

2011 MIDTERM ADJUSTMENT SUMMARY

OCA-1300 - Office of the Child Advocate
 11000 - General Fund

Priority	Adjustment Title	2011 Base	2011 Adjustment	2011 Revised	2012 Adjustment
1.00	REDUCTION Reduce Other Expenses	162,016	-45,114	116,902	0
1.00	REALLOCATION Reallocate funds from Other Expenses to Personal Services	807,176	0	807,176	0
	ADJUSTMENT TOTAL	969,192	-45,114	924,078	0

Head of Budgeted Agency (Signature)



Jeanne Milstein, Child Advocate

Date submitted

Midterm Adjustments to the FY 2011 Budget - Reallocation Adjustment

OCA41300 - Office of the Child Advocate 11000 - General Fund

Reallocate funds from Other Expenses to Personal Services

Jean Michael
860-713-5116

Priority: 1
Creation Date: 11/19/2009

Description & Reason

Funds need to be reallocated from Other Expenses to Personal Services to cover the FY11 estimated PS expenses totaling \$674,147.

Impact of Proposal

The agency will be unable to meet its FY11 PS expenses if the funds are not reallocated.

Positions / Financials

	2009 Actual	2010 Estimated	2011 Base	2011 Agency Adjustment	2011 Revised	2012 Adjustment
Number of Full Time Positions	10	9	9	0	9	0
SID Code / Title						
10010 - Personal Services	742,279	677,062	645,160	28,987	674,147	0
10020 - Other Expenses	109,145	72,709	162,016	-28,987	133,029	0
Total	851,424	749,771	807,176	0	807,176	0

Midterm Adjustments to the FY 2011 Budget - Reduction Adjustment

OCA41300 - Office of the Child Advocate 11000 - General Fund

Reduce Other Expenses

Jean Michael
860-713-5115

Priority: 1
Creation Date: 11/19/2009

Description & Reason

This option would remove \$45,114 from the agency's FY2011 OE appropriation.

Impact of Proposal

This is a small agency operating on a very tight budget. This reduction, if taken with the reallocation, would remove 46% of the agency's OE appropriation.

Also, if the reduction was taken with the reallocation and the same FY10 lapses were held back in FY11 it would leave the OCA a revised appropriation of only \$6,971 for OE in FY11.

Positions / Financials

	2009 Actual	2010 Estimated	2011 Base	2011 Agency Adjustment	2011 Revised	2012 Adjustment
Number of Full Time Positions	10	9	9	0	9	0
SID Code / Title						
10020 - Other Expenses	109,145	72,709	162,016	-45,114	116,902	0
Total	109,145	72,709	162,016	-45,114	116,902	0