

LEGISLATIVE

Legislative Management	2
Auditors of Public Accounts	7
Commission on Aging	9
Permanent Commission on the Status of Women	12
Commission on Children	15
Latino and Puerto Rican Affairs Commission	17
African-American Affairs Commission.....	19
Asian Pacific American Affairs Commission	21

LEGISLATIVE MANAGEMENT

AGENCY DESCRIPTION

The Joint Committee on Legislative Management is composed 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, the Old State House 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, the Old State House 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, the Old State House 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, members of the General Assembly and to the Law Revision Commission.

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 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 Office of Information Technology Services provides information systems and technology services to support all aspects of the legislative process.

AGENCY PROGRAM INDEX

Agency Management Services	3	Legislative Support Services	4
Legislative Operational Services	3		

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Reduce Funding for the Office of Legislative Management

2011-2012	2012-2013
-8,000,977	-9,527,025

In accordance with Section 4-73(f), C.G.S., the agency's requested funding level is shown in the recommended amounts below. Notwithstanding Section 4-73(f), a reduction in requested funding is proposed and is a component of the legislative branch savings target included as a bottom line lapse.

AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	437	0	8	445	437	437	437	437
Agency Programs by Total Funds (Net of Reimbursements)	<u>2009-2010 Actual</u>	<u>2010-2011 Estimated</u>	<u>2011-2012 Requested</u>	<u>Current Services</u>	<u>2011-2012 Recommended</u>	<u>2012-2013 Requested</u>	<u>Current Services</u>	<u>2012-2013 Recommended</u>
Agency Management Services	16,841,067	20,464,633	22,927,478	22,927,478	22,927,478	23,711,616	23,711,616	23,711,616
Legislative Operational Services	28,843,601	34,713,517	36,738,067	36,738,067	36,738,067	37,101,358	37,101,358	37,101,358
Legislative Support Services	10,569,003	12,486,102	12,302,780	12,302,780	12,302,780	13,135,792	13,135,792	13,135,792
TOTAL Agency Programs - All Funds Gross	56,253,671	67,664,252	71,968,325	71,968,325	71,968,325	73,948,766	73,948,766	73,948,766
Less Turnover	0	0	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
TOTAL Agency Programs - All Funds Net	56,253,671	67,664,252	71,918,325	71,918,325	71,918,325	73,898,766	73,898,766	73,898,766

Summary of Funding

General Fund Net	54,251,287	65,141,752	69,395,825	69,395,825	69,395,825	71,376,266	71,376,266	71,376,266
Federal and Other Activities	7,011	0	0	0	0	0	0	0
Private Funds	1,995,373	2,522,500	2,522,500	2,522,500	2,522,500	2,522,500	2,522,500	2,522,500
TOTAL Agency Programs - All Funds Net	56,253,671	67,664,252	71,918,325	71,918,325	71,918,325	73,898,766	73,898,766	73,898,766

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 and staff operations, providing Human Resources and Information Technology 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 information on which to base policy decisions.

The Financial Unit coordinates the preparation and management of the Legislature's biennial budgets. The Human Resources Unit is responsible for the preparation of payrolls and administration of the personnel guidelines of the legislative branch. The Information Technology Unit provides planning, management and coordination of all information processing and hardware support. The Facilities Management Unit provides a clean, safe and healthy environment for employees, legislators, and the visiting public. The State Capitol Police office provides twenty-four hour security coverage for the Capitol Building, the Legislative Office Building, the Old State House, the parking facilities, and surrounding grounds.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Management expenditures % of total expenditures (%)	31	33	33	33
Management staff % of total staffing (%)	13	13	13	13
Minority staff % of total staffing (%)	13	13	13	13

Personnel Summary*Permanent Full-Time Positions*

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	95	0	0	95	95	95	95	95

Financial Summary**(Net of Reimbursements)**

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	7,114,512	8,917,245	8,660,672	8,660,672	8,660,672	8,863,143	8,863,143	8,863,143
Other Expenses	9,489,039	10,449,388	11,743,806	11,743,806	11,743,806	12,667,473	12,667,473	12,667,473

Capital Outlay

Equipment	169,291	923,000	998,000	998,000	998,000	656,000	656,000	656,000
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Other Current Expenses

Flag Restoration	0	50,000	75,000	75,000	75,000	75,000	75,000	75,000
Minor Capitol Improvements	53,521	125,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
Redistricting	7,000	0	0	0	0	0	0	0

TOTAL-General Fund	16,833,363	20,464,633	22,927,478	22,927,478	22,927,478	23,711,616	23,711,616	23,711,616
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Additional Funds Available

Private Funds	693	0	0	0	0	0	0	0
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Federal Contributions

	7,011	0	0	0	0	0	0	0
TOTAL - All Funds	16,841,067	20,464,633	22,927,478	22,927,478	22,927,478	23,711,616	23,711,616	23,711,616

Agency Management Services**OPERATIONAL SERVICES****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.

Budget-in-Detail

The Majority and Minority Offices of both chambers employ partisan professional staff. 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.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Bills and resolutions filed	1,645	4,801	2,304	4,801

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	235	0	8	243	235	235	235	235

Financial Summary

<i>(Net of Reimbursements)</i>	2009-2010 <u>Actual</u>	2010-2011 <u>Estimated</u>	2011-2012 <u>Requested</u>	Current <u>Services</u>	2011-2012 <u>Recommended</u>	2012-2013 <u>Requested</u>	Current <u>Services</u>	2012-2013 <u>Recommended</u>
Personal Services	22,164,479	25,838,726	26,371,764	26,371,764	26,371,764	27,739,149	27,739,149	27,739,149
Other Expenses	3,128,759	4,285,906	3,771,528	3,771,528	3,771,528	4,074,319	4,074,319	4,074,319
<i>Capital Outlay</i>								
Equipment	18,342	60,000	1,010,000	1,010,000	1,010,000	1,110,000	1,110,000	1,110,000
<i>Other Current Expenses</i>								
Interim Salary/Caucus Offices	539,124	461,000	585,000	585,000	585,000	464,100	464,100	464,100
Redistricting	92,836	400,000	1,325,000	1,325,000	1,325,000	0	0	0
Old State House	574,266	583,400	597,985	597,985	597,985	616,523	616,523	616,523
<i>Pmts to Other Than Local Governments</i>								
Interstate Conference Fund	331,115	378,235	365,946	365,946	365,946	380,584	380,584	380,584
New England Board of Higher Education	0	183,750	188,344	188,344	188,344	194,183	194,183	194,183
TOTAL-General Fund	26,848,921	32,191,017	34,215,567	34,215,567	34,215,567	34,578,858	34,578,858	34,578,858
<i>Additional Funds Available</i>								
Private Funds	1,994,680	2,522,500	2,522,500	2,522,500	2,522,500	2,522,500	2,522,500	2,522,500
TOTAL - All Funds	28,843,601	34,713,517	36,738,067	36,738,067	36,738,067	37,101,358	37,101,358	37,101,358
Legislative Operational Services								

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, fiscal analysis, 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, the law revision commission, the joint standing committees of the General Assembly and 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 standing committee. The office responds to questions from individual legislators. In addition to oral responses, reports are prepared 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. OFA assists the two fiscal committees in analyzing the fiscal impact of all individual money bills which may be referred to them. The office prepares fiscal notes (impact statements) which are appended to the file copy of all favorably reported bills and proposed amendments. The office 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.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Public and Special Acts	215	275	225	275
Proposed bills and resolutions	189	3,000	400	3,000
Fully drafted bills, resolutions and proposed substitutes	2,500	3,000	2,500	3,000
Favorables	1,060	1,550	1,100	1,550
Amendments	2,591	3,500	2,500	3,500
Strike Everything Amendments	584	850	550	850
Files and Reprints Prepared	686	950	675	950
Formal Research requests	480	575	525	580
E-mail Information responses	505	625	600	650
Bill analyses	793	875	850	900
Public Act Summaries	260	275	265	300
Information Requests of Library	5,004	3,910	4,000	4,000
Fiscal notes	2,534	2,600	3,200	2,600
Performance audit	7	12	6	6

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	107	0	0	107	107	107	107	107

Financial Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
(Net of Reimbursements)								
Personal Services	10,165,699	11,557,079	11,750,527	11,750,527	11,750,527	12,166,416	12,166,416	12,166,416
Other Expenses	403,304	929,023	552,253	552,253	552,253	969,376	969,376	969,376
TOTAL-General Fund	10,569,003	12,486,102	12,302,780	12,302,780	12,302,780	13,135,792	13,135,792	13,135,792
Legislative Support Services								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	29,400,260	34,062,699	34,685,400	34,685,400	35,559,515	35,559,515
Other Positions	7,106,539	8,378,553	7,991,999	7,991,999	8,852,143	8,852,143
Other	2,529,977	3,392,855	3,595,564	3,595,564	3,817,050	3,817,050
Overtime	407,914	478,943	510,000	510,000	540,000	540,000
TOTAL-Personal Services Gross	39,444,690	46,313,050	46,782,963	46,782,963	48,768,708	48,768,708
Less Reimbursements						
Less Turnover	0	0	-50,000	-50,000	-50,000	-50,000
TOTAL-Personal Services Net	39,444,690	46,313,050	46,732,963	46,732,963	48,718,708	48,718,708
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	56,355	61,770	63,318	63,318	65,281	65,281
Utility Services	1,953,328	2,035,000	2,133,475	2,133,475	2,224,197	2,224,197
Rentals, Storage and Leasing	284,109	287,293	294,476	294,476	303,605	303,605
Telecommunication Services	190,148	196,255	201,167	201,167	207,404	207,404
General Repairs	3,648,474	4,959,342	5,183,328	5,183,328	5,384,013	5,384,013
Motor Vehicle Expenses	21,112	20,200	20,706	20,706	21,348	21,348
Fees for Outside Professional Services	411,722	625,588	641,362	641,362	661,326	661,326
Fees for Non-Professional Services	729,897	791,154	710,510	710,510	786,641	786,641
DP Services, Rentals and Maintenance	1,907,661	1,305,200	2,287,831	2,287,831	2,750,273	2,750,273
Postage	1,668,447	1,552,686	1,591,506	1,591,506	1,640,843	1,640,843
Travel	22,717	385,729	395,374	395,374	407,633	407,633
Other Contractual Services	135,673	175,250	179,632	179,632	185,201	185,201
Advertising	75,703	73,000	74,825	74,825	77,144	77,144
Printing & Binding	1,104,859	2,235,350	1,301,659	1,301,659	1,901,610	1,901,610

Budget-in-Detail

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	25,779	36,500	37,157	37,157	37,825	37,825
Books	40,037	38,900	39,876	39,876	41,113	41,113
Clothing and Personal Supplies	61,072	70,000	71,750	71,750	73,974	73,974
Maintenance and Motor Vehicle Supplies	160,058	193,300	198,873	198,873	205,101	205,101
Medical Supplies	422	1,500	1,538	1,538	1,586	1,586
Fuel	78,943	79,500	83,396	83,396	86,982	86,982
Office Supplies	323,739	369,100	379,830	379,830	391,609	391,609
Refunds of Expenditures Not Otherwise Classified	21,748	24,300	24,908	24,908	25,681	25,681

Other Expenses-Sundry

Sundry - Other Items	99,099	147,400	151,090	151,090	230,778	230,778
TOTAL-Other Expenses Gross	13,021,102	15,664,317	16,067,587	16,067,587	17,711,168	17,711,168
Less Reimbursements						
TOTAL-Other Expenses Net	13,021,102	15,664,317	16,067,587	16,067,587	17,711,168	17,711,168

Other Current Expenses

Flag Restoration	0	50,000	75,000	75,000	75,000	75,000
Minor Capitol Improvements	53,521	125,000	1,450,000	1,450,000	1,450,000	1,450,000
Interim Salary/Caucus Offices	539,124	461,000	585,000	585,000	464,100	464,100
Redistricting	99,836	400,000	1,325,000	1,325,000	0	0
Old State House	574,266	583,400	597,985	597,985	616,523	616,523
TOTAL-Other Current Expenses	1,266,747	1,619,400	4,032,985	4,032,985	2,605,623	2,605,623

Pmts to Other Than Local Govts

Interstate Conference Fund	331,115	378,235	365,946	365,946	380,584	380,584
New England Board of Higher Education	0	183,750	188,344	188,344	194,183	194,183
TOTAL-Pmts to Other Than Local Govts	331,115	561,985	554,290	554,290	574,767	574,767

Character & Major Object Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	39,444,690	46,313,050	46,732,963	46,732,963	46,732,963	48,718,708	48,718,708	48,718,708
Other Expenses Net	13,021,102	15,664,317	16,067,587	16,067,587	16,067,587	17,711,168	17,711,168	17,711,168
Capital Outlay	187,633	983,000	2,008,000	2,008,000	2,008,000	1,766,000	1,766,000	1,766,000
Other Current Expenses	1,266,747	1,619,400	4,032,985	4,032,985	4,032,985	2,605,623	2,605,623	2,605,623
Payments to Other Than Local Governments	331,115	561,985	554,290	554,290	554,290	574,767	574,767	574,767
TOTAL-General Fund Net	54,251,287	65,141,752	69,395,825	69,395,825	69,395,825	71,376,266	71,376,266	71,376,266

Additional Funds Available

Federal and Other Activities	7,011	0	0	0	0	0	0	0
Private Funds	1,995,373	2,522,500	2,522,500	2,522,500	2,522,500	2,522,500	2,522,500	2,522,500
TOTAL-All Funds Net	56,253,671	67,664,252	71,918,325	71,918,325	71,918,325	73,898,766	73,898,766	73,898,766

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 State 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.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Reduce Funding for Auditors of Public Accounts

In accordance with Section 4-73(f), C.G.S., the agency's requested funding level is shown in the recommended amounts below. Notwithstanding Section 4-73(f), a reduction in requested funding is proposed and is a component of the legislative branch savings target included as a bottom line lapse.

	<u>2011-2012</u>	<u>2012-2013</u>
	-1,024,490	-1,159,195

AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	116	1	0	117	117	117	117	117
<i>Agency Programs by Total Funds</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(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>
Auditing State Agencies	10,428,744	13,426,371	12,879,095	12,879,095	12,879,095	12,732,623	12,732,623	12,732,623
TOTAL Agency Programs - All Funds Gross	10,428,744	13,426,371	12,879,095	12,879,095	12,879,095	12,732,623	12,732,623	12,732,623
Less Turnover	0	0	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
TOTAL Agency Programs - All Funds Net	10,428,744	13,426,371	12,779,095	12,779,095	12,779,095	12,632,623	12,632,623	12,632,623
<i>Summary of Funding</i>								
General Fund Net	10,428,744	13,426,371	12,779,095	12,779,095	12,779,095	12,632,623	12,632,623	12,632,623
TOTAL Agency Programs - All Funds Net	10,428,744	13,426,371	12,779,095	12,779,095	12,779,095	12,632,623	12,632,623	12,632,623

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, and reported.
- 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 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.

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 the review and recommendations, and, in certain cases, certified financial statements, is prepared for each completed audit.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Audit/Exams completed	74	74	62	62
Formal Reports Issued	74	74	62	62
Total Hours Audit	132,000	132,000	140,000	140,000
Average per Audit	1,783	1,783	2,258	2,258

Budget-in-Detail

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	116	1	0	117	117	117	117	117
General Fund								

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	9,733,604	12,444,724	11,975,086	11,975,086	11,975,086	11,865,921	11,865,921	11,865,921
Other Expenses	692,122	951,647	894,009	894,009	894,009	856,702	856,702	856,702
<u>Capital Outlay</u>								
Equipment	3,018	30,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL-General Fund	10,428,744	13,426,371	12,879,095	12,879,095	12,879,095	12,732,623	12,732,623	12,732,623

Auditing State Agencies

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	9,217,487	11,903,224	10,471,299	10,471,299	10,083,473	10,083,473
Other	516,117	541,500	1,503,787	1,503,787	1,782,448	1,782,448
TOTAL-Personal Services Gross	9,733,604	12,444,724	11,975,086	11,975,086	11,865,921	11,865,921
Less Reimbursements						
Less Turnover	0	0	-100,000	-100,000	-100,000	-100,000
TOTAL-Personal Services Net	9,733,604	12,444,724	11,875,086	11,875,086	11,765,921	11,765,921

Other Expenses-Contractual Services

Dues and Subscriptions	8,287	9,658	9,900	9,900	10,207	10,207
Rentals, Storage and Leasing	103,207	122,284	133,291	133,291	137,113	137,113
Telecommunication Services	60	70	72	72	74	74
General Repairs	427	498	510	510	526	526
Fees for Outside Professional Services	21,046	24,528	25,141	25,141	25,921	25,921
Fees for Non-Professional Services	1,165	1,358	1,392	1,392	1,435	1,435
DP Services, Rentals and Maintenance	3,891	4,535	47,472	47,472	4,792	4,792
Postage	2,448	2,853	2,924	2,924	3,015	3,015
Travel	347,573	548,085	415,212	415,212	428,083	428,083
Other Contractual Services	472	550	564	564	581	581
Advertising	341	397	407	407	420	420

Other Expenses-Commodities

Books	14,054	16,379	16,788	16,788	17,308	17,308
Maintenance and Motor Vehicle Supplies	31	36	37	37	38	38
Office Supplies	44,920	52,355	70,565	70,565	55,329	55,329

Other Expenses-Sundry

Sundry - Other Items	144,200	168,061	169,734	169,734	171,860	171,860
TOTAL-Other Expenses Gross	692,122	951,647	894,009	894,009	856,702	856,702
Less Reimbursements						
TOTAL-Other Expenses Net	692,122	951,647	894,009	894,009	856,702	856,702

Character & Major Object Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	9,733,604	12,444,724	11,875,086	11,875,086	11,875,086	11,765,921	11,765,921	11,765,921
Other Expenses Net	692,122	951,647	894,009	894,009	894,009	856,702	856,702	856,702
Capital Outlay	3,018	30,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL-General Fund Net	10,428,744	13,426,371	12,779,095	12,779,095	12,779,095	12,632,623	12,632,623	12,632,623



COMMISSION ON AGING

AGENCY DESCRIPTION

The Commission on Aging (CoA) was created in as an independent, non-partisan, public policy agency within state government for older adults. In 2005, the CoA became a legislative agency and in 2009 its board composition was altered and its mandate strengthened, with Results-Based Accountability embedded into its work.

Twenty-one unpaid citizen voting members join the staff and volunteers to serve as an objective, credible source of information on issues affecting Connecticut's older adults.

The CoA is charged to focus its efforts on the following quality of life desired results for the older adult population: that all members are healthy, safe, economically self-sufficient, free of discrimination, and achieve educational fulfillment.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Reduce Funding for Legislative Commissions

In accordance with Section 4-73(f), C.G.S., the commission's requested funding level is shown in the recommended amounts below. Notwithstanding Section 4-73(f), a reduction in requested funding is proposed and is a component of the legislative branch savings target included as a bottom line lapse.

2011-2012	2012-2013
-270,397	-299,248

AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	4	0	0	4	4	4	4	4
Agency Programs by Total Funds	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(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>
Commission on Aging	236,213	256,071	498,000	498,000	498,000	518,395	518,395	518,395
TOTAL Agency Programs - All Funds Gross	236,213	256,071	498,000	498,000	498,000	518,395	518,395	518,395
Less Turnover								
TOTAL Agency Programs - All Funds Net	236,213	256,071	498,000	498,000	498,000	518,395	518,395	518,395
<u>Summary of Funding</u>								
General Fund Net	234,416	256,071	498,000	498,000	498,000	518,395	518,395	518,395
Private Funds	1,797	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	236,213	256,071	498,000	498,000	498,000	518,395	518,395	518,395

PREPARING FOR AN AGING STATE

Statutory Reference

C.G.S. Section 17b-420.

Statement of Need and Program Objectives

To study the status, well-being and future needs of the growing population of Connecticut's older adults and to identify effective programs, policies and legislation to improve results. To inform individuals, business leaders, state and local government, the media, and the public of findings and recommendations. To perform work that benefits older adults, as well as Connecticut as a whole.

Program Description

The CoA:

- Works directly with the state legislature, executive branch, and other stakeholders to shape effective public policy.
- Advises the General Assembly and Governor concerning coordination and administration of state programs that affect older adults.
- At the General Assembly's request, independently conducts and directs comprehensive studies on issues that impact older adults and at times persons with disabilities.
- Develops and comments on legislative proposals and testifies before the General Assembly.
- Reviews and comments on state departmental policies, procedures, plans, structures, and outcomes and works to foster a more effective, efficient, and coordinated delivery system.
- Leads public/private-sector efforts to examine, communicate and promote public policy reflecting best practices and national trends on multi-faceted aging issues including, but not limited to: health care, long-term care, workforce development, transportation, financial security, housing and employment.
- Analyzes demographic, economic, and service delivery trends in aging, delivering objective research and results-based recommendations to guide sound public policy.

Budget-in-Detail

- Proactively pursues innovative and effective strategies that help improve older adults' quality of life as measured by Results-Based Accountability.
- Leads public and private-sector partnerships such as the Connecticut Elder Action Network and serves as the chair and

manager for the Long-Term Care Advisory Council and the Money Follows the Person Steering Committee.

- Collaborates with the Long-Term Care Planning Committee on the creation of the State Long-Term Care Plan.
- Maintains a liaison between the older adult population of the state and government agencies including the General Assembly.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Research Reports/Briefs	14	15	23	24
Assess State Programs, Policies and Structure	78	80	124	126
Legislative Work	82	85	100	105
Partnership Development	18	19	22	25
Education and Outreach	120,016	121,000	150,000	155,000

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	4	0	0	4	4	4	4	4

Financial Summary

<i>(Net of Reimbursements)</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	232,402	248,207	414,234	414,234	414,234	430,713	430,713	430,713
Other Expenses	2,014	7,864	82,266	82,266	82,266	86,182	86,182	86,182
<u>Capital Outlay</u>								
Equipment	0	0	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL-General Fund	234,416	256,071	498,000	498,000	498,000	518,395	518,395	518,395
<u>Additional Funds Available</u>								
Private Funds	1,797	0	0	0	0	0	0	0
TOTAL - All Funds	236,213	256,071	498,000	498,000	498,000	518,395	518,395	518,395

Commission on Aging

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	226,680	242,161	404,288	404,288	419,412	419,412
Other	5,722	6,046	8,946	8,946	10,301	10,301
Overtime	0	0	1,000	1,000	1,000	1,000
TOTAL-Personal Services Gross	232,402	248,207	414,234	414,234	430,713	430,713
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	232,402	248,207	414,234	414,234	430,713	430,713
<u>Other Expenses-Contractual Services</u>						
Rentals, Storage and Leasing	0	0	2,535	2,535	2,614	2,614
Telecommunication Services	1,448	2,000	2,050	2,050	2,114	2,114
Fees for Outside Professional Services	0	0	31,000	31,000	32,520	32,520
Fees for Non-Professional Services	0	3,464	12,300	12,300	12,681	12,681
Postage	215	400	8,168	8,168	8,421	8,421
Travel	351	2,000	6,000	6,000	6,186	6,186
Printing & Binding	0	0	9,761	9,761	10,871	10,871
<u>Other Expenses-Commodities</u>						
Books	0	0	357	357	368	368
Office Supplies	0	0	10,095	10,095	10,407	10,407
TOTAL-Other Expenses Gross	2,014	7,864	82,266	82,266	86,182	86,182
Less Reimbursements						
TOTAL-Other Expenses Net	2,014	7,864	82,266	82,266	86,182	86,182

<i>Character & Major Object Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	232,402	248,207	414,234	414,234	414,234	430,713	430,713	430,713
Other Expenses Net	2,014	7,864	82,266	82,266	82,266	86,182	86,182	86,182
Capital Outlay	0	0	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL-General Fund Net	<u>234,416</u>	<u>256,071</u>	<u>498,000</u>	<u>498,000</u>	<u>498,000</u>	<u>518,395</u>	<u>518,395</u>	<u>518,395</u>
<u>Additional Funds Available</u>								
Private Funds	1,797	0	0	0	0	0	0	0
TOTAL-All Funds Net	<u>236,213</u>	<u>256,071</u>	<u>498,000</u>	<u>498,000</u>	<u>498,000</u>	<u>518,395</u>	<u>518,395</u>	<u>518,395</u>

COMMISSION ON THE STATUS OF WOMEN

AGENCY DESCRIPTION

The Permanent Commission on the Status of Women (PCSW) was established to study and improve Connecticut women's economic security, health and safety; to promote consideration of qualified women to leadership positions; and to work toward the elimination of gender discrimination. The agency monitors, critiques and recommends changes to legislation to inform public policy, and assesses programs and practices in state agencies for their effect on the state's women. The PCSW serves as a liaison between government and its diverse constituents, and convenes stakeholders, including the business, non-profit and educational communities, local governments, and the media, in order to promote awareness of women's issues.

The PCSW provides research and analysis to the Governor, legislature and state leaders regarding gender discrimination in education, employment and credit; health and safety issues; child

day care and support enforcement; sexual harassment; welfare policy; economic development; women and girls in the criminal justice system; and other issues affecting women and girls.

The PCSW takes complaints from individuals who believe they have been discriminated against on the basis of gender. 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, a website, 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

- Reduce Funding for Legislative Commissions

2011-2012 **2012-2013**

-141,172 -171,332

In accordance with Section 4-73(f), C.G.S., the commission's requested funding level is shown in the recommended amounts below. Notwithstanding Section 4-73(f), a reduction in requested funding is proposed and is a component of the legislative branch savings target included as a bottom line lapse.

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions

General Fund	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	6	0	0	6	6	6	6	6

Agency Programs by Total Funds (Net of Reimbursements)

Assuring Equal Rights for Women	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
	486,936	505,420	589,223	589,223	589,223	605,090	605,090	605,090
TOTAL Agency Programs - All Funds Gross	486,936	505,420	589,223	589,223	589,223	605,090	605,090	605,090
Less Turnover								
TOTAL Agency Programs - All Funds Net	486,936	505,420	589,223	589,223	589,223	605,090	605,090	605,090

Summary of Funding

General Fund Net	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013
Private Funds	Actual	Estimated	Requested	Requested	Recommended	Requested	Recommended
	452,407	505,420	589,223	589,223	605,090	605,090	605,090
Private Funds	34,529	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	486,936	505,420	589,223	589,223	589,223	605,090	605,090

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 gender 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 and research issues and remedial strategies that have a major impact on the status of women and the elimination of gender discrimination.

- Develop, analyze, critique and recommend changes to proposed legislation and monitor implementation of laws that affect the status of women.
- Evaluate state agency programs and serve on agency and inter-agency advisory committees.
- Provide public education and information about laws, programs, services, organizations and resources that can assist women.
- Provide names of women from throughout the state interested in appointment to state boards and commissions.

Personnel Summary

Permanent Full-Time Positions General Fund	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
	6	0	0	6	6	6	6	6

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	451,998	441,217	523,520	523,520	523,520	537,395	537,395	537,395
Other Expenses	409	64,203	64,203	64,203	64,203	66,195	66,195	66,195
<u>Capital Outlay</u>								
Equipment	0	0	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL-General Fund	452,407	505,420	589,223	589,223	589,223	605,090	605,090	605,090
<u>Additional Funds Available</u>								
Private Funds	34,529	0	0	0	0	0	0	0
TOTAL - All Funds	486,936	505,420	589,223	589,223	589,223	605,090	605,090	605,090

Assuring Equal Rights for Women**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	435,411	438,242	515,924	515,924	529,528	529,528
Other	16,496	2,975	6,596	6,596	6,867	6,867
Overtime	91	0	1,000	1,000	1,000	1,000
TOTAL-Personal Services Gross	451,998	441,217	523,520	523,520	537,395	537,395
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	451,998	441,217	523,520	523,520	537,395	537,395
<u>Other Expenses-Contractual Services</u>						
Rentals, Storage and Leasing	0	5,100	5,228	5,228	5,390	5,390
Telecommunication Services	15	1,050	1,076	1,076	1,110	1,110
General Repairs	0	500	513	513	529	529
Fees for Outside Professional Services	0	20,000	20,000	20,000	20,620	20,620
Fees for Non-Professional Services	0	27,605	27,267	27,267	28,119	28,119
Postage	0	1,348	1,382	1,382	1,425	1,425
Travel	56	5,100	5,153	5,153	5,313	5,313
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	0	500	509	509	518	518
Office Supplies	338	1,000	1,025	1,025	1,057	1,057
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	0	2,000	2,050	2,050	2,114	2,114
TOTAL-Other Expenses Gross	409	64,203	64,203	64,203	66,195	66,195
Less Reimbursements						
TOTAL-Other Expenses Net	409	64,203	64,203	64,203	66,195	66,195

Budget-in-Detail

<i>Character & Major Object Summary</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	451,998	441,217	523,520	523,520	523,520	537,395	537,395	537,395
Other Expenses Net	409	64,203	64,203	64,203	64,203	66,195	66,195	66,195
Capital Outlay	0	0	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL-General Fund Net	<u>452,407</u>	<u>505,420</u>	<u>589,223</u>	<u>589,223</u>	<u>589,223</u>	<u>605,090</u>	<u>605,090</u>	<u>605,090</u>
<i><u>Additional Funds Available</u></i>								
Private Funds	34,529	0	0	0	0	0	0	0
TOTAL-All Funds Net	<u>486,936</u>	<u>505,420</u>	<u>589,223</u>	<u>589,223</u>	<u>589,223</u>	<u>605,090</u>	<u>605,090</u>	<u>605,090</u>

COMMISSION ON CHILDREN

AGENCY DESCRIPTION

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; and promote child and family program and policy coordination.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Reduce Funding for Legislative Commissions

In accordance with Section 4-73(f), C.G.S., the commission's requested funding level is shown in the recommended amounts below. Notwithstanding Section 4-73(f), a reduction in requested funding is proposed and is a component of the legislative branch savings target included as a bottom line lapse.

2011-2012	2012-2013
-254,649	-288,438

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	7	0	0	7	7	7	7	7

Agency Programs by Total Funds

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Promote Public Policies in Children's Best Interest	616,672	530,420	729,408	729,408	729,408	745,678	745,678	745,678
TOTAL Agency Programs - All Funds Gross	616,672	530,420	729,408	729,408	729,408	745,678	745,678	745,678
Less Turnover								
TOTAL Agency Programs - All Funds Net	616,672	530,420	729,408	729,408	729,408	745,678	745,678	745,678
Summary of Funding								
General Fund Net	431,095	530,420	729,408	729,408	729,408	745,678	745,678	745,678
Federal and Other Activities	46,611	0	0	0	0	0	0	0
Private Funds	138,966	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	616,672	530,420	729,408	729,408	729,408	745,678	745,678	745,678

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.

Program Description

The commission assists in the development of legislative proposals through research and input from a wide variety of national and state resources; acts as a resource to legislators regarding proposals for children; promotes coordination between state agencies and programs serving children; serves on agency and interagency advisory committees; meets with national and state business leaders based in Connecticut to link the optimal growth of children to the

long-term growth of the economy; briefs business leaders on children's issues regularly; analyzes 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; meets 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; identifies gaps or inadequacies in service to children and makes recommendations for legislative, regulatory or administrative change; develops and distributes informational materials regarding children's issues and responds to public queries about services and policies for children and families; designs and implements major media campaigns for parents on early childhood and school readiness; informs the public and policymakers of social health trends in Connecticut through release of the Social Health Index; and designs and implements parent leadership initiatives.

Budget-in-Detail

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	0	0	7	7	7	7	7
General Fund	7	0	0	7	7	7	7	7

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	419,426	517,745	654,913	654,913	654,913	668,874	668,874	668,874
Other Expenses	11,669	12,675	74,495	74,495	74,495	76,804	76,804	76,804
TOTAL-General Fund	431,095	530,420	729,408	729,408	729,408	745,678	745,678	745,678
<u>Additional Funds Available</u>								
Private Funds	138,966	0	0	0	0	0	0	0
Federal Contributions								
93268 Immunization Grants	46,611	0	0	0	0	0	0	0
TOTAL - All Funds	616,672	530,420	729,408	729,408	729,408	745,678	745,678	745,678

Promote Public Policies in Children's

AGENCY FINANCIAL SUMMARY - GENERAL FUND

<i>Current Expenses by Minor Object</i>	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	404,468	490,203	629,351	629,351	640,617	640,617
Other	14,958	27,542	24,562	24,562	27,257	27,257
Overtime	0	0	1,000	1,000	1,000	1,000
TOTAL-Personal Services Gross	419,426	517,745	654,913	654,913	668,874	668,874
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	419,426	517,745	654,913	654,913	668,874	668,874
<u>Other Expenses-Contractual Services</u>						
Rentals, Storage and Leasing	2,693	2,800	2,871	2,871	2,960	2,960
Telecommunication Services	1,048	1,090	1,118	1,118	1,153	1,153
General Repairs	3,523	0	0	0	0	0
Fees for Outside Professional Services	0	0	30,750	30,750	31,703	31,703
Fees for Non-Professional Services	1,621	1,500	1,538	1,538	1,586	1,586
Postage	1,113	1,148	1,177	1,177	1,213	1,213
Travel	868	832	3,178	3,178	3,276	3,276
Printing & Binding	391	0	28,425	28,425	29,306	29,306
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	89	0	0	0	0	0
Office Supplies	250	4,955	5,079	5,079	5,236	5,236
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	73	350	359	359	371	371
TOTAL-Other Expenses Gross	11,669	12,675	74,495	74,495	76,804	76,804
Less Reimbursements						
TOTAL-Other Expenses Net	11,669	12,675	74,495	74,495	76,804	76,804

Character & Major Object Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	419,426	517,745	654,913	654,913	654,913	668,874	668,874	668,874
Other Expenses Net	11,669	12,675	74,495	74,495	74,495	76,804	76,804	76,804
TOTAL-General Fund Net	431,095	530,420	729,408	729,408	729,408	745,678	745,678	745,678
<u>Additional Funds Available</u>								
Federal and Other Activities	46,611	0	0	0	0	0	0	0
Private Funds	138,966	0	0	0	0	0	0	0
TOTAL-All Funds Net	616,672	530,420	729,408	729,408	729,408	745,678	745,678	745,678

LATINO AND PUERTO RICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION

The Latino and Puerto Rican Affairs Commission (LPRAC) was created to advise the Connecticut General Assembly and the Governor on public policies that foster progress in Connecticut's Latino communities.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Reduce Funding for Legislative Commissions

In accordance with Section 4-73(f), C.G.S., the commission's requested funding level is shown in the recommended amounts below. Notwithstanding Section 4-73(f), a reduction in requested funding is proposed and is a component of the legislative branch savings target included as a bottom line lapse.

	2011-2012	2012-2013
	-48,512	-49,359

AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	3	0	0	3	3	3	3	3
 <i>Agency Programs by Total Funds</i>								
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Current Services</u>	<u>2011-2012 Recommended</u>	<u>2012-2013 Requested</u>	<u>Current Services</u>	<u>2012-2013 Recommended</u>
Promote Latino & Puerto Rican Community Contributions	321,380	319,791	323,415	323,415	323,415	329,063	329,063	329,063
TOTAL Agency Programs - All Funds Gross	321,380	319,791	323,415	323,415	323,415	329,063	329,063	329,063
Less Turnover								
TOTAL Agency Programs - All Funds Net	321,380	319,791	323,415	323,415	323,415	329,063	329,063	329,063
<i>Summary of Funding</i>								
General Fund Net	286,159	319,791	323,415	323,415	323,415	329,063	329,063	329,063
Private Funds	35,221	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	321,380	319,791	323,415	323,415	323,415	329,063	329,063	329,063

ADVISORY COMMISSION TO THE CONNECTICUT GENERAL ASSEMBLY AND GOVERNOR

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

- Review and comment on any proposed state legislation or recommendations that may affect the Latino and Puerto Rican population of the state.

- Advise the General Assembly and Governor concerning the coordination and administration of state programs that affect the Latino and Puerto Rican population of the state.
- Gather and maintain current information regarding the Latino and Puerto Rican population of the state that can be used to better understand the status, condition and contributions of such Latino and Puerto Rican population.
- Maintain a liaison between the Latino and Puerto Rican population of the state and government agencies, including the General Assembly.
- Conduct educational and outreach activities intended to raise awareness of critical issues for the Latino and Puerto Rican population of the state.

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	3	0	0	3	3	3	3	3

Budget-in-Detail

Financial Summary	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(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	246,698	280,797	272,915	272,915	272,915	276,999	276,999	276,999
Other Expenses	39,461	38,994	50,500	50,500	50,500	52,064	52,064	52,064
TOTAL-General Fund	286,159	319,791	323,415	323,415	323,415	329,063	329,063	329,063
<u>Additional Funds Available</u>								
Private Funds	35,221	0	0	0	0	0	0	0
TOTAL - All Funds	321,380	319,791	323,415	323,415	323,415	329,063	329,063	329,063

Latino & Puerto Rican Comm Contributions

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	241,062	268,803	262,174	262,174	267,626	267,626
Other	5,636	10,994	9,741	9,741	8,373	8,373
Overtime	0	1,000	1,000	1,000	1,000	1,000
TOTAL-Personal Services Gross	246,698	280,797	272,915	272,915	276,999	276,999
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	246,698	280,797	272,915	272,915	276,999	276,999
<u>Other Expenses-Contractual Services</u>						
Rentals, Storage and Leasing	2,027	2,130	3,000	3,000	3,092	3,092
General Repairs	1,766	2,500	2,500	2,500	2,577	2,577
Fees for Outside Professional Services	25,137	20,796	25,000	25,000	25,775	25,775
Fees for Non-Professional Services	6,947	9,000	10,000	10,000	10,155	10,155
DP Services, Rentals and Maintenance	126	0	0	0	0	0
Postage	511	1,392	5,000	5,000	5,310	5,310
Travel	612	0	0	0	0	0
Printing & Binding	702	1,000	3,000	3,000	3,093	3,093
<u>Other Expenses-Commodities</u>						
Agriculture, Horticulture, Dairy & Food	144	0	0	0	0	0
Office Supplies	1,489	2,176	2,000	2,000	2,062	2,062
TOTAL-Other Expenses Gross	39,461	38,994	50,500	50,500	52,064	52,064
Less Reimbursements						
TOTAL-Other Expenses Net	39,461	38,994	50,500	50,500	52,064	52,064

Character & Major Object Summary	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	246,698	280,797	272,915	272,915	272,915	276,999	276,999	276,999
Other Expenses Net	39,461	38,994	50,500	50,500	50,500	52,064	52,064	52,064
TOTAL-General Fund Net	286,159	319,791	323,415	323,415	323,415	329,063	329,063	329,063
<u>Additional Funds Available</u>								
Private Funds	35,221	0	0	0	0	0	0	0
TOTAL-All Funds Net	321,380	319,791	323,415	323,415	323,415	329,063	329,063	329,063

AFRICAN-AMERICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION

The 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

- Reduce Funding for Legislative Commissions

2011-2012 **2012-2013**

-159,664 -175,400

In accordance with Section 4-73(f), C.G.S., the commission's requested funding level is shown in the recommended amounts below. Notwithstanding Section 4-73(f), a reduction in requested funding is proposed and is a component of the legislative branch savings target included as a bottom line lapse.

AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	2	0	0	2	4	4	4	4
 <i>Agency Programs by Total Funds</i>								
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Current</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>Current</u>	<u>2012-2013</u>
Enhance African American Community Contributions &	230,612	212,236	351,002	351,002	351,002	358,402	358,402	358,402
TOTAL Agency Programs - All Funds Gross	230,612	212,236	351,002	351,002	351,002	358,402	358,402	358,402
Less Turnover								
TOTAL Agency Programs - All Funds Net	230,612	212,236	351,002	351,002	351,002	358,402	358,402	358,402
<i>Summary of Funding</i>								
General Fund Net	202,957	212,236	351,002	351,002	351,002	358,402	358,402	358,402
Private Funds	27,655	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	230,612	212,236	351,002	351,002	351,002	358,402	358,402	358,402

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

- Review and comment on any proposed state legislation or recommendations that may affect the African-American population of the state.

- Advise the General Assembly and Governor concerning the coordination and administration of state programs that affect the African-American population of the state.
- Gather and maintain current information regarding the African-American population of the state that can be used to better understand the status, condition and contributions of such African-American population.
- Maintain a liaison between the African-American population of the state and government agencies, including the General Assembly, and conduct educational and outreach activities intended to raise awareness of critical issues for the African-American population of the state.

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	2	0	0	2	4	4	4	4

Budget-in-Detail

Financial Summary	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
(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	193,428	184,780	306,659	306,659	306,659	311,842	311,842	311,842
Other Expenses	9,529	27,456	44,343	44,343	44,343	46,560	46,560	46,560
TOTAL-General Fund	202,957	212,236	351,002	351,002	351,002	358,402	358,402	358,402
<u>Additional Funds Available</u>								
Private Funds	27,655	0	0	0	0	0	0	0
TOTAL - All Funds	230,612	212,236	351,002	351,002	351,002	358,402	358,402	358,402

Enhance African American Contributions

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	181,832	173,702	300,524	300,524	305,628	305,628
Other Positions	0	11,078	0	0	0	0
Other	11,596	0	5,135	5,135	5,214	5,214
Overtime	0	0	1,000	1,000	1,000	1,000
TOTAL-Personal Services Gross	193,428	184,780	306,659	306,659	311,842	311,842
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	193,428	184,780	306,659	306,659	311,842	311,842
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	0	0	605	605	623	623
Rentals, Storage and Leasing	1,830	2,000	2,000	2,000	2,100	2,100
Telecommunication Services	989	1,500	1,680	1,680	1,755	1,755
General Repairs	191	517	1,113	1,113	1,169	1,169
Fees for Outside Professional Services	2,400	2,500	2,520	2,520	2,646	2,646
Fees for Non-Professional Services	3,047	11,500	12,650	12,650	13,401	13,401
DP Services, Rentals and Maintenance	56	100	2,100	2,100	2,205	2,205
Postage	764	1,000	1,500	1,500	1,500	1,500
Travel	0	1,000	5,625	5,625	5,906	5,906
Advertising	0	2,500	4,150	4,150	4,358	4,358
Printing & Binding	14	2,200	4,100	4,100	4,305	4,305
<u>Other Expenses-Commodities</u>						
Office Supplies	238	2,000	5,100	5,100	5,355	5,355
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	0	639	1,200	1,200	1,237	1,237
TOTAL-Other Expenses Gross	9,529	27,456	44,343	44,343	46,560	46,560
Less Reimbursements						
TOTAL-Other Expenses Net	9,529	27,456	44,343	44,343	46,560	46,560

Character & Major Object Summary	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	193,428	184,780	306,659	306,659	306,659	311,842	311,842	311,842
Other Expenses Net	9,529	27,456	44,343	44,343	44,343	46,560	46,560	46,560
TOTAL-General Fund Net	202,957	212,236	351,002	351,002	351,002	358,402	358,402	358,402
<u>Additional Funds Available</u>								
Private Funds	27,655	0	0	0	0	0	0	0
TOTAL-All Funds Net	230,612	212,236	351,002	351,002	351,002	358,402	358,402	358,402

ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION

The Asian Pacific American Affairs Commission was established as a legislative agency to deal with issues related to the Asian Pacific American population.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Reduce Funding for Legislative Commissions

	2011-2012	2012-2013
	-158,186	-159,992

In accordance with Section 4-73(f), C.G.S., the commission's requested funding level is shown in the recommended amounts below. Notwithstanding Section 4-73(f), a reduction in requested funding is proposed and is a component of the legislative branch savings target included as a bottom line lapse.

AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
<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	1	0	0	1	3	3	3	3
 <i>Agency Programs by Total Funds (Net of Reimbursements)</i>	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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 Asian Pacific American Community Contributions	1,413	52,310	218,135	218,135	218,135	222,378	222,378	222,378
TOTAL Agency Programs - All Funds Gross	1,413	52,310	218,135	218,135	218,135	222,378	222,378	222,378
Less Turnover								
TOTAL Agency Programs - All Funds Net	1,413	52,310	218,135	218,135	218,135	222,378	222,378	222,378
<i>Summary of Funding</i>								
General Fund Net	1,413	52,310	218,135	218,135	218,135	222,378	222,378	222,378
TOTAL Agency Programs - All Funds Net	1,413	52,310	218,135	218,135	218,135	222,378	222,378	222,378

ENHANCE ASIAN PACIFIC AMERICAN CONTRIBUTION AND PARTICIPATION IN STATE GOVERNMENT

Statutory Reference

C.G.S. 2-122.

Statement of Need and Program Objectives

To review and comment on proposed legislation affecting the state's Asian Pacific American population, encourage their representation in state government, secure appropriate recognition of their accomplishments and contributions, and advise the Governor and the General Assembly on policies and issues concerning their communities.

Program Description

Review and comment on proposed state legislation that would affect the Asian Pacific American population in the state, advise and

provide information to the Governor and the General Assembly on the state's policies and the coordination and administration of state programs serving the Asian Pacific American population, maintain a liaison between the Asian Pacific American communities and governmental entities, sponsor public forums on issues affecting the Asian Pacific American community, encourage Asian Pacific American representation at all levels of state government, secure appropriate recognition of the accomplishments and contributions of the Asian Pacific American population of the state, and prepare and submit to the Governor an annual report concerning its activities with recommendations concerning the Asian Pacific American population of the state.

<i>Program Measure</i>	2009-2010 Actual	2010-2011 Estimated	2011-2012 Projected	2012-2013 Projected
Meetings with community leaders/groups, state agencies/commissions		12	20	30
Pieces of information and materials distributed/website hits		10,000	10,000	10,000
Requests for information or assistance		100	200	200
Legislation/Regulations enacted		1	1	1
Legislation developed from research		1	3	5
Research documents generated		5	10	20

Budget-in-Detail

Personnel Summary

	As of 06/30/2010		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	1	0	0	1	3	3	3	3
General Fund	1	0	0	1	3	3	3	3

Financial Summary

(Net of Reimbursements)	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	0	49,810	209,835	209,835	209,835	213,868	213,868	213,868
Other Expenses	1,413	2,500	6,800	6,800	6,800	7,010	7,010	7,010
<u>Capital Outlay</u>								
Equipment	0	0	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL-General Fund	1,413	52,310	218,135	218,135	218,135	222,378	222,378	222,378

Promote Asian Pacific American Community

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	<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	0	49,810	206,335	206,335	210,368	210,368
Other	0	0	2,500	2,500	2,500	2,500
Overtime	0	0	1,000	1,000	1,000	1,000
TOTAL-Personal Services Gross	0	49,810	209,835	209,835	213,868	213,868
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	0	49,810	209,835	209,835	213,868	213,868

Other Expenses-Contractual Services

Telecommunication Services	0	0	1,800	1,800	1,856	1,856
Fees for Non-Professional Services	1,000	1,769	1,000	1,000	1,031	1,031
Travel	0	0	1,000	1,000	1,031	1,031
Printing & Binding	0	0	1,500	1,500	1,546	1,546

Other Expenses-Commodities

Office Supplies	413	731	500	500	515	515
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Other Expenses-Sundry

Sundry - Other Items	0	0	1,000	1,000	1,031	1,031
TOTAL-Other Expenses Gross	1,413	2,500	6,800	6,800	7,010	7,010
Less Reimbursements						
TOTAL-Other Expenses Net	1,413	2,500	6,800	6,800	7,010	7,010

Character & Major Object Summary

	2009-2010	2010-2011	2011-2012	Current	2011-2012	2012-2013	Current	2012-2013
	<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	0	49,810	209,835	209,835	209,835	213,868	213,868	213,868
Other Expenses Net	1,413	2,500	6,800	6,800	6,800	7,010	7,010	7,010
Capital Outlay	0	0	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL-General Fund Net	1,413	52,310	218,135	218,135	218,135	222,378	222,378	222,378