

LEGISLATIVE

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LEGISLATIVE MANAGEMENT

AGENCY DESCRIPTION:

<http://www.cga.state.ct.us/olm/>

The Joint Committee on Legislative Management is a twenty-six-member body comprised of the top legislative leaders from each political party. The committee is responsible for overseeing and coordinating all administrative functions and support services for the legislative branch of state government. These services include: management of the General Assembly budget; maintenance, supervision and security of the State Capitol Building, the Legislative Office Building and their respective grounds and parking facilities; supervision and coordination over all aspects of personnel administration for both permanent and temporary employees of the General Assembly; preparation of bills, amendments, bill analyses, fiscal notes, journals, calendars, bulletins and other documents and support information attendant to the legislative process; and supervision over all capital programs involving the renovation, restoration and repair of the State Capitol Building and the repair and maintenance of the Legislative Office Building and parking garage.

For organizational purposes, the various activities overseen by the Joint Committee on Legislative Management are divided into four leadership staff offices (one for the majority party and one for the minority party in each chamber), staff for the General Assembly's standing and permanent committees, two clerk's offices responsible for processing all official documents in the Senate and House of Representatives respectively and seven nonpartisan administrative and service offices. The seven nonpartisan offices are as follows:

The Legislative Management Office is responsible for providing overall day-to-day administration of the legislative branch and for ensuring

implementation of basic policy decisions made by the Joint Committee on Legislative Management.

The Office of State Capitol Police is responsible for security in the Capitol Building, the Legislative Office Building and their respective grounds and parking facilities.

The Legislative Commissioners' Office operates under the general direction of two part-time commissioners (one from each political party) and provides all legal services to the committees and members of the General Assembly.

The Office of Fiscal Analysis is responsible for fiscal and financial research and analysis for the legislature's two fiscal committees and for individual legislators.

The Office of Legislative Research provides research and informational assistance to the non-fiscal standing committees and to individual legislators.

The Program Review and Investigations Office, under the direction of a bipartisan legislator committee, is responsible for providing oversight analyses on state government agencies and programs to determine whether they are being administered effectively and efficiently and in basic accord with original legislative intent.

The Law Revision Commission Office, under the direction of an eleven-member committee of legislators and practicing attorneys, is responsible for revising and updating selected portions of the general statutes.

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AGENCY PROGRAMS:

<i>Personnel Summary</i>	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Permanent Full-Time Positions</i>								
General Fund	382	7	-51	338	391	391	392	392

* 2002 – 2003 position change is required to bring within authorized count.

<i>Agency Programs by Total Funds (Net of Reimbursements)</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Management Services	18,257,405	16,861,721	22,973,047	22,973,047	22,973,047	22,592,467	22,592,467	22,592,467
Operational Services	20,862,896	22,647,673	22,991,374	22,991,374	22,991,374	24,951,470	24,951,470	24,951,470
Support Services	9,569,667	10,443,940	10,999,193	10,999,193	10,999,193	12,006,419	12,006,419	12,006,419
TOTAL Agency Programs - All Funds Gross	48,689,968	49,953,334	56,963,614	56,963,614	56,963,614	59,550,356	59,550,356	59,550,356
Less Turnover								
Less Unsettled Collective Brg Contract Costs								
Less Early Retirement Plan Accruals								
TOTAL Agency Programs - All Funds Net	48,689,968	49,953,334	56,963,614	56,963,614	56,963,614	59,550,356	59,550,356	59,550,356
<i>Summary of Funding</i>								
General Fund Net	48,620,673	49,953,334	56,963,614	56,963,614	56,963,614	59,550,356	59,550,356	59,550,356
Special Funds, Non-Appropriated	10,142	0	0	0	0	0	0	0
Private Contributions	59,153	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	48,689,968	49,953,334	56,963,614	56,963,614	56,963,614	59,550,356	59,550,356	59,550,356

PROGRAM: MANAGEMENT SERVICES

Statutory Reference:

C.G.S. Section 2-71

Statement of Need and Program Objectives:

To provide management for the General Assembly by assisting in the formulation of policy, developing and controlling the General Assembly

Budget-in-Detail

budget and staff operations, providing personnel and data processing services and buildings and grounds management and security.

Program Description:

Through this program, the office provides administrative management for the legislative branch and supports the General Assembly's administrative committee with timely and accurate information on which to base policy decisions.

The Budget Unit coordinates the preparation and management of annual and capital budgets with the Office of Policy and Management and the Office of Fiscal Analysis. The personnel unit is responsible for

the preparation of payrolls, management of the Legislative Management Committee's affirmative action plan and administration of the personnel guidelines of the legislative branch. The data processing unit provides planning, management and coordination of all information processing and hardware support.

The Building Management Unit provides a clean, safe and healthy environment for the employees and for the visiting public. The State Capitol Police office provides twenty-four hour security coverage for the Capitol Building, the Legislative Office Building and their parking facilities and surrounding grounds.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Management staff % of total staffing (%)	21	21	21	22
Minority staff % of non-partisan staff (%)	12	15	15	15
Management expenditures % of total expenditures (%)	38	37	40	38

Personnel Summary

Permanent Full-Time Positions General Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	75	7	-16	66	84	84	85	85

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	4,950,179	5,272,413	6,203,559	6,203,559	6,203,559	6,562,709	6,562,709	6,562,709
Other Expenses	9,654,510	10,970,148	12,005,988	12,005,988	12,005,988	12,306,858	12,306,858	12,306,858
<u>Capital Outlay</u>								
Equipment	872,235	619,160	1,963,500	1,963,500	1,963,500	872,500	872,500	872,500
<u>Other Current Expenses</u>								
Capitol Security Improvement Projects	1,221,100	0	0	0	0	0	0	0
CTN	1,525,700	0	1,800,000	1,800,000	1,800,000	1,850,400	1,850,400	1,850,400
Minor Capital Improvements	23,551	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL-General Fund	18,247,275	16,861,721	22,973,047	22,973,047	22,973,047	22,592,467	22,592,467	22,592,467
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	10,130	0	0	0	0	0	0	0
TOTAL - All Funds	18,257,405	16,861,721	22,973,047	22,973,047	22,973,047	22,592,467	22,592,467	22,592,467

Management Services

PROGRAM: OPERATIONAL SERVICES STATUTORY REFERENCE:

Statutory Reference:

C.G.S. Section 2-71

Statement of Need and Program Objectives:

To provide a structure through which all proposed legislation must travel, consisting of the House and Senate Clerks' offices, the various committees of cognizance and the majority and minority offices of the Senate and House.

Program Description:

The Clerk of the Senate and the Clerk of the House of Representatives are elected as officers of their respective chambers, in accordance with the State Constitution, on the opening session day of the two-year legislative term. The Clerks' offices are charged with the publication of all official documents of the General Assembly. A bill is officially filed when it is presented to the Clerk in proper form and signed by the introducer. Senators file their bills in the Senate Clerks' Office and

representatives in the House Clerks' Office. The journals and calendars of each chamber are published by their respective clerks' offices.

Standing Committees are those to which bills and resolutions are referred. The names of these committees are designated in the rules. If joint rules are adopted, these committees are joint committees. If joint rules are not adopted, each house appoints its separate committees. Senate members on such committees are appointed by the President Pro Tempore and Minority Leader and House members by the Speaker and Minority Leader.

The Majority And Minority Offices of both chambers employ partisan professional staff offices. These offices, referred to as caucus staffs, are responsible for serving the legislators of their respective parties in their respective chambers. Among the services normally provided to legislators by the caucus staff are research, constituent casework, press releases, speech writing and basic clerical assistance.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Bills and resolutions filed	2760	5522	2764	5566

Personnel Summary

Permanent Full-Time Positions General Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	199	0	-23	176	199	199	199	199

Financial Summary

(Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	17,158,794	19,765,534	19,746,795	19,746,795	19,746,795	21,559,147	21,559,147	21,559,147

Other Expenses	1,895,088	2,209,839	2,046,579	2,046,579	2,046,579	2,335,323	2,335,323	2,335,323
<u>Capital Outlay</u>								
Equipment	58,987	60,000	460,000	460,000	460,000	460,000	460,000	460,000
<u>Other Current Expenses</u>								
Interim Salary/Caucus Offices	501,956	435,000	558,000	558,000	558,000	417,000	417,000	417,000
Industrial Renewal Plan	180,000	177,300	180,000	180,000	180,000	180,000	180,000	180,000
Redistricting	1,067,225	0	0	0	0	0	0	0
TOTAL-General Fund	20,862,050	22,647,673	22,991,374	22,991,374	22,991,374	24,951,470	24,951,470	24,951,470
<u>Additional Funds Available</u>								
Private Contributions	846	0	0	0	0	0	0	0
TOTAL - All Funds	20,862,896	22,647,673	22,991,374	22,991,374	22,991,374	24,951,470	24,951,470	24,951,470

Operational Services**PROGRAM: SUPPORT SERVICES****Statutory Reference:**

C.G.S. Section 2-71

Statement of Need and Program Objectives:

To provide the General Assembly and its individual members with information services through professional non-partisan staff with expertise in law, finance and research.

Program Description:

The legal staff of the Legislative Commissioners' Office (LCO) provides bill drafting, legal research and other legal services to individual legislators and to the joint standing committees of the General Assembly. It also provides bill drafting services to state officers and agencies. All bills and resolutions favorably reported by committees must be reviewed by the LCO for statutory consistency, clarity and constitutionality before they are voted upon by the General Assembly. The LCO staff also prepares all amendments to bills and resolutions.

The Office of Legislative Research (OLR) provides four major services to General Assembly members: committee staffing, research, bill analyses and public act summaries. OLR assigns at least one staff member to assist each nonfiscal standing committee. The office also responds to questions from individual legislators. In addition to oral responses, approximately 1,300 reports are prepared each year to provide legislators with requested information. The office provides a comprehensive written analysis of every bill that is favorably reported to the Senate or House.

The Office of Fiscal Analysis (OFA) serves as the fiscal support staff to the Committees on Finance, Revenue and Bonding and Appropriations in their respective reviews and analyses of the Governor's recommended budget. Services provided by OFA cover revenues,

appropriations, bond authorizations and federal aid programs. In addition to analyzing the budget, OFA assists the two fiscal committees in analyzing the fiscal impact of all individual money bills, which may be referred to them. The office also prepares fiscal notes (impact statements), which are appended to the file copy of all favorably reported bills and proposed amendments. The office also provides information to individual legislators in areas concerning taxes, expenditures and other budgetary matters. A detailed report on the state budget adopted by the General Assembly is prepared by OFA at the end of each session.

The Legislative Program Review and Investigations Committee and its staff serve as the General Assembly's "watchdog" over the departments and agencies of the executive branch of the state government. By law, the committee is charged with examining "state government programs and their administration to ascertain whether such programs are effective, continue to serve their intended purposes, are conducted in an efficient and effective manner, or require modification or elimination." In addition, the committee is authorized to conduct investigations on "any matter" when requested by a joint resolution of the General Assembly or, when the legislature is not in session, by a joint standing committee, subject to the approval of the Joint Committee on Legislative Management.

The Law Revision Commission and its staff conduct an ongoing review of the General Statutes and recommend appropriate revisions to antiquated, unconstitutional and inequitable laws. The commission assists the General Assembly's Judiciary Committee and other legislative and executive bodies on specific revision proposals and solicits the expertise of numerous state legal authorities in arriving at a consensus on recommendations.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Public and Special Acts	159	330	265	330
Proposed bills and resolutions	436	2800	650	2800
Fully drafted bills, resolutions and proposed substitutes	1682	2,400	2,100	2,400
Favorables	1204	2400	1,250	2,400
Amendments	2840	3,300	2,700	3,300
Strike Everything Amendments	392	475	350	475
Files and Reprints Prepared	645	850	700	850
Formal Research requests	910	950	925	950
Informal Research Requests	6332	6700	6700	6700
Bill analyses	542	600	550	600
Public Act Summaries	145	275	225	275
Information Requests of Library	8000	8000	7500	8000
Fiscal notes	3400	3900	3500	3900
Performance audit	7	7	7	7
Revision topics studied	36	37	37	37

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	108	0	-12	96	108	108	108	108

Budget-in-Detail

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	8,333,113	8,894,264	9,589,126	9,589,126	9,589,126	10,299,074	10,299,074	10,299,074
Other Expenses	268,732	778,306	485,067	485,067	485,067	889,345	889,345	889,345
<u>Other Current Expenses</u>								
Flag Restoration	50,618	0	50,000	50,000	50,000	50,000	50,000	50,000
Interim Committee Staffing	479,108	510,000	600,000	600,000	600,000	485,000	485,000	485,000
Institute for Municipal Studies	125,000	0	0	0	0	0	0	0
<u>Pmts to Other Than Local Governments</u>								
Interstate Conference Fund	254,777	261,370	275,000	275,000	275,000	283,000	283,000	283,000
TOTAL-General Fund	9,511,348	10,443,940	10,999,193	10,999,193	10,999,193	12,006,419	12,006,419	12,006,419
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	12	0	0	0	0	0	0	0
Private Contributions	58,307	0	0	0	0	0	0	0
TOTAL - All Funds	9,569,667	10,443,940	10,999,193	10,999,193	10,999,193	12,006,419	12,006,419	12,006,419

Support Services

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	20,835,538	23,286,319	24,885,212	24,885,212	26,479,013	26,479,013
Other Positions	7,155,544	7,951,451	7,912,594	7,912,594	8,982,224	8,982,224
Other	2,021,307	2,247,341	2,277,794	2,277,794	2,477,293	2,477,293
Overtime	429,697	447,100	463,880	463,880	482,400	482,400
TOTAL-Personal Services Gross	30,442,086	33,932,211	35,539,480	35,539,480	38,420,930	38,420,930
Less Reimbursements						
Less Turnover						
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	30,442,086	33,932,211	35,539,480	35,539,480	38,420,930	38,420,930
<u>Other Expenses-Contractual Services</u>						
Advertising	59,057	59,000	60,652	60,652	62,350	62,350
Printing And Binding	1,281,525	2,038,050	1,521,824	1,521,824	2,155,234	2,155,234
Dues and Subscriptions	73,142	61,370	63,089	63,089	64,855	64,855
Utility Services	994,439	1,049,450	1,065,124	1,065,124	1,083,110	1,083,110
Rents, Storage & Leasing	337,894	360,650	370,748	370,748	381,129	381,129
Telecommunication Services	290,339	301,900	310,353	310,353	319,043	319,043
General Repairs	492,007	609,510	876,576	876,576	901,120	901,120
Motor Vehicle Expenses	32,188	31,100	31,971	31,971	32,866	32,866
Fees For Outside Professional Services	306,928	315,725	425,669	425,669	439,436	439,436
Fees For Non-Professional Services	2,397,461	3,040,270	3,011,033	3,011,033	3,138,934	3,138,934
DP Services, Rentals and Maintenance	2,280,802	2,511,389	2,521,271	2,521,271	3,154,111	3,154,111
Postage	1,679,120	1,828,124	1,712,818	1,712,818	1,931,976	1,931,976
Travel	406,261	421,400	433,246	433,246	445,373	445,373
Other Contractual Services	275,011	321,405	314,985	314,985	323,805	323,805
<u>Other Expenses-Commodities</u>						
Books	47,203	48,350	49,703	49,703	51,094	51,094
Law Enforcement, Clothing\Personal Supplies	12,947	13,200	13,570	13,570	13,950	13,950
Maintenance and Motor Vehicle Supplies	56,825	60,800	66,194	66,194	68,047	68,047
Fuel	54	200	203	203	207	207
Office Supplies	589,467	672,750	1,441,587	1,441,587	710,951	710,951
Miscellaneous Commodities	189,037	197,450	230,364	230,364	236,815	236,815
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	16,623	16,200	16,654	16,654	17,120	17,120
TOTAL-Other Expenses Gross	11,818,330	13,958,293	14,537,634	14,537,634	15,531,526	15,531,526
Less Reimbursements						
TOTAL-Other Expenses Net	11,818,330	13,958,293	14,537,634	14,537,634	15,531,526	15,531,526
<u>Other Current Expenses</u>						
Capitol Security Improvement Projects	1,221,100	0	0	0	0	0
Flag Restoration	50,618	0	50,000	50,000	50,000	50,000
CTN	1,525,700	0	1,800,000	1,800,000	1,850,400	1,850,400
Minor Capital Improvements	23,551	0	1,000,000	1,000,000	1,000,000	1,000,000
Interim Committee Staffing	479,108	510,000	600,000	600,000	485,000	485,000
Interim Salary/Caucus Offices	501,956	435,000	558,000	558,000	417,000	417,000

Industrial Renewal Plan	180,000	177,300	180,000	180,000	180,000	180,000
Institute for Municipal Studies	125,000	0	0	0	0	0
Redistricting	1,067,225	0	0	0	0	0
TOTAL-Other Current Expenses	5,174,258	1,122,300	4,188,000	4,188,000	3,982,400	3,982,400
<u>Pmts to Other Than Local Govts</u>						
Interstate Conference Fund	254,777	261,370	275,000	275,000	283,000	283,000
TOTAL-Pmts to Other Than Local Govts	254,777	261,370	275,000	275,000	283,000	283,000

Character & Major Object Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	30,442,086	33,932,211	35,539,480	35,539,480	35,539,480	38,420,930	38,420,930	38,420,930
Other Expenses Net	11,818,330	13,958,293	14,537,634	14,537,634	14,537,634	15,531,526	15,531,526	15,531,526
Capital Outlay	931,222	679,160	2,423,500	2,423,500	2,423,500	1,332,500	1,332,500	1,332,500
Other Current Expenses	5,174,258	1,122,300	4,188,000	4,188,000	4,188,000	3,982,400	3,982,400	3,982,400
Payments to Other Than Local Governments	254,777	261,370	275,000	275,000	275,000	283,000	283,000	283,000
TOTAL-General Fund Net	48,620,673	49,953,334	56,963,614	56,963,614	56,963,614	59,550,356	59,550,356	59,550,356
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	10,142	0	0	0	0	0	0	0
Private Contributions	59,153	0	0	0	0	0	0	0
TOTAL-All Funds Net	48,689,968	49,953,334	56,963,614	56,963,614	56,963,614	59,550,356	59,550,356	59,550,356

AUDITORS OF PUBLIC ACCOUNTS

AGENCY DESCRIPTION:

The Auditors of Public Accounts are required by statute to audit the books and accounts of each agency of the state government, all institutions supported by the state and all public and quasi-public bodies created by the legislature and not subject to the Municipal Auditing Act. The two Auditors may not be of the same political party and are appointed by the General Assembly to assure the independence and impartiality required for effective auditing. To

ensure independence, appropriations to the Auditors are excluded from executive restriction.

The existing staff of the Auditors of Public Accounts consists of 103 permanent employees. Of the 103, nine are involved in management functions or in the review and processing of reports and other administrative and clerical duties of the office and 94 are assigned to the auditing of state agencies.

AGENCY PROGRAMS:

Personnel Summary	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	103	6	0	109	109	109	109	109
Agency Programs by Total Funds (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Auditing State Agencies	7,708,498	8,960,936	9,933,374	9,933,374	9,933,374	10,436,816	10,436,816	10,436,816
TOTAL Agency Programs - All Funds Gross	7,708,498	8,960,936	9,933,374	9,933,374	9,933,374	10,436,816	10,436,816	10,436,816
Less Turnover	0	0	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
Less Unsettled Collective Brg Contract Costs								
Less Early Retirement Plan Accruals								
TOTAL Agency Programs - All Funds Net	7,708,498	8,960,936	9,833,374	9,833,374	9,833,374	10,336,816	10,336,816	10,336,816
Summary of Funding								
General Fund Net	7,708,498	8,960,936	9,833,374	9,833,374	9,833,374	10,336,816	10,336,816	10,336,816
TOTAL Agency Programs - All Funds Net	7,708,498	8,960,936	9,833,374	9,833,374	9,833,374	10,336,816	10,336,816	10,336,816

PROGRAM: AUDITING STATE AGENCIES

Statutory Reference:

C.G.S. Chapter 23

Statement of Need and Program Objectives:

To ensure integrity with which state financial operations are conducted, accounted for and reported upon and to provide an overview of the safe handling of state funds and resources. To conduct an annual Statewide Single Audit to satisfy federal mandates for audits of federal grants. To examine performance to determine the effectiveness of an agency in achieving its expressed legislative purpose.

Program Description:

Each financial related audit performed includes an examination and verification of accounting records and documents, a determination of the agency's compliance with applicable state and federal statutory and budgetary requirements, verification of the collection and proper

handling of state revenue and examination of expenditures charged to state appropriations and federal grants.

A report consisting of comments, recommendations and, in certain cases, certified financial statements, is prepared for each such audit performed.

Each performance audit undertaken assesses the objectives of the program, determines program results, identifies factors inhibiting performance, assesses compliance with laws and regulations, evaluates management oversight and recommends ways for program improvements.

A report consisting of the audit objectives, results of review and recommendations, is prepared for each performance audit completed.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Audit/Exams completed	72	75	75	75
Formal Reports Issued	72	75	75	75
Total Hours Audit	120,400	130,200	130,000	130,000
Average per Audit	1,672	1,736	1,733	1,733

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions								
General Fund	103	6	0	109	109	109	109	109

Financial Summary (Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	7,150,373	8,227,197	9,142,658	9,142,658	9,142,658	9,578,709	9,578,709	9,578,709
Other Expenses	464,261	601,253	662,716	662,716	662,716	695,107	695,107	695,107
Capital Outlay								
Equipment	93,864	132,486	128,000	128,000	128,000	163,000	163,000	163,000

TOTAL-General Fund	7,708,498	8,960,936	9,933,374	9,933,374	9,933,374	10,436,816	10,436,816	10,436,816
Auditing State Agencies								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005		
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>		
<i>Personal Services</i>								
Permanent Fulltime Positions	6,801,145	7,501,086	8,507,799	8,507,799	9,025,923	9,025,923		
Other Positions	73,139	104,000	114,400	114,400	114,400	114,400		
Other	276,089	622,111	520,459	520,459	438,386	438,386		
TOTAL-Personal Services Gross	7,150,373	8,227,197	9,142,658	9,142,658	9,578,709	9,578,709		
Less Reimbursements								
Less Turnover	0	0	-100,000	-100,000	-100,000	-100,000		
Less Unsettled Collective Brg Contract Costs								
Less Early Retirement Plan Accruals								
TOTAL-Personal Services Net	7,150,373	8,227,197	9,042,658	9,042,658	9,478,709	9,478,709		
<i>Other Expenses-Contractual Services</i>								
Printing And Binding	61	629	647	647	665	665		
Dues and Subscriptions	1,823	2,724	2,800	2,800	2,878	2,878		
Rents, Storage & Leasing	100,577	140,667	148,506	148,506	152,555	152,555		
Telecommunication Services	8,551	11,057	11,367	11,367	11,685	11,685		
General Repairs	1,861	9,380	4,643	4,643	4,913	4,913		
Motor Vehicle Expenses	18,656	19,933	25,491	25,491	26,065	26,065		
Fees For Outside Professional Services	47,974	87,000	65,000	65,000	80,000	80,000		
Fees For Non-Professional Services	1,462	3,090	3,177	3,177	3,266	3,266		
DP Services, Rentals and Maintenance	47,442	45,622	63,899	63,899	65,549	65,549		
Postage	4,266	7,123	7,322	7,322	7,527	7,527		
Travel	88,805	104,554	115,372	115,372	118,767	118,767		
Other Contractual Services	168	3,247	3,338	3,338	4,431	4,431		
<i>Other Expenses-Commodities</i>								
Books	5,107	4,242	4,361	4,361	4,483	4,483		
Maintenance and Motor Vehicle Supplies	12,161	16,551	17,014	17,014	17,490	17,490		
Office Supplies	47,294	66,048	67,897	67,897	69,798	69,798		
<i>Other Expenses-Sundry</i>								
Sundry - Other Items	78,053	79,386	121,882	121,882	125,035	125,035		
TOTAL-Other Expenses Gross	464,261	601,253	662,716	662,716	695,107	695,107		
Less Reimbursements								
TOTAL-Other Expenses Net	464,261	601,253	662,716	662,716	695,107	695,107		
<i>Character & Major Object Summary</i>								
	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	7,150,373	8,227,197	9,042,658	9,042,658	9,042,658	9,478,709	9,478,709	9,478,709
Other Expenses Net	464,261	601,253	662,716	662,716	662,716	695,107	695,107	695,107
Capital Outlay	93,864	132,486	128,000	128,000	128,000	163,000	163,000	163,000
TOTAL-General Fund Net	7,708,498	8,960,936	9,833,374	9,833,374	9,833,374	10,336,816	10,336,816	10,336,816

COMMISSION ON THE STATUS OF WOMEN

AGENCY DESCRIPTION:

<http://www.cga.state.ct.us/pcsw/>

The Permanent Commission on the Status of Women (PCSW) was established by the General Assembly in 1973. Seventeen appointed volunteer Commissioners join a staff and other volunteers to work to eliminate sex discrimination in Connecticut. Their charge is to inform leaders about the nature and scope of discrimination, to serve as a liaison between government and private interest groups, to promote consideration of women for governmental positions and to work with state agencies to assess programs and practices as they affect women.

The PCSW provides research and analysis to the legislature and state leadership regarding sex discrimination in education, employment and credit; health and safety issues; child day care and support enforcement; sexual harassment; welfare policy; economic development and other women's issues.

The PCSW takes complaints from individuals who believe they have been discriminated against on the basis of sex. The Commission is not an enforcement agency, but its staff provides assistance in filing formal complaints with the Commission on Human Rights and Opportunities.

The PCSW provides the community with speakers, fact sheets, educational booklets and skilled workshop leaders to facilitate discussion.

The PCSW also maintains a "Talent Bank" of qualified women for consideration to appointments to state agencies, boards, councils and commissions in state government.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Eliminate the Commission on the Status of Women

2003-2004

2004-2005

0

0

The elimination of the Commission on the Status of Women will be realized in the bottom line Legislative Lapse in both years of the biennium.

AGENCY PROGRAMS:

Personnel Summary

Permanent Full-Time Positions

General Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	7	1	0	8	8	8	8	8

Agency Programs by Total Funds

(Net of Reimbursements)	2001-2002		2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended	
Assuring Equal Rights for Women	662,392	577,810	667,180	667,180	667,180	699,690	699,690	699,690	
TOTAL Agency Programs - All Funds Gross	662,392	577,810	667,180	667,180	667,180	699,690	699,690	699,690	
Less Turnover									
Less Unsettled Collective Brg Contract Costs									
Less Early Retirement Plan Accruals									
TOTAL Agency Programs - All Funds Net	662,392	577,810	667,180	667,180	667,180	699,690	699,690	699,690	
Summary of Funding									
General Fund Net	549,018	572,810	662,180	662,180	662,180	694,690	694,690	694,690	
Federal Contributions	7,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
Private Contributions	106,374	0	0	0	0	0	0	0	
TOTAL Agency Programs - All Funds Net	662,392	577,810	667,180	667,180	667,180	699,690	699,690	699,690	

PROGRAM: ASSURING EQUAL RIGHTS FOR WOMEN

Statutory Reference:

C.G.S. Sections 46a-1 through 46a-6

Statement of Need and Program Objectives:

To study the changing roles of women and the nature and scope of sex discrimination and to identify remedial programs, policies and legislation. To inform individuals and leaders of business, labor, education, state and local government, the communications media and the General Assembly of findings and recommendations and to perform services that will foster the adoption of appropriate changes.

Program Description:

The major activities through which the commission achieves its objectives may be summarized as follows:

- Analyze economic and other trends affecting the status of women;
- Research issues and remedial strategies determined by the commission to have a major impact on the status of women and the elimination of sex discrimination;

- Develop legislative proposals through research and input from a wide variety of resources;
- Provide proposals and background documentation to legislative committees, respond to legislators' questions regarding proposals and prepare public hearing testimony;
- Examine impact of proposed legislation and budget items, document and disseminate information and respond to legislators' questions;
- Evaluate state agency programs and make administrative and legislative recommendations to foster more effective and coordinated program delivery to women;
- Serve on agency and inter-agency advisory committees;
- Monitor implementation of laws that affect the status of women;
- Provide public education and information about laws, programs, services, organizations and resources that can assist women; and

- Provide names of women from throughout the state interested in appointment to state boards and commissions.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Requests for assistance/Referrals received by CHRO from PCSW	500/19	800/25	800/25	800/25
Informational literature distributed	14800	16000	16000	16000
Candidates for appointment in Talent Bank	375	425	475	525
Number of public hearings at which testimony was provided	70	50	50	50
Gov't employees trained in sexual harrassment prevention and non-discrimination	400	600	500	500
Public education programs provided	90	80	80	80
Hits on Website		120000	120000	120000

Personnel Summary

	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions	7	1	0	8	8	8	8	8
General Fund								

Financial Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	445,373	497,198	521,468	521,468	521,468	550,690	550,690	550,690
Other Expenses	101,904	72,987	137,712	137,712	137,712	141,000	141,000	141,000
<u>Capital Outlay</u>								
Equipment	1,741	2,625	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL-General Fund	549,018	572,810	662,180	662,180	662,180	694,690	694,690	694,690
<u>Additional Funds Available</u>								
Private Contributions	106,374	0	0	0	0	0	0	0
Federal Contributions								
20205 Highway Planning & Construction	7,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL - All Funds	662,392	577,810	667,180	667,180	667,180	699,690	699,690	699,690

Assuring Equal Rights for Women

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	439,030	492,898	514,268	514,268	540,587	540,587
Other	2,512	300	3,000	3,000	5,603	5,603
Overtime	3,831	4,000	4,200	4,200	4,500	4,500
TOTAL-Personal Services Gross	445,373	497,198	521,468	521,468	550,690	550,690
Less Reimbursements						
Less Turnover						
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	445,373	497,198	521,468	521,468	550,690	550,690

Other Expenses-Contractual Services

Advertising	243	174	250	250	257	257
Printing And Binding	21,030	15,062	24,619	24,619	25,300	25,300
Dues and Subscriptions	1,376	986	1,415	1,415	1,455	1,455
Rents, Storage & Leasing	1,113	797	1,144	1,144	1,176	1,176
Telecommunication Services	1,557	1,115	1,601	1,601	1,646	1,646
General Repairs	653	468	671	671	690	690
Motor Vehicle Expenses	19	14	20	20	21	21
Fees For Outside Professional Services	5,549	3,974	35,706	35,706	36,145	36,145
Fees For Non-Professional Services	1,486	1,064	1,527	1,527	1,570	1,570
Postage	11,171	8,001	11,484	11,484	11,806	11,806
Travel	16,667	11,938	17,085	17,085	17,563	17,563
Other Contractual Services	17,110	12,255	17,589	17,589	18,081	18,081

Other Expenses-Commodities

Books	529	379	544	544	559	559
Office Supplies	23,237	16,643	23,889	23,889	24,558	24,558
Miscellaneous Commodities	164	117	168	168	173	173
TOTAL-Other Expenses Gross	101,904	72,987	137,712	137,712	141,000	141,000
Less Reimbursements						
TOTAL-Other Expenses Net	101,904	72,987	137,712	137,712	141,000	141,000

Budget-in-Detail

<i>Character & Major Object Summary</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	445,373	497,198	521,468	521,468	521,468	550,690	550,690	550,690
Other Expenses Net	101,904	72,987	137,712	137,712	137,712	141,000	141,000	141,000
Capital Outlay	1,741	2,625	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL-General Fund Net	549,018	572,810	662,180	662,180	662,180	694,690	694,690	694,690
<i><u>Additional Funds Available</u></i>								
Federal Contributions	7,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Private Contributions	106,374	0	0	0	0	0	0	0
TOTAL-All Funds Net	662,392	577,810	667,180	667,180	667,180	699,690	699,690	699,690

COMMISSION ON CHILDREN

AGENCY DESCRIPTION:

<http://www.cga.state.ct.us/coc/>

The Commission on Children is a legislative agency established to: Study the status of children and children's programs in order to identify programs, policies and legislation that will improve the development of children and strengthen the capabilities of families to provide for

children's basic needs; Inform individuals and leaders of business, labor, education, state and local government, the media and the General Assembly of findings and recommendations; Perform services to facilitate adoption of the recommendation.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Eliminate the Commission on Children

The elimination of the Commission on Children will be realized in the bottom line Legislative Lapse in both years of the biennium.

	2003-2004	2004-2005
	0	0

AGENCY PROGRAMS:

Personnel Summary

Permanent Full-Time Positions
General Fund

As of 06/30/2002	2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
Filled	Vacant	Change	Total	Requested	Recommended	Requested
7	0	0	7	7	7	7

Agency Programs by Total Funds (Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Public Policies in Child Best Interest	724,341	674,778	694,970	694,970	694,970	756,986	756,986	756,986
TOTAL Agency Programs - All Funds Gross	724,341	674,778	694,970	694,970	694,970	756,986	756,986	756,986
Less Turnover								
Less Unsettled Collective Brg Contract Costs								
Less Early Retirement Plan Accruals								
TOTAL Agency Programs - All Funds Net	724,341	674,778	694,970	694,970	694,970	756,986	756,986	756,986
Summary of Funding								
General Fund Net	571,646	565,778	694,970	694,970	694,970	756,986	756,986	756,986
Federal Contributions	65,897	59,000	0	0	0	0	0	0
Private Contributions	86,798	50,000	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	724,341	674,778	694,970	694,970	694,970	756,986	756,986	756,986

PROGRAM: PROMOTE PUBLIC POLICIES IN CHILDREN'S BEST INTERESTS

Statutory Reference:

C.G.S. Section 46a-126

Statement of Need and Program Objectives:

To study the status of children and children's programs in order to identify programs, policies and legislation that will improve the development of children and strengthen the capabilities of families to provide for children's basic needs. To inform individuals and leaders of business, labor, education, state and local government, the media and the General Assembly of findings and recommendations and perform services to facilitate adoption of the recommendations.

Program Description:

The major activities through which the commission achieves its objectives are summarized as follows:

Assist in the development of legislative proposals through research and input from a wide variety of national and state resources. Act as a resource to legislators regarding proposals for children; Promote coordination between state agencies and programs serving children

and serve on agency and interagency advisory committees; Meet with national and state business leaders based in Connecticut to link the optimal growth of children to the long-term growth of the economy. Brief business leaders on children's issues regularly. Analyze demographic, economic and service delivery trends affecting the development of children. Research issues determined by the commission to have a major impact on child development and family strength. Meet with private providers of service to children, foster parents, parents, grandparents raising children and pertinent support groups to understand their concerns and to receive requests for information and recommendations for study. Identify gaps or inadequacies in service to children and make recommendations for legislative, regulatory or administrative change. Develop and distribute informational materials regarding children's issues and respond to public queries about services and policies for children and families. Design and implement major media campaign for parents on early childhood and school readiness. Design and implement parent leadership programs. Provide technical assistance to mayors and regional policy efforts on children's issues.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	Actual	Estimated	Projected	Projected
Research documents generated	36	25	30	32
Legislation developed from research	14	8	10	12
Legislation or regulation enacted	7	5	6	8
Requests for information or assistance	12000	12000	12000	12000
Meetings with providers, parents, support groups	1040	800	1000	1100

Budget-in-Detail

Pieces of information and material distributed	950000	600000	950000	1250000
Provision of forums for assessing and developing coordinative needs and television CTN taping and replay	22	16	22	25

Personnel Summary	As of 06/30/2002	2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005	
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	7	0	0	7	7	7	7	7

Financial Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	444,517	484,875	557,623	557,623	557,623	616,995	616,995	616,995
Other Expenses	87,129	48,278	94,347	94,347	94,347	96,991	96,991	96,991
<u>Capital Outlay</u>								
Equipment	0	2,625	3,000	3,000	3,000	3,000	3,000	3,000
<u>Other Current Expenses</u>								
Social Health Index	40,000	30,000	40,000	40,000	40,000	40,000	40,000	40,000
TOTAL-General Fund	571,646	565,778	694,970	694,970	694,970	756,986	756,986	756,986
<u>Additional Funds Available</u>								
Private Contributions	86,798	50,000	0	0	0	0	0	0
Federal Contributions								
93268 Childhood Immunization Grants	52,037	59,000	0	0	0	0	0	0
93569 Community Services Block Grant	13,860	0	0	0	0	0	0	0
TOTAL - All Funds	724,341	674,778	694,970	694,970	694,970	756,986	756,986	756,986

Public Policies in Child Best Interest

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Personal Services</u>						
Permanent Fulltime Positions	430,423	477,075	536,609	536,609	591,634	591,634
Other Positions	11,509	3,500	15,000	15,000	16,000	16,000
Other	1,826	3,300	4,814	4,814	7,861	7,861
Overtime	759	1,000	1,200	1,200	1,500	1,500
TOTAL-Personal Services Gross	444,517	484,875	557,623	557,623	616,995	616,995
Less Reimbursements						
Less Turnover						
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	444,517	484,875	557,623	557,623	616,995	616,995
<u>Other Expenses-Contractual Services</u>						
Advertising	1,569	869	1,612	1,612	1,657	1,657
Printing And Binding	8,636	4,785	8,878	8,878	9,127	9,127
Dues and Subscriptions	165	91	170	170	175	175
Rents, Storage & Leasing	1,234	684	1,500	1,500	1,542	1,542
Telecommunication Services	1,375	762	1,413	1,413	1,453	1,453
General Repairs	689	382	708	708	728	728
Motor Vehicle Expenses	141	78	145	145	149	149
Fees For Outside Professional Services	17,964	9,954	23,411	23,411	24,066	24,066
Postage	5,755	3,189	5,916	5,916	6,082	6,082
Travel	14,589	8,085	15,002	15,002	15,423	15,423
Other Contractual Services	14,004	7,759	14,396	14,396	14,799	14,799
<u>Other Expenses-Commodities</u>						
Books	407	226	418	418	430	430
Office Supplies	18,581	10,295	19,102	19,102	19,637	19,637
Miscellaneous Commodities	390	216	0	0	0	0
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	1,630	903	1,676	1,676	1,723	1,723
TOTAL-Other Expenses Gross	87,129	48,278	94,347	94,347	96,991	96,991
Less Reimbursements						
TOTAL-Other Expenses Net	87,129	48,278	94,347	94,347	96,991	96,991
<u>Other Current Expenses</u>						
Social Health Index	40,000	30,000	40,000	40,000	40,000	40,000
TOTAL-Other Current Expenses	40,000	30,000	40,000	40,000	40,000	40,000

<i>Character & Major Object Summary</i>	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	444,517	484,875	557,623	557,623	557,623	616,995	616,995	616,995
Other Expenses Net	87,129	48,278	94,347	94,347	94,347	96,991	96,991	96,991
Capital Outlay	0	2,625	3,000	3,000	3,000	3,000	3,000	3,000
Other Current Expenses	40,000	30,000	40,000	40,000	40,000	40,000	40,000	40,000
TOTAL-General Fund Net	571,646	565,778	694,970	694,970	694,970	756,986	756,986	756,986
<i>Additional Funds Available</i>								
Federal Contributions	65,897	59,000	0	0	0	0	0	0
Private Contributions	86,798	50,000	0	0	0	0	0	0
TOTAL-All Funds Net	724,341	674,778	694,970	694,970	694,970	756,986	756,986	756,986

LATINO AND PUERTO RICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION:

<http://www.cga.state.ct.us/lprac/>

The Latino and Puerto Rican Affairs Commission was created in 1994 by an act of the Connecticut Legislature. Under C.G.S. Section 2-120, this 13 member non-partisan commission and staff work to ensure

proper representation and recognition of the Latino and Puerto Rican communities.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Eliminate the Latino and Puerto Rican Affairs Commission
The elimination of the Latino and Puerto Rican Affairs Commission will be realized in the bottom line Legislative Lapse in both years of the biennium.

	<u>2003-2004</u>	<u>2004-2005</u>
	0	0

AGENCY PROGRAMS:

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	5	0	0	5	5	5	5	5

Agency Programs by Total Funds (Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Promote Latino & Puerto Rican Contribs	417,160	475,206	521,573	435,973	435,973	534,156	458,556	458,556
TOTAL Agency Programs - All Funds Gross	417,160	475,206	521,573	435,973	435,973	534,156	458,556	458,556
Less Turnover								
Less Unsettled Collective Brg Contract Costs								
Less Early Retirement Plan Accruals								
TOTAL Agency Programs - All Funds Net	417,160	475,206	521,573	435,973	435,973	534,156	458,556	458,556
<u>Summary of Funding</u>								
General Fund Net	366,331	380,906	435,973	435,973	435,973	458,556	458,556	458,556
Private Contributions	50,829	94,300	85,600	0	0	75,600	0	0
TOTAL Agency Programs - All Funds Net	417,160	475,206	521,573	435,973	435,973	534,156	458,556	458,556

PROGRAM: PROMOTE LATINO & PUERTO RICAN COMMUNITY CONTRIBUTIONS IN STATE GOVERNMENT

Statutory Reference:

C.G.S. Section 2-120

Statement of Need and Program Objectives:

To coordinate and provide access to resources by developing and recommending, to the Governor and the legislature, policy for the advancement of the Latino and Puerto Rican community.

Program Description:

The major activities through which the commission achieves its objectives are summarized as follows:

Review and comment on proposed state legislation that would affect the state's Latino and Puerto Rican populations. Advise the Governor on the state's policies and programs serving the Latino and Puerto Rican communities. Maintain a liaison between the Latino and Puerto Rican community and governmental entities. Encourage Latino and Puerto Rican representation at all levels of state government; Recognize Latino and Puerto Rican accomplishments and contributions. Submit to the Governor an annual report with recommendations concerning the Latino and Puerto Rican populations of the state.

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	Actual	Estimated	Projected	Projected
Research documents generated	62	66	69	73
Legislation developed from research	26	28	29	31
Legislation or regulation enacted	18	18	19	20
Requests for information or assistance	4000	4200	4410	4630
Institutional policies/practices changed or assistance rendered	80	80	84	88
Pieces of information and materials distributed	85000	86000	90300	94815
Appointments referred and made	110	120	126	132

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	5	0	0	5	5	5	5	5

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	279,630	316,251	327,363	327,363	327,363	348,126	348,126	348,126
Other Expenses	81,617	59,405	103,360	103,360	103,360	105,180	105,180	105,180
Capital Outlay								
Equipment	5,084	5,250	5,250	5,250	5,250	5,250	5,250	5,250
TOTAL-General Fund	366,331	380,906	435,973	435,973	435,973	458,556	458,556	458,556
Additional Funds Available								
Private Contributions	50,829	94,300	85,600	0	0	75,600	0	0
TOTAL - All Funds	417,160	475,206	521,573	435,973	435,973	534,156	458,556	458,556

Promote Latino & Puerto Rican Contribs**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

Current Expenses by Minor Object	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services						
Permanent Fulltime Positions	278,556	315,151	326,163	326,163	346,776	346,776
Overtime	1,074	1,100	1,200	1,200	1,350	1,350
TOTAL-Personal Services Gross	279,630	316,251	327,363	327,363	348,126	348,126
Less Reimbursements						
Less Turnover						
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	279,630	316,251	327,363	327,363	348,126	348,126
Other Expenses-Contractual Services						
Advertising	1,150	838	1,150	1,150	1,182	1,182
Printing And Binding	3,025	2,202	8,000	8,000	8,224	8,224
Dues and Subscriptions	1,582	1,151	1,600	1,600	1,645	1,645
Rents, Storage & Leasing	1,497	1,090	3,500	3,500	3,598	3,598
Telecommunication Services	0	0	2,755	2,755	2,832	2,832
General Repairs	545	397	500	500	514	514
Motor Vehicle Expenses	56	41	110	110	113	113
Fees For Outside Professional Services	34,121	24,835	42,000	42,000	42,000	42,000
Fees For Non-Professional Services	0	0	2,000	2,000	2,056	2,056
DP Services, Rentals and Maintenance	0	0	1,000	1,000	1,028	1,028
Postage	2,684	1,954	8,000	8,000	8,224	8,224
Travel	15,502	10,751	12,300	12,300	12,745	12,745
Other Contractual Services	10,079	7,336	9,100	9,100	9,355	9,355
Other Expenses-Commodities						
Books	242	176	345	345	352	352
Office Supplies	8,766	7,127	9,000	9,000	9,252	9,252
Miscellaneous Commodities	298	0	0	0	0	0
Other Expenses-Sundry						
Sundry - Other Items	2,070	1,507	2,000	2,000	2,060	2,060
TOTAL-Other Expenses Gross	81,617	59,405	103,360	103,360	105,180	105,180
Less Reimbursements						
TOTAL-Other Expenses Net	81,617	59,405	103,360	103,360	105,180	105,180

Character & Major Object Summary	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	279,630	316,251	327,363	327,363	327,363	348,126	348,126	348,126
Other Expenses Net	81,617	59,405	103,360	103,360	103,360	105,180	105,180	105,180
Capital Outlay	5,084	5,250	5,250	5,250	5,250	5,250	5,250	5,250
TOTAL-General Fund Net	366,331	380,906	435,973	435,973	435,973	458,556	458,556	458,556
Additional Funds Available								
Private Contributions	50,829	94,300	85,600	0	0	75,600	0	0
TOTAL-All Funds Net	417,160	475,206	521,573	435,973	435,973	534,156	458,556	458,556

AFRICAN-AMERICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION:

<http://www.cga.state.ct.us/aaac/>

The 13 member African-American Affairs Commission is a legislative agency established to: Review and comment on proposed legislation affecting the state's African-American population; encourage their representation in state government; secure appropriate recognition of their accomplishments and contributions;

and advise the Governor on policies and issues concerning their communities and maintain a liaison between their communities and governmental entities.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Eliminate the African-American Affairs Commission

2003-2004	2004-2005
0	0

The elimination of the African-American Affairs Commission will be realized in the bottom line Legislative Lapse in both years of the biennium.

AGENCY PROGRAMS:

Personnel Summary

Permanent Full-Time Positions General Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	4	0	0	4	4	4	4	4

Agency Programs by Total Funds (Net of Reimbursements)

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Promote African American Community	289,621	340,325	357,307	357,307	357,307	376,393	376,393	376,393
TOTAL Agency Programs - All Funds Gross	289,621	340,325	357,307	357,307	357,307	376,393	376,393	376,393
Less Turnover								
Less Unsettled Collective Brg Contract Costs								
Less Early Retirement Plan Accruals								
TOTAL Agency Programs - All Funds Net	289,621	340,325	357,307	357,307	357,307	376,393	376,393	376,393
<i>Summary of Funding</i>								
General Fund Net	278,954	329,325	346,307	346,307	346,307	365,393	365,393	365,393
Private Contributions	10,667	11,000	11,000	11,000	11,000	11,000	11,000	11,000
TOTAL Agency Programs - All Funds Net	289,621	340,325	357,307	357,307	357,307	376,393	376,393	376,393

PROGRAM: ENHANCE AFRICAN AMERICAN COMMUNITY CONTRIBUTION AND PARTICIPATION IN STATE GOVERNMENT

Statutory Reference:

C.G.S. Section 2-121

Statement of Need and Program Objectives:

To comment on and review proposed legislation and regulations that specifically affect the African-American population in the state. To study the roles of African-Americans in the state and actively promote measures that provide for the advancement of the African-American Community.

Program Description:

The major activities through which the commission achieves its objectives are summarized as follows:

Program Measure

	2001-2002	2002-2003	2003-2004	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Research documents generated	8	20	30	35
Legislation developed from research	0	10	15	20
Legislation or regulation enacted	0	10	15	18
Meetings with community leaders/groups, state agencies/commissions	59	200	250	275
Pieces of information and materials distributed	2,100	5,000	10000	14000

Review and comment on proposed state legislation that would affect the African-American population in the state. Advise and provide information to the Governor on the state's policies and the coordination and administration of state programs serving the African-American population. Maintain a liaison between the African-American communities and governmental entities. Encourage African-American representation at all levels of state government. Secure appropriate recognition of the accomplishments and contributions of the African-American population of the state. Prepare and submit to the Governor an annual report concerning its activities with recommendations concerning African-American population of the state.

Personnel Summary

Permanent Full-Time Positions General Fund	As of 06/30/2002		2002-2003	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	4	0	0	4	4	4	4	4

Financial Summary (Net of Reimbursements)	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	198,928	260,417	263,057	263,057	263,057	279,899	279,899	279,899
Other Expenses	80,026	66,408	80,250	80,250	80,250	82,494	82,494	82,494
Capital Outlay								
Equipment	0	2,500	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL-General Fund	278,954	329,325	346,307	346,307	346,307	365,393	365,393	365,393
Additional Funds Available								
Private Contributions	10,667	11,000	11,000	11,000	11,000	11,000	11,000	11,000
TOTAL - All Funds	289,621	340,325	357,307	357,307	357,307	376,393	376,393	376,393
Promote African American Community								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2001-2002	2002-2003	2003-2004	2003-2004	2004-2005	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services						
Permanent Fulltime Positions	187,841	251,559	253,539	253,539	269,964	269,964
Other Positions	0	8,658	8,918	8,918	9,185	9,185
Other	10,932	0	0	0	0	0
Overtime	155	200	600	600	750	750
TOTAL-Personal Services Gross	198,928	260,417	263,057	263,057	279,899	279,899
Less Reimbursements						
Less Turnover						
Less Unsettled Collective Brg Contract Costs						
Less Early Retirement Plan Accruals						
TOTAL-Personal Services Net	198,928	260,417	263,057	263,057	279,899	279,899

Other Expenses-Contractual Services

Advertising	10,338	8,579	10,627	10,627	10,925	10,925
Printing And Binding	7,037	5,839	7,234	7,234	7,437	7,437
Dues and Subscriptions	810	672	833	833	856	856
Rents, Storage & Leasing	2,858	2,372	2,938	2,938	3,020	3,020
Telecommunication Services	2,437	2,022	2,505	2,505	2,575	2,575
General Repairs	502	417	516	516	530	530
Motor Vehicle Expenses	534	443	549	549	564	564
Fees For Outside Professional Services	11,533	9,570	9,838	9,838	10,113	10,113
Fees For Non-Professional Services	8,527	7,076	8,766	8,766	9,011	9,011
Postage	3,644	3,024	3,746	3,746	3,851	3,851
Travel	15,056	12,493	15,479	15,479	15,912	15,912
Other Contractual Services	7,630	6,332	7,844	7,844	8,064	8,064
Other Expenses-Commodities						
Books	71	59	73	73	75	75
Office Supplies	8,375	6,951	8,610	8,610	8,851	8,851
Miscellaneous Commodities	94	78	96	96	97	97
Other Expenses-Sundry						
Sundry - Other Items	580	481	596	596	613	613
TOTAL-Other Expenses Gross	80,026	66,408	80,250	80,250	82,494	82,494
Less Reimbursements						
TOTAL-Other Expenses Net	80,026	66,408	80,250	80,250	82,494	82,494

Character & Major Object Summary

	2001-2002	2002-2003	2003-2004	Current	2003-2004	2004-2005	Current	2004-2005
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services Net	198,928	260,417	263,057	263,057	263,057	279,899	279,899	279,899
Other Expenses Net	80,026	66,408	80,250	80,250	80,250	82,494	82,494	82,494
Capital Outlay	0	2,500	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL-General Fund Net	278,954	329,325	346,307	346,307	346,307	365,393	365,393	365,393
Additional Funds Available								
Private Contributions	10,667	11,000	11,000	11,000	11,000	11,000	11,000	11,000
TOTAL-All Funds Net	289,621	340,325	357,307	357,307	357,307	376,393	376,393	376,393

