

SIGNED (Agency Head)		TITLE				DATE			
<i>Jeresa C. Younger</i>		<i>Executive Director</i>				<i>9/5/2012</i>			
NARRATIVE		SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15		
	As of 06/30/12	2012-13	06/30/13						
	Filled	Vacant	Change	Total	Change	Total	Change	Total	
Permanent Full-Time Positions General Fund	6	0	0	6	0	6	0	6	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
Other Positions Equated to Full-Time									
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
General Fund - Net	468,306		504,394		586,184		614,388		
Private Funds	13,709		0		0		0		
<b>TOTAL AGENCY PROGRAMS -- ALL FUNDS NET</b>	<b>482,015</b>		<b>504,394</b>		<b>586,184</b>		<b>614,388</b>		
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
12002 - Assuring Equal Rights for Women	482,015		504,394		586,184		614,388		
<b>TOTAL AGENCY PROGRAMS - ALL FUNDS</b>	<b>482,015</b>		<b>504,394</b>		<b>586,184</b>		<b>614,388</b>		
Less Turnover (General Fund)					0		0		
<b>TOTAL AGENCY PROGRAMS - ALL FUNDS NET</b>	<b>482,015</b>		<b>504,394</b>		<b>586,184</b>		<b>614,388</b>		

PROGRAM Assuring Equal Rights for Women								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12	2012-13	06/30/13	Change	Total	Change	Total	
	Filled	Vacant	Change					Total
Permanent Full-Time Positions General Fund	6	0	0	6	0	6	0	6
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	417,708		447,419		526,350		556,271	
10020 - Other Expenses	50,598		55,475		58,834		57,117	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		1,500		1,000		1,000	
TOTAL EQUIPMENT	0		1,500		1,000		1,000	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	468,306		504,394		586,184		614,388	
ADDITIONAL FUNDS AVAILABLE								
Private Funds	13,709		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	13,709		0		0		0	
GRAND TOTAL -- ALL FUNDS	482,015		504,394		586,184		614,388	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	6	0	0	6	0	6	0	6
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		417,708		447,419		526,350		556,271
Total Other Expenses -- Net		50,598		55,475		58,834		57,117
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		1,500		1,000		1,000
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		468,306		504,394		586,184		614,388
ADDITIONAL FUNDS AVAILABLE		13,709		0		0		0
AGENCY GRAND TOTAL		482,015		504,394		586,184		614,388
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		413,762		443,192		520,744		550,410
Other Positions								
Other		3,946		4,227		5,606		5,861
Overtime								
TOTAL PERSONAL SERVICES -- GROSS		417,708		447,419		526,350		556,271
Less Reimbursements				0		0		0
Turnover						0		0
TOTAL PERSONAL SERVICES -- NET		417,708		447,419		526,350		556,271
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	412		0		0		0
Membership Dues	51780	0		500		511		526
Cellular Communication Svcs	53820	621		1,000		1,022		1,052
Off Equip Mnt/Rep-Contractual	52531	2,030		3,000		3,065		3,154
Catering Services	51570	2,832		3,000		3,065		3,154
Conf/Seminars/Workshop-Hosting	51590	616		2,000		2,043		2,059
Graphic Design	51650	1,524		2,000		0		0
Non-Employee Reimbursements	51800	104		1,000		1,022		1,052
Delivery Services	51761	348		375		383		394
Express Postage	51762	24		250		255		262
Mail Process Svcs-No Postage	51763	0		375		383		394
Regular Postage	51764	382		900		920		947
Subscriptions	51675	612		1,000		1,022		1,052
Office Equipment Lease/Rental	52511	1,308		3,000		3,065		3,154
Equipment Lease/Rental-Other	52512	0		100		102		105
Management Consultant Services	51230	25,000		13,000		15,000		13,000
Attorney Fees	51111	0		5,425		2,500		2,500
In-State Travel	50780	8		100		300		309
Out-Of-State Travel	50790	0		0		1,000		1,029
Mileage Reimbursement	50800	3,702		4,700		4,802		4,941
sponsorship	52080	76		0		0		0
General Honoraria	51661	1,000		1,000		1,022		1,052
COMMODITIES								
Publications And Music	54190	605		0		0		0
Food And Beverages	54050	75		250		254		258
General Office Supplies	54060	3,809		5,500		7,500		7,500
Promotional Supplies	54200	4,314		3,500		3,576		3,680
Photographic & Video Supplies	54170	0		500		511		526
SUNDRY								
Emp Non-Reportable Payments	50720	116		500		511		526
Educ & Training For Employees	50750	1,080		2,500		5,000		4,500
TOTAL OTHER EXPENSES - GROSS		50,598		55,475		58,834		57,117
Less Reimbursements				0		0		0

TOTAL OTHER EXPENSES - NET	50,598	55,475	58,834	57,117
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
10050 - Equipment	0	1,500	1,000	1,000
TOTAL EQUIPMENT	0	1,500	1,000	1,000
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Private Funds	13,709	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	13,709	0	0	0

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	6	0	0	6	0	6	0	6
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		417,708		447,419		526,350		556,271
Total Other Expenses -- Net		50,598		55,475		58,834		57,117
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		1,500		1,000		1,000
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		468,306		504,394		586,184		614,388
ADDITIONAL FUNDS AVAILABLE		13,709		0		0		0
AGENCY GRAND TOTAL		482,015		504,394		586,184		614,388
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		413,762		443,192		520,744		550,410
Other Positions								
Other		3,946		4,227		5,606		5,861
Overtime								
TOTAL PERSONAL SERVICES -- GROSS		417,708		447,419		526,350		556,271
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		417,708		447,419		526,350		556,271
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	412		0		0		0
Membership Dues	51780	0		500		511		526
Cellular Communication Svcs	53820	621		1,000		1,022		1,052
Off Equip Mnt/Rep-Contractual	52531	2,030		3,000		3,065		3,154
Catering Services	51570	2,832		3,000		3,065		3,154
Conf/Seminars/Workshop-Hosting	51590	616		2,000		2,043		2,059
Graphic Design	51650	1,524		2,000		0		0
Non-Employee Reimbursements	51800	104		1,000		1,022		1,052
Delivery Services	51761	348		375		383		394
Express Postage	51762	24		250		255		262
Mail Process Svcs-No Postage	51763	0		375		383		394
Regular Postage	51764	382		900		920		947
Subscriptions	51675	612		1,000		1,022		1,052
Office Equipment Lease/Rental	52511	1,308		3,000		3,065		3,154
Equipment Lease/Rental-Other	52512	0		100		102		105
Management Consultant Services	51230	25,000		13,000		15,000		13,000
Attorney Fees	51111	0		5,425		2,500		2,500
In-State Travel	50780	8		100		300		300
Out-Of-State Travel	50790	0		0		1,000		1,029
Mileage Reimbursement	50800	3,702		4,700		4,802		4,941
sponsorship	52080	76		0		0		0
General Honoraria	51661	1,000		1,000		1,022		1,052
COMMODITIES								
Publications And Music	54190	605		0		0		0
Food And Beverages	54050	75		250		254		258
General Office Supplies	54060	3,809		5,500		7,500		7,500
Promotional Supplies	54200	4,314		3,500		3,576		3,680
Photographic & Video Supplies	54170	0		500		511		526
SUNDRY								
Emp Non-Reportable Payments	50720	116		500		511		526
Educ & Training For Employees	50750	1,080		2,500		5,000		4,500
TOTAL OTHER EXPENSES - GROSS		50,598		55,475		58,834		57,117
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		50,598		55,475		58,834		57,117

OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
10050 - Equipment	0	1,500	1,000	1,000
TOTAL EQUIPMENT	0	1,500	1,000	1,000
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Private Funds	13,709	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	13,709	0	0	0

CSW11500 - Permanent Commission on the Status of Women

SELECTION CRITERIA

Fund: 11000 - General Fund  
 SID: 10010 - Personal Services  
 Program: \* 12002 - Assuring Equal Rights for Women  
 Incumbent: \* - All Incumbent Codes  
 Bargaining Unit: \*\* - All Bargaining Units  
 Authorized: Yes

09-05-2012 10:51:46 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base		6.00	442,054
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			51,841
<b>TOTAL</b>		<b>6.00</b>	<b>493,895</b>
Annual Increment Cost 2013 - 2014			13,623
General Wage Increase Cost 2013 - 2014			13,226
Other Increases Cost 2013 - 2014			0
<b>TOTAL PRESENT LEVEL</b>		<b>6.00</b>	<b>520,744</b>
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
<b>TOTAL PERMANENT - FULL-TIME</b>		<b>0</b>	<b>6.00</b>
			<b>520,744</b>
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
<b>PERMANENT - FULL-TIME BASE</b>		<b>6.00</b>	<b>520,744</b>
Annualizations			
a. Annual Increment Cost			599
b. General Wage Increase Cost 2013 - 2014			582
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
<b>TOTAL CURRENT SERVICES 2014 - 2015</b>		<b>6.00</b>	<b>521,925</b>
Annual Increment Cost 2014 - 2015			14,453
General Wage Increase Cost 2014 - 2015			14,032
Other Increases Cost 2014 - 2015			0
<b>TOTAL PRESENT LEVEL</b>		<b>6.00</b>	<b>550,410</b>
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
<b>TOTAL PERMANENT - FULL-TIME</b>		<b>0</b>	<b>6.00</b>
			<b>550,410</b>





Agency: CSW11500 - Permanent Commission on the Status of Women  
Fund: 11000 - General Fund  
Program: 12002 - Assuring Equal Rights for Women

	Program Totals:	50,598	55,475	58,834	57,117		55,475	0
50720	Emp Non-Reportable Payments	116	500	511	526	11	15	
50750	Educ & Training For Employees	1,080	2,500	5,000	4,500	54	145	
50780	In-State Travel	8	100	300	300	2	3	
50790	Out-Of-State Travel	0	0	1,000	1,029	0	29	
50800	Mileage Reimbursement	3,702	4,700	4,802	4,941	102	139	
51111	Attorney Fees	0	5,425	2,500	2,500	163	222	
51230	Management Consultant Services	25,000	13,000	15,000	13,000	271	370	
51570	Catering Services	2,832	3,000	3,065	3,154	65	89	
51590	Conf/Seminars/Workshop-Hosting	616	2,000	2,043	2,059	43	59	
51650	Graphic Design	1,524	2,000	0	0	0	0	
51661	General Honoraria	1,000	1,000	1,022	1,052	22	30	
51675	Subscriptions	612	1,000	1,022	1,052	22	30	
51761	Delivery Services	348	375	383	394	8	11	
51762	Express Postage	24	250	255	262	5	7	
51763	Mail Process Svcs-No Postage	0	375	383	394	8	11	
51764	Regular Postage	382	900	920	947	20	27	
51780	Membership Dues	0	500	511	526	11	15	
51800	Non-Employee Reimbursements	104	1,000	1,022	1,052	22	30	
51874	Printing & Binding	412	0	0	0	0	0	
52080	sponsorship	76	0	0	0	0	0	
52511	Office Equipment Lease/Rental	1,308	3,000	3,065	3,154	65	89	
52512	Equipment Lease/Rental-Other	0	100	102	105	2	3	
52531	Off Equip Mnt/Rep-Contractual	2,030	3,000	3,065	3,154	65	89	
53820	Cellular Communication Svcs	621	1,000	1,022	1,052	22	30	
53920	IT Supplies	0	0	0	0	0	0	
54050	Food And Beverages	75	250	254	258	4	4	
54060	General Office Supplies	3,809	5,500	7,500	7,500	76	104	
54170	Photographic & Video Supplies	0	500	511	526	11	15	
54190	Publications And Music	605	0	0	0	0	0	
54200	Promotional Supplies	4,314	3,500	3,576	3,680	76	104	

Agency: CSW11500 - Permanent Commission on the Status of Women  
 Program: 12002 - Assuring Equal Rights for Women

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
50750 - Educ & Training For Employees	2,500	5,000	4,500	54	145	2,446	-645
Approximately 2-4 in-state conferences or training courses per year for professional staff on such issues as welfare policy; women's health; women and technology; women and economic development; women and work/workplace; and women and leadership. We will select the appropriate ones based on quality, relevance, need and resources							
50780 - In-State Travel	100	300	300	2	3	198	-3
Staff attendance at in-state conferences on such issues as welfare policy, women's health, women and technology, women and economic development, women and work/workplace, and women and leadership							
50790 - Out-Of-State Travel	0	1,000	1,029	0	29	1,000	0
"National Association of Commissions for Women, Annual Convention - Held every summer; provides workshops and information related to policies and practices. Our Commissioners have voted to reserve up to \$5,000 per year for attendance at this event." Institute for Women's Policy Research, biennial conference on women's issues and new research; June 2015; Washington, D.C. Approx. \$2,000 for registration and accommodations." National Commission of State Legislatures (NCSL) Annual Conference - Held every summer; approx. \$3, per year for 1 registration, travel and accommodations." 1 other out-of-town conference each year for professional staff on such issues as welfare policy; women's health; women and technology; women and economic development; affirmative action/sex discrimination; and women and leadership. We will select the most appropriate ones based on quality, relevance, need and resources. We estimate up to \$500 registration and \$200 for accommodations. Some of the above expenses are anticipated to be covered by grant money.							
51230 - Management Consultant Services	13,000	15,000	13,000	271	370	1,729	-2,370
Vendor TBD- Data collection and analysis to complete- 1) Women and Leadership: Status of Women-40 yr review of the status of women in CT. 2) Gender and Labor- to study gender segregation in the workforce, educational and earnings by gender, family and medical leave, economic self-sufficiency, sex trafficking. 3) Women's Health- study regarding women's health, the Affordable Care Act and health care in CT							
51650 - Graphic Design	2,000	0	0	0	0	-2,000	0
Not expecting any expenses in this area for the biennial period.							
54060 - General Office Supplies	5,500	7,500	7,500	76	104	1,924	-104
Based on prior year budget constraints cut expenses significantly in this area. Anticipate higher expenses in FY 14 & 15 based on activities planned							

Agency: CSW11500 - Permanent Commission on the Status of Women  
 Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
11000 - General Fund				
10020-Other Expenses				
12002 - Assuring Equal Rights for Women				
51111 - Attorney Fees				
Various legal consulting services	0	5,425	2,500	2,500
51230 - Management Consultant Services				
Gender and labor- gender segregation in the workforce, educ and earnings by gender, family and me	0	13,000	5,000	5,000
Women and Leadership- Status of Women 40 year review	0	13,000	5,000	3,000
Womens Health- Affordable Care Act , healthcare in CT	0	13,000	5,000	5,000