Commission on Children
CCY11600

Position Summary

<table>
<thead>
<tr>
<th>Account</th>
<th>Actual FY 14</th>
<th>Governor Estimated FY 15</th>
<th>Governor Recommended FY 16</th>
<th>Governor Recommended FY 17</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent Full-Time - GF</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
</tbody>
</table>

Budget Summary

<table>
<thead>
<tr>
<th>Account</th>
<th>Actual FY 14</th>
<th>Governor Estimated FY 15</th>
<th>Governor Recommended FY 16</th>
<th>Governor Recommended FY 17</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>579,459</td>
<td>668,389</td>
<td>803,460</td>
<td>849,814</td>
<td>668,389</td>
<td>668,389</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>76,678</td>
<td>75,932</td>
<td>117,680</td>
<td>119,923</td>
<td>100,932</td>
<td>100,932</td>
</tr>
<tr>
<td>Equipment</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Nonfunctional - Change to Accruals</td>
<td>8,241</td>
<td>4,753</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Agency Total - General Fund</td>
<td>664,377</td>
<td>749,074</td>
<td>923,140</td>
<td>971,737</td>
<td>769,321</td>
<td>769,321</td>
</tr>
</tbody>
</table>

Additional Funds Available

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Private Contributions &amp; Other Restricted</td>
<td>1,460</td>
</tr>
<tr>
<td>Agency Grand Total</td>
<td>665,837</td>
</tr>
</tbody>
</table>

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Governor
Provide funding of $135,071 in FY 16 and $181,425 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative
Same as Governor

Apply Inflationary Increases

Background
Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor
Increase funding in Other Expenses by $1,748 in FY 16 and an additional $2,243 in FY 17 (for a cumulative total of $3,991 in the second year) to reflect inflationary increases.

Legislative
Same as Governor
Governor
Provide funding of $40,000 in FY 16 and in FY 17 in Other Expenses to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs include funding for consultants, translation and printing for research on methodology/efficiency of children's programs.

Legislative
Same as Governor

Provide Funding for Replacement Equipment
Governor
Provide $2,000 in FY 16 and in FY 17 for replacement equipment in this agency.

Legislative
Same as Governor

Policy Revisions
Reduce Funding to FY 15 Levels
Governor
Reduce funding by $178,819 in FY 16 and $227,416 in FY 17 to reflect the FY 15 appropriation levels for these accounts.

Legislative
Provide funding of $25,000 in both FY 16 and FY 17 for the statewide two generation council.

Consolidate Funding for GAAP
Governor
Reduce funding by $4,753 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative
Same as Governor

Adjust Funding for the Commission on Children
Background
The governor is prohibited from modifying the requested budget of legislative agencies under CGS 4-73(f).


Governor

Reduce funding (through a lapse reduction) by $163,637 in FY 16 and $208,200 in FY 17 in this agency to achieve savings.

Please note that the total "Reduce Funding in Excess of Current Services" lapse reduction for the legislative branch is $3,863,606 in FY 16 and $4,744,027 in FY 17.

Legislative

Do not reduce funding through a bottom line lapse reduction. Reductions are made in agency accounts.

**Totals**

<table>
<thead>
<tr>
<th>Budget Components</th>
<th>Legislative FY 16</th>
<th>Legislative FY 17</th>
<th>Difference from Governor Recommended FY 16</th>
<th>Difference from Governor Recommended FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governor Estimated - GF</td>
<td>7  749,074</td>
<td>7  749,074</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Current Services</td>
<td>0  178,819</td>
<td>0  227,416</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Policy Revisions</td>
<td>0  (158,572)</td>
<td>0  (207,169)</td>
<td>0</td>
<td>(153,819)</td>
</tr>
<tr>
<td>Total Recommended - GF</td>
<td>7  769,321</td>
<td>7  769,321</td>
<td>0</td>
<td>(153,819)</td>
</tr>
</tbody>
</table>

07/16/2015