	50750	90	757	773	795
TOTAL OTHER EXPENSES - GROSS		24,226	29,507	30,144	31,012
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		24,226	29,507	30,144	31,012
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	617	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	617	0	0	0

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

PROGRAM DETAIL SUMMARY
12001 -- PROMOTE PUBLIC POLICIES IN CHILDREN'S BEST INTEREST
BR-2 REPORT
CCY11600 - Commission on Children
11000 - General Fund

09-06-2012
10:09:07

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	7	0	0	7	0	7	0	7

	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	488,997	502,233	640,416	680,356
Total Other Expenses -- Net	24,226	29,507	30,144	31,012
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	513,223	531,740	670,560	711,368
ADDITIONAL FUNDS AVAILABLE	617	0	0	0
AGENCY GRAND TOTAL	513,840	531,740	670,560	711,368

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		462,669	451,570	597,683	637,052
Other Positions					
Other		26,328	50,663	42,733	43,304
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		488,997	502,233	640,416	680,356
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		488,997	502,233	640,416	680,356
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Advertising and Marketing	51510	1,713	1,700	1,737	1,787
Printing & Binding	51874	14	1,900	1,941	1,997
Fees And Permits	51620	104	0	0	0
Cellular Communication Srvcs	53820	493	500	511	526
Loc/Long Distance Telecomm Sv	53870	105	150	153	157
Off Equip Mnt/Rep-Contractual	52531	2,025	2,500	2,554	2,628
Premises Repair/Maint Services	53401	213	250	255	262
Catering Services	51570	618	650	664	683
Conf/Seminars/Workshop-Hosting	51590	50	600	613	631
Graphic Design	51650	1,885	850	868	893
Non-Employee Reimbursements	51800	2,106	2,200	2,248	2,313
Delivery Services	51761	348	400	409	421
Regular Postage	51764	604	600	613	631
Subscriptions	51675	0	75	77	79
Office Equipment Lease/Rental	52511	1,308	1,400	1,430	1,471
Management Consultant Services	51230	0	2,950	3,014	3,101
In-State Travel	50780	62	275	281	289
Mileage Reimbursement	50800	2,935	3,000	3,065	3,154
General Honoraria	51661	4,500	4,250	4,342	4,468
COMMODITIES					
Publications And Music	54190	18	50	51	52
Food And Beverages	54050	209	250	254	258
General Office Supplies	54060	3,487	3,500	3,576	3,680
IT Supplies	53920	0	100	102	105
Promotional Supplies	54200	802	0	0	0
SUNDRY					
Emp Non-Reportable Payments	50720	537	600	613	631
Educ & Training For Employees	50750	90	757	773	795
TOTAL OTHER EXPENSES - GROSS		24,226	29,507	30,144	31,012
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		24,226	29,507	30,144	31,012
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	617	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	617	0	0	0

CCY11600 - Commission on Children

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 12001 - Promote Public Policies in Children's Best Interest
Incumbent: * - All Incumbent Codes
Bargaining Unit: ** - All Bargaining Units
Authorized: Yes

09-05-2012 1:04:34 PM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		7.00	451,570
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			111,321
TOTAL		7.00	562,891
Annual Increment Cost 2013 - 2014			12,176
General Wage Increase Cost 2013 - 2014			16,175
Other Increases Cost 2013 - 2014			1,760
TOTAL PRESENT LEVEL		7.00	593,002
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	4,681	7.00	593,002
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		7.00	593,002
Annualizations			
a. Annual Increment Cost			536
b. General Wage Increase Cost 2013 - 2014			712
c. Other Increases Cost 2013 - 2014			7,426
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		7.00	601,676
Annual Increment Cost 2014 - 2015			11,506
General Wage Increase Cost 2014 - 2015			17,290
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		7.00	630,472
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	6,580	7.00	630,472

BR-2 Page 2 Personal Services

CCY11600 - Commission on Children

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
12001 - Promote Public Policies in Children's Best Interest

09-05-2012 12:56:27 PM

	POSITIONS As of 6/30/2012 Filled	Vacant	2012-13 Change	6/30/2013 Total	REQUESTED 2013-2014 Change	Total	REQUESTED 2014-2015 Change	Total
PERMANENT FT POSITIONS	7	0	0	7	0	7	0	7

	Actual 2011-12	Estimated 2012-13	Requested 2013-14	Requested 2014-15
PERMANENT FT CURRENT SERVICES COST	462,669	451,570	597,683	637,052

OTHER POSITIONS	No. Positions	Actual FTE Positions	FY 2012 Amount	Estimated FTE Positions	FY 2013 Amount	Requested FTE Positions	FY 2014 Amount	Requested FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	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	0	0.00	0	0.00	0	0.00	0

OTHER PERSONAL SERVICES	Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015
50160-Longevity Payments	0	14,169	0	14,169	0	13,462	0	14,033
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	12,159	0	36,494	0	29,271	0	29,271
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	26,328	0	50,663	0	42,733	0	43,304

OVERTIME	Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime	0	0	0	0	0	0	0	0

Agency: CCY11600 - Commission on Children
Fund: 11000 - General Fund
Program: 12001 - Promote Public Policies in Children's Best Interest

	Program Totals:	24,226	29,507	30,144	31,012			29,507	0
50720	Emp Non-Reportable Payments	537	600	613	631	13	18		
50750	Educ & Training For Employees	90	757	773	795	16	22		
50780	In-State Travel	62	275	281	289	6	8		
50800	Mileage Reimbursement	2,935	3,000	3,065	3,154	65	89		
51230	Management Consultant Services	0	2,950	3,014	3,101	64	87		
51510	Advertising and Marketing	1,713	1,700	1,737	1,787	37	50		
51570	Catering Services	618	650	664	683	14	19		
51590	Conf/Seminars/Workshop-Hosting	50	600	613	631	13	18		
51620	Fees And Permits	104	0	0	0	0	0		
51650	Graphic Design	1,885	850	868	893	18	25		
51661	General Honoraria	4,500	4,250	4,342	4,468	92	126		
51675	Subscriptions	0	75	77	79	2	2		
51761	Delivery Services	348	400	409	421	9	12		
51764	Regular Postage	604	600	613	631	13	18		
51800	Non-Employee Reimbursements	2,106	2,200	2,248	2,313	48	65		
51874	Printing & Binding	14	1,900	1,941	1,997	41	56		
52511	Office Equipment Lease/Rental	1,308	1,400	1,430	1,471	30	41		
52531	Off Equip Mnt/Rep-Contractual	2,025	2,500	2,554	2,628	54	74		
53401	Premises Repair/Maint Services	213	250	255	262	5	7		
53820	Cellular Communication Srvcs	493	500	511	526	11	15		
53870	Loc/Long Distance Telecomm Sv	105	150	153	157	3	4		
53920	IT Supplies	0	100	102	105	2	3		
54050	Food And Beverages	209	250	254	258	4	4		
54060	General Office Supplies	3,487	3,500	3,576	3,680	76	104		
54190	Publications And Music	18	50	51	52	1	1		
54200	Promotional Supplies	802	0	0	0	0	0		

Agency: CCY11600 - Commission on Children
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
11000 - General Fund				
10020-Other Expenses				
12001 - Promote Public Policies in Children's Best Interest				
51230 - Management Consultant Services				
Health, safety, learning and child poverty consultation services	0	2,950	3,014	3,101