

# LEGISLATIVE

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# 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 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, 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 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 Office of Information Technology Services provides high-quality, cost effective information systems and technology services to support all aspects of the legislative process.

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## AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	391	0	0	391	410	410	410	410
 <i>Agency Programs by Total Funds</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<i>(Net of Reimbursements)</i>	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Agency Management Services	16,794,408	20,961,259	20,834,232	20,834,232	20,834,232	21,511,366	21,511,366	21,511,366
Legislative Operational Services	25,890,421	29,936,136	30,230,513	30,230,513	30,230,513	32,311,047	32,311,047	32,311,047
Legislative Support Services	9,756,055	11,431,338	11,736,883	11,736,883	11,736,883	12,794,438	12,794,438	12,794,438
TOTAL Agency Programs - All Funds Gross	52,440,884	62,328,733	62,801,628	62,801,628	62,801,628	66,616,851	66,616,851	66,616,851
Less Turnover	0	0	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
TOTAL Agency Programs - All Funds Net	52,440,884	62,328,733	62,751,628	62,751,628	62,751,628	66,566,851	66,566,851	66,566,851
 <i>Summary of Funding</i>								
General Fund Net	50,657,376	60,328,733	60,251,628	60,251,628	60,251,628	64,066,851	64,066,851	64,066,851
Private Funds	1,783,508	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL Agency Programs - All Funds Net	52,440,884	62,328,733	62,751,628	62,751,628	62,751,628	66,566,851	66,566,851	66,566,851

## 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 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.

### Program Measure

	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Management expenditures % of total expenditures (%)	33.1	35.4	34.6	33.6
Management staff % of total staffing (%)	20.1	20.5	23.2	23.2
Minority staff % of total staffing (%)	16	16	16	16

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	83	0	1	84	95	95	95	95

### Financial Summary

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	6,490,167	6,642,935	7,530,077	7,530,077	7,530,077	8,087,132	8,087,132	8,087,132
Other Expenses	9,482,345	11,864,624	11,625,955	11,625,955	11,625,955	11,787,034	11,787,034	11,787,034
<u>Capital Outlay</u>								
Equipment	821,169	1,203,700	528,200	528,200	528,200	487,200	487,200	487,200
<u>Other Current Expenses</u>								
Flag Restoration	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Minor Capital Improvements	0	1,200,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
TOTAL-General Fund	16,793,681	20,961,259	20,834,232	20,834,232	20,834,232	21,511,366	21,511,366	21,511,366
<u>Additional Funds Available</u>								
Private Funds	727	0	0	0	0	0	0	0
TOTAL - All Funds	16,794,408	20,961,259	20,834,232	20,834,232	20,834,232	21,511,366	21,511,366	21,511,366

### Agency Management Services

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.

## 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. 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**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Bills and resolutions filed	2,402	4,573	2,497	4,773

**Personnel Summary**

	As of 06/30/2006	2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	
<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	205	0	0	205	210	210	210	210

**Financial Summary**

<b>(Net of Reimbursements)</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	19,704,060	22,640,747	22,237,980	22,237,980	22,237,980	23,971,989	23,971,989	23,971,989
Other Expenses	3,044,199	4,005,389	3,632,533	3,632,533	3,632,533	4,121,558	4,121,558	4,121,558
<u>Capital Outlay</u>								
Equipment	33,890	60,000	220,000	220,000	220,000	320,000	320,000	320,000
<u>Other Current Expenses</u>								
Interim Committee Staffing	539,088	506,000	655,000	655,000	655,000	535,000	535,000	535,000
Interim Salary/Caucus Offices	499,730	399,000	535,000	535,000	535,000	437,500	437,500	437,500
Redistricting	0	0	100,000	100,000	100,000	50,000	50,000	50,000
<u>Pmts to Other Than Local Governments</u>								
Interstate Conference Fund	286,673	325,000	350,000	350,000	350,000	375,000	375,000	375,000
TOTAL - General Fund	24,107,640	27,936,136	27,730,513	27,730,513	27,730,513	29,811,047	29,811,047	29,811,047
<u>Additional Funds Available</u>								
Private Funds	1,782,781	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL - All Funds	25,890,421	29,936,136	30,230,513	30,230,513	30,230,513	32,311,047	32,311,047	32,311,047

## 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, 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, the law revision commission, 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, 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.

**Budget-in-Detail**

**Program Measure**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Public and Special Acts	206	330	275	330
Proposed bills and resolutions	438	2,300	450	2,300
Fully drafted bills, resolutions and proposed substitutes	2,708	3,000	2,400	3,000
Favorables	1,303	1,400	1,300	1,400
Amendments	2,040	2,800	2,600	2,800
Strike Everything Amendments	265	500	350	500
Files and Reprints Prepared	647	850	700	850
Formal Research requests	762	800	750	775
Bill analyses	718	850	725	850
Public Act Summaries	204	300	250	300
Information Requests of Library	6,335	6,600	6,300	6,600
Fiscal notes	2,372	3,300	2,500	3,300
Performance audit	6	5	6	6

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	0	-1	102	105	105	105	105

**Financial Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	9,404,960	10,568,557	11,178,798	11,178,798	11,178,798	11,846,145	11,846,145	11,846,145
Other Expenses	351,095	862,781	488,085	488,085	488,085	948,293	948,293	948,293

**Capital Outlay**

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>	<u>Requested</u>	<u>Requested</u>
Equipment	0	0	70,000	70,000	70,000	0
TOTAL-General Fund	9,756,055	11,431,338	11,736,883	11,736,883	11,736,883	12,794,438

**Legislative Support Services**

**AGENCY FINANCIAL SUMMARY – GENERAL FUND**

**Current Expenses by Minor Object**

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<b>Personal Services</b>						
Permanent Fulltime Positions	25,343,581	28,302,266	29,748,384	29,748,384	31,474,062	31,474,062
Other Positions	7,359,214	8,701,119	7,840,731	7,840,731	8,776,585	8,776,585
Other	2,534,343	2,443,550	2,928,240	2,928,240	3,205,369	3,205,369
Overtime	362,049	405,304	429,500	429,500	449,250	449,250
TOTAL-Personal Services Gross	35,599,187	39,852,239	40,946,855	40,946,855	43,905,266	43,905,266
Less Reimbursements						
Less Turnover	0	0	-50,000	-50,000	-50,000	-50,000
TOTAL-Personal Services Net	35,599,187	39,852,239	40,896,855	40,896,855	43,855,266	43,855,266

**Other Expenses-Contractual Services**

Dues and Subscriptions	65,822	72,400	73,921	73,921	75,472	75,472
Utility Services	1,377,483	1,788,339	1,804,912	1,804,912	1,816,350	1,816,350
Rentals, Storage and Leasing	255,883	275,600	281,388	281,388	281,199	281,199
Telecommunication Services	214,714	255,680	261,051	261,051	266,532	266,532
General Repairs	4,190,774	5,058,690	4,842,411	4,842,411	4,900,919	4,900,919
Motor Vehicle Expenses	26,076	37,800	38,594	38,594	39,404	39,404
Fees for Outside Professional Services	436,487	520,089	581,010	581,010	540,548	540,548
Fees for Non-Professional Services	1,281,306	1,488,949	1,373,143	1,373,143	1,349,362	1,349,362
DP Services, Rentals and Maintenance	1,109,287	1,546,350	1,684,398	1,684,398	1,863,220	1,863,220
Postage	1,291,363	1,665,074	1,419,592	1,419,592	1,674,202	1,674,202
Travel	210,880	365,542	373,219	373,219	381,057	381,057
Other Contractual Services	125,895	154,465	157,709	157,709	161,021	161,021
Advertising	51,852	56,000	57,176	57,176	58,377	58,377
Printing & Binding	1,247,349	2,085,787	1,563,390	1,563,390	2,211,620	2,211,620

**Other Expenses-Commodities**

Agriculture, Horticulture, Dairy & Food	5,089	7,000	7,147	7,147	7,297	7,297
Books	39,330	44,350	45,282	45,282	46,232	46,232
Clothing and Personal Supplies	44,410	52,000	53,092	53,092	54,207	54,207

Budget-in-Detail

Maintenance and Motor Vehicle Supplies	291,304	331,871	288,110	288,110	287,480	287,480
Medical Supplies	0	400	408	408	417	417
Fuel	49,243	64,016	64,592	64,592	64,980	64,980
Office Supplies	425,434	693,520	584,259	584,259	528,529	528,529
Refunds of Expenditures Not Otherwise Classified	14,245	17,122	17,482	17,482	17,849	17,849
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	123,413	151,750	174,287	174,287	230,611	230,611
TOTAL-Other Expenses Gross	12,877,639	16,732,794	15,746,573	15,746,573	16,856,885	16,856,885
Less Reimbursements						
TOTAL-Other Expenses Net	12,877,639	16,732,794	15,746,573	15,746,573	16,856,885	16,856,885
<u>Other Current Expenses</u>						
Flag Restoration	0	50,000	50,000	50,000	50,000	50,000
Minor Capital Improvements	0	1,200,000	1,100,000	1,100,000	1,100,000	1,100,000
Interim Committee Staffing	539,088	506,000	655,000	655,000	535,000	535,000
Interim Salary/Caucus Offices	499,730	399,000	535,000	535,000	437,500	437,500
Redistricting	0	0	100,000	100,000	50,000	50,000
TOTAL-Other Current Expenses	1,038,818	2,155,000	2,440,000	2,440,000	2,172,500	2,172,500
<u>Pmts to Other Than Local Govts</u>						
Interstate Conference Fund	286,673	325,000	350,000	350,000	375,000	375,000
TOTAL-Pmts to Other Than Local Govts	286,673	325,000	350,000	350,000	375,000	375,000

<b>Character &amp; Major Object Summary</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	35,599,187	39,852,239	40,896,855	40,896,855	40,896,855	43,855,266	43,855,266	43,855,266
Other Expenses Net	12,877,639	16,732,794	15,746,573	15,746,573	15,746,573	16,856,885	16,856,885	16,856,885
Capital Outlay	855,059	1,263,700	818,200	818,200	818,200	807,200	807,200	807,200
Other Current Expenses	1,038,818	2,155,000	2,440,000	2,440,000	2,440,000	2,172,500	2,172,500	2,172,500
Payments to Other Than Local Governments	286,673	325,000	350,000	350,000	350,000	375,000	375,000	375,000
TOTAL-General Fund Net	50,657,376	60,328,733	60,251,628	60,251,628	60,251,628	64,066,851	64,066,851	64,066,851
<u>Additional Funds Available</u>								
Private Funds	1,783,508	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL-All Funds Net	52,440,884	62,328,733	62,751,628	62,751,628	62,751,628	66,566,851	66,566,851	66,566,851

# 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 106 permanent employees. Of the 106, nine are involved in management functions or in the review and processing of reports and other administrative and clerical duties of the office and 97 are assigned to the auditing of state agencies.

## AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	106	4	0	110	115	115	117	117

<i>Agency Programs by Total Funds</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	9,256,214	11,108,655	11,819,413	11,819,413	11,819,413	12,324,930	12,324,930	12,324,930
TOTAL Agency Programs - All Funds Gross	9,256,214	11,108,655	11,819,413	11,819,413	11,819,413	12,324,930	12,324,930	12,324,930
Less Turnover	0	0	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
TOTAL Agency Programs - All Funds Net	9,256,214	11,108,655	11,719,413	11,719,413	11,719,413	12,224,930	12,224,930	12,224,930
<i>Summary of Funding</i>								
General Fund Net	9,256,214	11,108,655	11,719,413	11,719,413	11,719,413	12,224,930	12,224,930	12,224,930
TOTAL Agency Programs - All Funds Net	9,256,214	11,108,655	11,719,413	11,719,413	11,719,413	12,224,930	12,224,930	12,224,930

## 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 and results of review and recommendations is prepared for each performance audit completed.

<i>Program Measure</i>	2005-2006	2006-2007	2007-2008	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Audit/Exams completed	60	60	68	68
Formal Reports Issued	60	60	68	68
Total Hours Audit	132,000	132,000	134,000	134,000
Average per Audit	2,200	2,200	1,970	1,970

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	106	4	0	110	115	115	117	117
 <i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
(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	8,597,084	10,226,208	10,954,479	10,954,479	10,954,479	11,443,936	11,443,936	11,443,936
Other Expenses	611,541	750,969	764,934	764,934	764,934	780,994	780,994	780,994
<i>Capital Outlay</i>								
Equipment	47,589	131,478	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL-General Fund	9,256,214	11,108,655	11,819,413	11,819,413	11,819,413	12,324,930	12,324,930	12,324,930
<b>Auditing State Agencies</b>								

## AGENCY FINANCIAL SUMMARY – GENERAL FUND

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	8,058,798	9,040,036	9,876,203	9,876,203	10,475,660	10,475,660
Other Positions	92,622	124,800	124,800	124,800	124,800	124,800
Other	445,664	1,061,372	953,476	953,476	843,476	843,476
TOTAL-Personal Services Gross	8,597,084	10,226,208	10,954,479	10,954,479	11,443,936	11,443,936
Less Reimbursements						
Less Turnover	0	0	-100,000	-100,000	-100,000	-100,000
TOTAL-Personal Services Net	8,597,084	10,226,208	10,854,479	10,854,479	11,343,936	11,343,936
<i>Other Expenses-Contractual Services</i>						
Dues and Subscriptions	11,595	14,000	14,294	14,294	14,594	14,594
Rentals, Storage and Leasing	23,793	36,000	36,756	36,756	37,527	37,527
Telecommunication Services	25,177	62,000	63,302	63,302	64,631	64,631
General Repairs	1,103	2,000	2,042	2,042	2,084	2,084
Fees for Outside Professional Services	21,953	23,000	23,483	23,483	23,976	23,976
Fees for Non-Professional Services	4,086	5,000	5,105	5,105	5,212	5,212
DP Services, Rentals and Maintenance	23,092	39,000	39,819	39,819	40,655	40,655
Postage	2,399	4,000	4,084	4,084	4,169	4,169
Travel	285,577	296,000	302,216	302,216	308,563	308,563
Other Contractual Services	1,293	2,000	2,042	2,042	2,085	2,085
Advertising	297	1,000	1,021	1,021	1,042	1,042
Printing & Binding	325	232	237	237	242	242
<i>Other Expenses-Commodities</i>						
Books	10,990	14,969	15,283	15,283	15,604	15,604
Office Supplies	60,681	80,000	81,680	81,680	83,395	83,395
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	139,180	171,768	173,570	173,570	177,215	177,215
TOTAL-Other Expenses Gross	611,541	750,969	764,934	764,934	780,994	780,994
Less Reimbursements						
TOTAL-Other Expenses Net	611,541	750,969	764,934	764,934	780,994	780,994

<i>Character &amp; Major Object Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	8,597,084	10,226,208	10,854,479	10,854,479	10,854,479	11,343,936	11,343,936	11,343,936
Other Expenses Net	611,541	750,969	764,934	764,934	764,934	780,994	780,994	780,994
Capital Outlay	47,589	131,478	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL-General Fund Net	9,256,214	11,108,655	11,719,413	11,719,413	11,719,413	12,224,930	12,224,930	12,224,930

# COMMISSION ON AGING

## AGENCY DESCRIPTION

The Commission was created in 1993 by an act of the Connecticut General Assembly and the Governor as an independent, advocacy agency within state government for older adults. In 2005, the Commission joined the four other similar commissions and became a legislative agency through Public Act 05-77.

Sixteen citizen voting members, thirteen ex officio members, including state legislators and commissioners from state agencies, join the staff and other volunteers to enhance the

quality of life of present and future generations of older adults in Connecticut.

Their charge is to monitor the status of older adults, assess the impact of current and proposed initiatives, and conduct activities which help make it possible for them to lead healthy, safe and rewarding lives now and in the future.

The Commission advocates on issues and programs including, but not limited to, health care, nutrition, housing, employment, transportation, legal assistance, civic engagement, and economic security.

## AGENCY PROGRAMS

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4	0	0	4	4	4	5	5

### Agency Programs by Total Funds

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	153,373	478,247	468,287	468,287	468,287	467,549	467,549	467,549
TOTAL Agency Programs - All Funds Gross	153,373	478,247	468,287	468,287	468,287	467,549	467,549	467,549
Less Turnover								
TOTAL Agency Programs - All Funds Net	153,373	478,247	468,287	468,287	468,287	467,549	467,549	467,549

### Summary of Funding

General Fund Net	147,803	478,247	468,287	468,287	468,287	467,549	467,549	467,549
Private Funds	5,570	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	153,373	478,247	468,287	468,287	468,287	467,549	467,549	467,549

## PREPARING FOR AN AGING STATE

### Statutory Reference

C.G.S. Section 17b-420

### Statement of Need and Program Objectives

To study the status and well-being of the growing population of Connecticut's older adults and to identify and seek effective programs, policies and legislation on their behalf. To inform individuals and leaders of business, state and local government, the communications media, the General Assembly and the Governor of findings and recommendations and to perform activities that benefit older adults of today and tomorrow, as well as society.

### Program Description

The following summarizes some of the Commission's major scheduled activities.

The Commission:

- Works directly with the state legislature, the executive branch and others to shape effective public policy
- Proactively advocates for and at the General Assembly's direction, directs comprehensive studies on issues, such as long-term care, that impact older adults and at times persons with disabilities
- Develops and promotes legislative proposals and drafts and presents testimony before the General Assembly
- Comments on state agency programs and works to foster a more effective, efficient, and coordinated delivery system

- Reviews and comments on the policies and procedures, the budget, and the State Plan on Aging of the State Unit on Aging within the Department of Social Service
- Analyzes demographic, economic, and service delivery trends in aging
- Identifies and researches emerging issues
- Proactively pursues innovative and effective strategies that help improve older adults' quality of life
- Issues an annual report
- Serves on agency and interagency committees and works with diverse groups on the inter-relationship of issues that affect older citizens, their families and others
- Takes a leadership role in forming public/private-sector partnerships such as the Connecticut Elder Action Network and serves as the chair and manager for the Long-Term Care Advisory Council
- Collaborates with the Planning Committee on the creation of the State Long-Term Care Plan
- Provides technical assistance to interested parties on relevant major initiatives
- Conducts statewide forums and focus groups
- Raises public awareness of issues affecting older citizens by developing and disseminating information about laws, programs, services, organizations and resources that assist older adults
- Created and maintains, with the Office of Policy and Management and other public and private sector partners, a dynamic source of information and resources through the Long-Term Care Website

- Responds to public queries.

**Program Measure**

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Communications/Raising Awareness	1,070	4,080	4,094	4,104
Information Assistance	1,300	16,820	32,000	39,000
Advocacy Meetings/Coalition Building	165	182	197	222
Legislature/Session Activities	221	246	280	285
Major Projects	5	5	5	5

**Personnel Summary**

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	4	0	0	4	4	4	5	5

**Financial Summary**

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	133,632	242,847	284,787	284,787	284,787	375,849	375,849	375,849
Other Expenses	14,171	231,000	174,000	174,000	174,000	89,200	89,200	89,200
<u>Capital Outlay</u>								
Equipment	0	4,400	9,500	9,500	9,500	2,500	2,500	2,500
TOTAL-General Fund	147,803	478,247	468,287	468,287	468,287	467,549	467,549	467,549
<u>Additional Funds Available</u>								
Private Funds	5,570	0	0	0	0	0	0	0
TOTAL - All Funds	153,373	478,247	468,287	468,287	468,287	467,549	467,549	467,549

**Commission on Aging****AGENCY FINANCIAL SUMMARY – GENERAL FUND****Current Expenses by Minor Object**

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	131,901	240,605	278,977	278,977	368,781	368,781
Other	1,731	2,242	4,310	4,310	5,568	5,568
Overtime	0	0	1,500	1,500	1,500	1,500
TOTAL-Personal Services Gross	133,632	242,847	284,787	284,787	375,849	375,849
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	133,632	242,847	284,787	284,787	375,849	375,849

Other Expenses-Contractual Services

Rentals, Storage and Leasing	0	0	4,000	4,000	4,000	4,000
Telecommunication Services	0	0	2,000	2,000	2,250	2,250
Fees for Outside Professional Services	500	205,000	115,000	115,000	22,000	22,000
Fees for Non-Professional Services	4,929	6,900	17,000	17,000	22,500	22,500
Postage	105	2,000	7,000	7,000	8,000	8,000
Travel	983	3,700	6,200	6,200	6,200	6,200
Advertising	3,783	2,800	3,800	3,800	3,000	3,000
Printing & Binding	3,087	6,000	12,000	12,000	13,000	13,000

Other Expenses-Commodities

Books	46	350	500	500	1,500	1,500
Clothing and Personal Supplies	9	250	500	500	500	500
Office Supplies	427	3,700	4,500	4,500	4,750	4,750

Other Expenses-Sundry

Sundry - Other Items	302	300	1,500	1,500	1,500	1,500
TOTAL-Other Expenses Gross	14,171	231,000	174,000	174,000	89,200	89,200
Less Reimbursements						
TOTAL-Other Expenses Net	14,171	231,000	174,000	174,000	89,200	89,200

Budget-in-Detail

<i>Character &amp; Major Object Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	133,632	242,847	284,787	284,787	284,787	375,849	375,849	375,849
Other Expenses Net	14,171	231,000	174,000	174,000	174,000	89,200	89,200	89,200
Capital Outlay	0	4,400	9,500	9,500	9,500	2,500	2,500	2,500
TOTAL-General Fund Net	147,803	478,247	468,287	468,287	468,287	467,549	467,549	467,549
<i>Additional Funds Available</i>								
Private Funds	5,570	0	0	0	0	0	0	0
TOTAL-All Funds Net	153,373	478,247	468,287	468,287	468,287	467,549	467,549	467,549

# COMMISSION ON THE STATUS OF WOMEN

## AGENCY DESCRIPTION

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 Governor, legislature and state leaders regarding sex 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 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, 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.

## AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	8	0	0	8	10	10	10	10

<i>Agency Programs by Total Funds</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Assuring Equal Rights for Women	691,898	800,312	1,078,356	1,078,356	1,078,356	1,116,944	1,116,944	1,116,944
TOTAL Agency Programs - All Funds Gross	691,898	800,312	1,078,356	1,078,356	1,078,356	1,116,944	1,116,944	1,116,944
Less Turnover								
TOTAL Agency Programs - All Funds Net	691,898	800,312	1,078,356	1,078,356	1,078,356	1,116,944	1,116,944	1,116,944
<i>Summary of Funding</i>								
General Fund Net	607,186	730,312	1,038,356	1,038,356	1,038,356	1,076,944	1,076,944	1,076,944
Federal and Other Activities	34,532	30,000	20,000	20,000	20,000	20,000	20,000	20,000
Private Funds	50,180	40,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL Agency Programs - All Funds Net	691,898	800,312	1,078,356	1,078,356	1,078,356	1,116,944	1,116,944	1,116,944

## 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 questions from elected officials regarding proposals and prepare public hearing testimony
- Examine impact of proposed legislation and budget items
- 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
- Provide model programs, such as training for women seeking nontraditional occupations
- Provide names of women from throughout the state interested in appointment to state boards and commissions

**Budget-in-Detail**

<i>Program Measure</i>	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Estimated</u>	<u>2007-2008</u> <u>Projected</u>	<u>2008-2009</u> <u>Projected</u>
Requests for assistance/Referrals received by CHRO from PCSW	463/33	500/30	500/30	500/30
Training Provided to State Agency Affirmative Action Officers	205	250	250	250
Candidates for appointment in Talent Bank	424	500	525	525
Number of public hearings at which testimony was provided	75	75	75	75
Government employees trained in sexual harrassment prevention and non-discrimination	1,022	1,000	800	800
Public education programs provided	56	60	60	60
Hits on Website	264,099	275,000	300,000	300,000

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
<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	8	0	0	8	10	10	10	10

<i>Financial Summary</i>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<i>(Net of Reimbursements)</i>	<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	481,128	591,194	699,199	699,199	699,199	732,257	732,257	732,257
Other Expenses	123,995	136,618	334,657	334,657	334,657	341,687	341,687	341,687
<i>Capital Outlay</i>								
Equipment	2,063	2,500	4,500	4,500	4,500	3,000	3,000	3,000
TOTAL-General Fund	607,186	730,312	1,038,356	1,038,356	1,038,356	1,076,944	1,076,944	1,076,944
<i>Additional Funds Available</i>								
Private Funds	50,180	40,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Federal Contributions</b>								
17207 Employment Service	34,532	30,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL - All Funds	691,898	800,312	1,078,356	1,078,356	1,078,356	1,116,944	1,116,944	1,116,944

Assuring Equal Rights for Women

**AGENCY FINANCIAL SUMMARY – GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	453,777	557,586	685,939	685,939	721,034	721,034
Other Positions	14,458	17,766	0	0	0	0
Other	12,311	15,127	11,760	11,760	9,723	9,723
Overtime	582	715	1,500	1,500	1,500	1,500
TOTAL-Personal Services Gross	481,128	591,194	699,199	699,199	732,257	732,257
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	481,128	591,194	699,199	699,199	732,257	732,257

*Other Expenses-Contractual Services*

Dues and Subscriptions	2,695	2,400	2,450	2,450	2,501	2,501
Rentals, Storage and Leasing	1,040	1,916	1,956	1,956	1,998	1,998
Telecommunication Services	704	2,321	3,370	3,370	3,440	3,440
General Repairs	2,189	2,100	3,226	3,226	3,294	3,294
Fees for Outside Professional Services	43,432	45,888	181,852	181,852	185,671	185,671
Fees for Non-Professional Services	9,617	16,687	20,037	20,037	20,457	20,457
DP Services, Rentals and Maintenance	1,598	0	1,468	1,468	1,499	1,499
Postage	5,466	11,604	12,848	12,848	13,119	13,119
Travel	3,271	11,741	32,788	32,788	33,477	33,477
Other Contractual Services	16,091	2,525	17,418	17,418	17,784	17,784
Advertising	3,443	500	510	510	521	521
Printing & Binding	8,077	15,000	20,315	20,315	20,742	20,742

Other Expenses-Commodities

Books	4,145	3,106	3,171	3,171	3,238	3,238
Office Supplies	17,059	18,830	26,990	26,990	27,557	27,557
Refunds of Expenditures Not Otherwise Classified	2,869	0	2,637	2,637	2,692	2,692

Other Expenses-Sundry

Sundry - Other Items	2,299	2,000	3,621	3,621	3,697	3,697
TOTAL-Other Expenses Gross	123,995	136,618	334,657	334,657	341,687	341,687
Less Reimbursements						
TOTAL-Other Expenses Net	123,995	136,618	334,657	334,657	341,687	341,687

**Character & Major Object Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	481,128	591,194	699,199	699,199	699,199	732,257	732,257	732,257
Other Expenses Net	123,995	136,618	334,657	334,657	334,657	341,687	341,687	341,687
Capital Outlay	2,063	2,500	4,500	4,500	4,500	3,000	3,000	3,000
TOTAL-General Fund Net	607,186	730,312	1,038,356	1,038,356	1,038,356	1,076,944	1,076,944	1,076,944
<u>Additional Funds Available</u>								
Federal and Other Activities	34,532	30,000	20,000	20,000	20,000	20,000	20,000	20,000
Private Funds	50,180	40,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL-All Funds Net	691,898	800,312	1,078,356	1,078,356	1,078,356	1,116,944	1,116,944	1,116,944

# 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; promote child and family program and policy coordination across the three branches of government and between local and state endeavors and perform services to facilitate adoption of the recommendation.

## AGENCY PROGRAMS

### Personnel Summary

	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	8	0	0	8	9	9	9	9

### Agency Programs by Total Funds

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Promote Public Policies in Children's Best Interest	832,271	902,589	1,095,973	1,095,973	1,095,973	1,141,608	1,141,608	1,141,608
TOTAL Agency Programs - All Funds Gross	832,271	902,589	1,095,973	1,095,973	1,095,973	1,141,608	1,141,608	1,141,608
Less Turnover								
TOTAL Agency Programs - All Funds Net	832,271	902,589	1,095,973	1,095,973	1,095,973	1,141,608	1,141,608	1,141,608
<i>Summary of Funding</i>								
General Fund Net	756,550	817,589	1,010,973	1,010,973	1,010,973	1,056,608	1,056,608	1,056,608
Federal and Other Activities	63,959	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Private Funds	11,762	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL Agency Programs - All Funds Net	832,271	902,589	1,095,973	1,095,973	1,095,973	1,141,608	1,141,608	1,141,608

## 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; inform the public and policymakers of social health trends in Connecticut through release of the Social Health Index; design and implement parent leadership initiatives; and provide technical assistance to mayors and regional policy efforts on children's issues.

<i>Program Measure</i>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Research documents generated	37	37	40	42
Legislation developed from research	10	10	10	10
Legislation or regulation enacted	15	8	8	8
Requests for information or assistance	24,771	25,000	26,000	27,000
Meetings with providers, parents, support groups	1,432	1,400	1,400	1,400
Pieces of information and material distributed	189,372	192,000	195,000	200,000
Provision of forums for assessing and developing coordinative needs and television CTN taping and replay	117	100	100	100

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	8	0	0	8	9	9	9	9

<i>Financial Summary</i> (Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	612,613	652,360	797,453	797,453	797,453	841,228	841,228	841,228
Other Expenses	143,937	162,729	208,520	208,520	208,520	212,880	212,880	212,880

<u>Capital Outlay</u>								
Equipment	0	2,500	5,000	5,000	5,000	2,500	2,500	2,500
TOTAL-General Fund	756,550	817,589	1,010,973	1,010,973	1,010,973	1,056,608	1,056,608	1,056,608

<u>Additional Funds Available</u>								
Private Funds	11,762	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>Federal Contributions</b>								
93110 Maternal & Child Health	28,051	30,000	30,000	30,000	30,000	30,000	30,000	30,000
93268 Immunization Grants	35,908	40,000	40,000	40,000	40,000	40,000	40,000	40,000
TOTAL - All Funds	832,271	902,589	1,095,973	1,095,973	1,095,973	1,141,608	1,141,608	1,141,608

Promote Public Policies in Children's

**AGENCY FINANCIAL SUMMARY – GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	602,406	639,782	766,965	766,965	807,611	807,611
Other Positions	0	0	3,000	3,000	3,000	3,000
Other	10,207	12,578	25,988	25,988	29,117	29,117
Overtime	0	0	1,500	1,500	1,500	1,500
TOTAL-Personal Services Gross	612,613	652,360	797,453	797,453	841,228	841,228
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	612,613	652,360	797,453	797,453	841,228	841,228

Other Expenses-Contractual Services

Dues and Subscriptions	0	0	102	102	104	104
Rentals, Storage and Leasing	1,007	1,812	1,850	1,850	1,889	1,889
Telecommunication Services	1,594	6,729	6,871	6,871	7,015	7,015
General Repairs	1,715	1,346	1,896	1,896	1,936	1,936
Motor Vehicle Expenses	0	73	75	75	77	77
Fees for Outside Professional Services	84,949	50,721	81,786	81,786	83,504	83,504
Fees for Non-Professional Services	21,553	37,657	38,890	38,890	39,706	39,706
Postage	2,107	6,070	6,197	6,197	6,327	6,327
Travel	5,963	8,329	8,503	8,503	8,682	8,682
Advertising	1,003	0	1,327	1,327	1,355	1,355
Printing & Binding	2,518	41,183	52,048	52,048	53,141	53,141

Other Expenses-Commodities

Books	322	243	248	248	253	253
Office Supplies	19,961	6,466	6,602	6,602	6,740	6,740

Other Expenses-Sundry

Sundry - Other Items	1,245	2,100	2,125	2,125	2,151	2,151
TOTAL-Other Expenses Gross	143,937	162,729	208,520	208,520	212,880	212,880

**Budget-in-Detail**

Less Reimbursements

TOTAL-Other Expenses Net	143,937	162,729	208,520	208,520	212,880	212,880
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***Character & Major Object Summary***

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	612,613	652,360	797,453	797,453	797,453	841,228	841,228	841,228
Other Expenses Net	143,937	162,729	208,520	208,520	208,520	212,880	212,880	212,880
Capital Outlay	0	2,500	5,000	5,000	5,000	2,500	2,500	2,500
TOTAL-General Fund Net	756,550	817,589	1,010,973	1,010,973	1,010,973	1,056,608	1,056,608	1,056,608
<b><i>Additional Funds Available</i></b>								
Federal and Other Activities	63,959	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Private Funds	11,762	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL-All Funds Net	832,271	902,589	1,095,973	1,095,973	1,095,973	1,141,608	1,141,608	1,141,608

# LATINO AND PUERTO RICAN AFFAIRS COMMISSION

## AGENCY DESCRIPTION

The Latino and Puerto Rican Affairs Commission (LPRAC) was created by an act of the General Assembly. This 13 member non-partisan commission and staff work to ensure proper

representation and recognition of the Latino and Puerto Rican communities.

## AGENCY PROGRAMS

<i>Personnel Summary</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	5	0	0	5	6	6	6	6
 <i>Agency Programs by Total Funds</i>								
(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>
Promote Latino & Puerto Rican Community Contributions	538,931	566,246	651,636	651,636	651,636	680,119	680,119	680,119
TOTAL Agency Programs - All Funds Gross	538,931	566,246	651,636	651,636	651,636	680,119	680,119	680,119
Less Turnover								
TOTAL Agency Programs - All Funds Net	538,931	566,246	651,636	651,636	651,636	680,119	680,119	680,119
 <i>Summary of Funding</i>								
General Fund Net	424,056	486,246	571,636	571,636	571,636	600,119	600,119	600,119
Private Funds	114,875	80,000	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL Agency Programs - All Funds Net	538,931	566,246	651,636	651,636	651,636	680,119	680,119	680,119

## 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:

Reviewing and commenting on any proposed state legislation and regulations that would affect the Latino and Puerto Rican populations in the state and provide to the members of the General Assembly copies of any such comments; advising and providing information to the Governor and the General Assembly on state's policies concerning the Latino and Puerto Rican communities; advising the Governor and the General Assembly concerning the coordination and administration of the state programs serving the Latino and Puerto Rican populations;

maintaining a liaison between the Latino and Puerto Rican communities and governmental entities, including, but not limited to, the General Assembly; encouraging Latino and Puerto Rican representation at all levels of state government, including state boards and commissions, and maintain an accessible list of prospective appointees who are members of the Latino and Puerto Rican community; securing appropriate recognition of the accomplishments and contributions of Latino and Puerto Rican populations of the state; work in consultation with the joint committee of the General Assembly having cognizance of matters relating to legislative management for the purpose of establishing a plan of short-term and long-term initiatives based on the needs of the Latino and Puerto Rican community; and preparing and submitting to the governor an annual report concerning activities with any appropriate recommendations concerning the Latino and Puerto Rican populations of the state and submit a copy of the report to the joint committee of the General Assembly having cognizance of matters relating to legislative management, which committee shall distribute a copy of the report to each member of the General Assembly.

### *Program Measure*

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Research documents generated	75	80	80	80
Legislation developed from research	32	32	32	32
Legislation or regulation enacted	8	10	10	10
Requests for information or assistance	4,600	4,650	4,650	4,650
Institutional policies/practices changed or assistance rendered	88	90	90	90
Pieces of information and materials distributed	96,000	100,000	100,000	100,000
Appointments referred and made	240	250	250	250

### *Personnel Summary*

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	5	0	0	5	6	6	6	6

**Budget-in-Detail**

<b>Financial Summary</b>	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
<b>(Net of Reimbursements)</b>	<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	368,834	388,220	465,776	465,776	465,776	494,179	494,179	494,179
Other Expenses	54,122	95,526	103,360	103,360	103,360	103,440	103,440	103,440
<u>Capital Outlay</u>								
Equipment	1,100	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund	424,056	486,246	571,636	571,636	571,636	600,119	600,119	600,119
<u>Additional Funds Available</u>								
Private Funds	114,875	80,000	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL - All Funds	538,931	566,246	651,636	651,636	651,636	680,119	680,119	680,119

**Latino & Puerto Rican Comm Contributions**

**AGENCY FINANCIAL SUMMARY – GENERAL FUND**

<b>Current Expenses by Minor Object</b>	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	364,900	384,079	453,474	453,474	481,642	481,642
Other	2,065	2,641	9,802	9,802	10,037	10,037
Overtime	1,869	1,500	2,500	2,500	2,500	2,500
TOTAL-Personal Services Gross	368,834	388,220	465,776	465,776	494,179	494,179
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	368,834	388,220	465,776	465,776	494,179	494,179

Other Expenses-Contractual Services

Dues and Subscriptions	257	1,642	1,600	1,600	1,680	1,680
Rentals, Storage and Leasing	1,304	3,517	2,500	2,500	2,500	2,500
General Repairs	1,022	1,526	1,500	1,500	1,500	1,500
Motor Vehicle Expenses	0	111	110	110	110	110
Fees for Outside Professional Services	998	37,019	42,000	42,000	42,000	42,000
Fees for Non-Professional Services	12,342	6,823	9,100	9,100	9,100	9,100
Postage	1,701	8,176	8,000	8,000	8,000	8,000
Travel	4,211	14,429	13,800	13,800	13,800	13,800
Other Contractual Services	525	0	0	0	0	0
Advertising	150	956	1,150	1,150	1,150	1,150
Printing & Binding	11,456	8,176	8,000	8,000	8,000	8,000

Other Expenses-Commodities

Books	10	352	345	345	345	345
Office Supplies	12,373	10,699	11,755	11,755	11,755	11,755
Refunds of Expenditures Not Otherwise Classified	6,388	0	0	0	0	0

Other Expenses-Sundry

Sundry - Other Items	1,385	2,100	3,500	3,500	3,500	3,500
TOTAL-Other Expenses Gross	54,122	95,526	103,360	103,360	103,440	103,440
Less Reimbursements						
TOTAL-Other Expenses Net	54,122	95,526	103,360	103,360	103,440	103,440

**Character & Major Object Summary**

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	368,834	388,220	465,776	465,776	465,776	494,179	494,179	494,179
Other Expenses Net	54,122	95,526	103,360	103,360	103,360	103,440	103,440	103,440
Capital Outlay	1,100	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund Net	424,056	486,246	571,636	571,636	571,636	600,119	600,119	600,119
<u>Additional Funds Available</u>								
Private Funds	114,875	80,000	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL-All Funds Net	538,931	566,246	651,636	651,636	651,636	680,119	680,119	680,119

# AFRICAN-AMERICAN AFFAIRS COMMISSION

## AGENCY DESCRIPTION

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.

## AGENCY PROGRAMS

### Personnel Summary

Permanent Full-Time Positions	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4	0	0	4	4	4	4	4

### Agency Programs by Total Funds

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Enhance African American Community Contributions &	320,624	373,440	413,436	413,436	413,436	435,945	435,945	435,945
TOTAL Agency Programs - All Funds Gross	320,624	373,440	413,436	413,436	413,436	435,945	435,945	435,945
Less Turnover								
TOTAL Agency Programs - All Funds Net	320,624	373,440	413,436	413,436	413,436	435,945	435,945	435,945

### Summary of Funding

General Fund Net	310,305	373,440	413,436	413,436	413,436	435,945	435,945	435,945
Federal and Other Activities	2,081	0	0	0	0	0	0	0
Private Funds	8,238	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	320,624	373,440	413,436	413,436	413,436	435,945	435,945	435,945

## 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:

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, sponsor public forums on issues affecting the African-American community, 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, and prepare and submit to the Governor an annual report concerning its activities with recommendations concerning African-American population of the state.

### Program Measure

	2005-2006	2006-2007	2007-2008	2008-2009
	Actual	Estimated	Projected	Projected
Research documents generated	31	35	37	40
Legislation developed from research	11	10	12	13
Legislation or regulation enacted	15	9	10	10
Meetings with community leaders/groups, state agencies/commissions	175	200	200	200
Pieces of information and materials distributed	15,500	16,000	17,000	17,000

**Budget-in-Detail**

**Personnel Summary**

<i>Permanent Full-Time Positions</i>	As of 06/30/2006		2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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**

(Net of Reimbursements)	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	274,779	312,377	335,775	335,775	335,775	357,059	357,059	357,059
Other Expenses	35,526	58,563	75,161	75,161	75,161	76,386	76,386	76,386

Capital Outlay

Equipment	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500
<b>TOTAL-General Fund</b>	<b>310,305</b>	<b>373,440</b>	<b>413,436</b>	<b>413,436</b>	<b>413,436</b>	<b>435,945</b>	<b>435,945</b>	<b>435,945</b>

Additional Funds Available

Private Funds	8,238	0	0	0	0	0	0	0
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**Federal Contributions**

93283 Ctrs-Disease Control & Prevent	2,081	0	0	0	0	0	0	0
<b>TOTAL - All Funds</b>	<b>320,624</b>	<b>373,440</b>	<b>413,436</b>	<b>413,436</b>	<b>413,436</b>	<b>435,945</b>	<b>435,945</b>	<b>435,945</b>

**Enhance African American Contributions**

**AGENCY FINANCIAL SUMMARY – GENERAL FUND**

**Current Expenses by Minor Object**

	2005-2006	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
	<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	273,252	287,126	319,143	319,143	337,669	337,669
Other Positions	873	10,000	10,000	10,000	10,000	10,000
Other	654	14,251	5,132	5,132	7,890	7,890
Overtime	0	1,000	1,500	1,500	1,500	1,500
<b>TOTAL-Personal Services Gross</b>	<b>274,779</b>	<b>312,377</b>	<b>335,775</b>	<b>335,775</b>	<b>357,059</b>	<b>357,059</b>
Less Reimbursements						
Less Turnover						
<b>TOTAL-Personal Services Net</b>	<b>274,779</b>	<b>312,377</b>	<b>335,775</b>	<b>335,775</b>	<b>357,059</b>	<b>357,059</b>

Other Expenses-Contractual Services

Dues and Subscriptions	457	777	793	793	810	810
Rentals, Storage and Leasing	1,895	2,688	2,744	2,744	2,801	2,801
Telecommunication Services	955	1,812	1,850	1,850	1,889	1,889
General Repairs	311	899	918	918	938	938
Motor Vehicle Expenses	0	103	105	105	107	107
Fees for Outside Professional Services	2,200	15,330	15,652	15,652	15,981	15,981
Fees for Non-Professional Services	13,201	10,096	22,806	22,806	23,022	23,022
DP Services, Rentals and Maintenance	1,320	2,898	2,959	2,959	3,021	3,021
Postage	1,739	2,071	2,114	2,114	2,158	2,158
Travel	1,311	2,988	3,801	3,801	3,865	3,865
Other Contractual Services	150	1,035	1,210	1,210	1,235	1,235
Advertising	6,411	2,071	2,114	2,114	2,158	2,158
Printing & Binding	258	7,000	7,147	7,147	7,297	7,297

Other Expenses-Commodities

Books	497	414	423	423	432	432
Office Supplies	4,735	6,781	8,923	8,923	9,068	9,068

Other Expenses-Sundry

Sundry - Other Items	86	1,600	1,602	1,602	1,604	1,604
<b>TOTAL-Other Expenses Gross</b>	<b>35,526</b>	<b>58,563</b>	<b>75,161</b>	<b>75,161</b>	<b>76,386</b>	<b>76,386</b>

Less Reimbursements						
<b>TOTAL-Other Expenses Net</b>	<b>35,526</b>	<b>58,563</b>	<b>75,161</b>	<b>75,161</b>	<b>76,386</b>	<b>76,386</b>

*Character & Major Object Summary*

	2005-2006	2006-2007	2007-2008	Current	2007-2008	2008-2009	Current	2008-2009
	<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	274,779	312,377	335,775	335,775	335,775	357,059	357,059	357,059
Other Expenses Net	35,526	58,563	75,161	75,161	75,161	76,386	76,386	76,386
Capital Outlay	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund Net	310,305	373,440	413,436	413,436	413,436	435,945	435,945	435,945
<i><u>Additional Funds Available</u></i>								
Federal and Other Activities	2,081	0	0	0	0	0	0	0
Private Funds	8,238	0	0	0	0	0	0	0
TOTAL-All Funds Net	320,624	373,440	413,436	413,436	413,436	435,945	435,945	435,945