

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 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 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	435	0	0	435	446	446	446	446
<i>Agency Programs by Total Funds (Net of Reimbursements)</i>	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	20,028,309	20,013,808	22,704,536	22,704,536	22,704,536	23,215,581	23,215,581	23,215,581
Legislative Operational Services	30,161,007	32,025,962	36,005,901	36,005,901	36,005,901	35,712,983	35,712,983	35,712,983
Legislative Support Services	11,047,284	11,849,351	12,929,834	12,929,834	12,929,834	13,996,506	13,996,506	13,996,506
TOTAL Agency Programs - All Funds Gross	61,236,600	63,889,121	71,640,271	71,640,271	71,640,271	72,925,070	72,925,070	72,925,070
Less Turnover	0	0	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
TOTAL Agency Programs - All Funds Net	61,236,600	63,889,121	71,590,271	71,590,271	71,590,271	72,875,070	72,875,070	72,875,070

Budget-in-Detail

Summary of Funding

General Fund Net	58,875,029	61,361,221	69,081,271	69,081,271	69,081,271	70,366,070	70,366,070	70,366,070
Private Funds	2,361,571	2,527,900	2,509,000	2,509,000	2,509,000	2,509,000	2,509,000	2,509,000
TOTAL Agency Programs - All Funds Net	61,236,600	63,889,121	71,590,271	71,590,271	71,590,271	72,875,070	72,875,070	72,875,070

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 information on which to base policy decisions.

The Budget Unit coordinates the preparation and management of annual and capital budgets with the Office of Policy and Management and the Office of Fiscal Analysis. The Personnel Unit is responsible for the preparation of payrolls, management of the Legislative Management Committee's affirmative action plan and administration of the personnel guidelines of the legislative branch. The Data Processing Unit provides planning, management and coordination of all information processing and hardware support. The Building Management Unit provides a clean, safe and healthy environment for the employees and for the visiting public. The State Capitol Police office provides twenty-four hour security coverage for the Capitol Building, the Legislative Office Building and their parking facilities and surrounding grounds.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Management expenditures % of total expenditures (%)	34	33	33	33
Management staff % of total staffing (%)	16	16	16	16
Minority staff % of total staffing (%)	16	17	17	17

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(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	7,334,320	7,935,417	8,410,548	8,410,548	8,410,548	8,845,806	8,845,806	8,845,806
Other Expenses	11,275,521	10,921,131	12,114,488	12,114,488	12,114,488	12,191,775	12,191,775	12,191,775

Capital Outlay

Equipment	187,365	265,860	924,500	924,500	924,500	923,000	923,000	923,000
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Other Current Expenses

Flag Restoration	57,468	47,500	50,000	50,000	50,000	50,000	50,000	50,000
Minor Capitol Improvements	1,140,262	820,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL-General Fund	19,994,936	19,989,908	22,699,536	22,699,536	22,699,536	23,210,581	23,210,581	23,210,581

Additional Funds Available

Private Funds	33,373	23,900	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL - All Funds	20,028,309	20,013,808	22,704,536	22,704,536	22,704,536	23,215,581	23,215,581	23,215,581

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.

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	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Bills and resolutions filed	2,642	5,009	2,545	5,009

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	233	0	0	233	244	244	244	244

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(Net of Reimbursements)	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	22,163,278	23,763,586	25,003,879	25,003,879	25,003,879	26,723,516	26,723,516	26,723,516
Other Expenses	3,768,993	4,057,779	4,187,647	4,187,647	4,187,647	4,467,832	4,467,832	4,467,832
<u>Capital Outlay</u>								
Equipment	121,012	431,936	2,460,000	2,460,000	2,460,000	60,000	60,000	60,000
<u>Other Current Expenses</u>								
Interim Salary/Caucus Offices	535,000	415,625	567,500	567,500	567,500	461,000	461,000	461,000
Redistricting	31,653	47,500	300,000	300,000	300,000	500,000	500,000	500,000
CT Academy of Sci & Engineering	399,552	0	0	0	0	0	0	0
Old State House	500,000	475,000	600,000	600,000	600,000	608,400	608,400	608,400
<u>Pmts to Other Than Local Governments</u>								
Interstate Conference Fund	313,321	330,536	382,875	382,875	382,875	388,235	388,235	388,235
TOTAL-General Fund	27,832,809	29,521,962	33,501,901	33,501,901	33,501,901	33,208,983	33,208,983	33,208,983
<u>Additional Funds Available</u>								
Private Funds	2,328,198	2,504,000	2,504,000	2,504,000	2,504,000	2,504,000	2,504,000	2,504,000
TOTAL - All Funds	30,161,007	32,025,962	36,005,901	36,005,901	36,005,901	35,712,983	35,712,983	35,712,983

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, 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 nonfiscal standing committee. The office 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. 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.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Public and Special Acts	209	300	250	300
Proposed bills and resolutions	554	3,000	550	3,000
Fully drafted bills, resolutions and proposed substitutes	2,614	3,000	2,600	3,000
Favorables	1,444	1,800	1,400	1,800
Amendments	2,853	3,000	2,800	3,000
Strike Everything Amendments	647	500	400	500
Files and Reprints Prepared	777	900	775	900
Formal Research requests	640	650	625	625
E-mail Information responses	446	500	550	525
Bill analyses	899	850	725	850
Public Act Summaries	263	194	275	200
Information Requests of Library	7,160	7,500	7,000	7,500
Fiscal notes	2,793	3,300	2,600	3,300
Performance audit	7	6	6	6

Personnel Summary	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(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	10,324,353	10,964,527	12,341,652	12,341,652	12,341,652	13,020,089	13,020,089	13,020,089
Other Expenses	722,931	884,824	588,182	588,182	588,182	976,417	976,417	976,417
TOTAL-General Fund	11,047,284	11,849,351	12,929,834	12,929,834	12,929,834	13,996,506	13,996,506	13,996,506

Legislative Support Services**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

Current Expenses by Minor Object	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	28,722,304	30,528,758	33,702,676	33,702,676	35,613,351	35,613,351
Other Positions	7,320,244	8,115,615	7,741,706	7,741,706	8,497,427	8,497,427
Other	3,367,033	3,597,984	3,861,697	3,861,697	4,018,633	4,018,633
Overtime	412,370	421,173	450,000	450,000	460,000	460,000
TOTAL-Personal Services Gross	39,821,951	42,663,530	45,756,079	45,756,079	48,589,411	48,589,411
Less Reimbursements						
Less Turnover	0	0	-50,000	-50,000	-50,000	-50,000
TOTAL-Personal Services Net	39,821,951	42,663,530	45,706,079	45,706,079	48,539,411	48,539,411

Other Expenses-Contractual Services

Dues and Subscriptions	64,117	63,658	69,326	69,326	70,295	70,295
Utility Services	1,990,761	2,163,458	2,412,701	2,412,701	2,434,635	2,434,635
Rentals, Storage and Leasing	295,006	340,228	370,520	370,520	375,706	375,706
Telecommunication Services	187,399	230,089	250,574	250,574	254,083	254,083
General Repairs	4,741,687	4,522,907	4,925,594	4,925,594	4,994,551	4,994,551
Motor Vehicle Expenses	24,281	23,861	25,984	25,984	26,348	26,348
Fees for Outside Professional Services	1,549,681	879,613	932,595	932,595	945,845	945,845
Fees for Non-Professional Services	696,316	792,455	842,774	842,774	886,024	886,024
DP Services, Rentals and Maintenance	1,522,718	1,572,794	1,873,965	1,873,965	1,790,198	1,790,198
Postage	1,592,474	1,535,833	1,672,571	1,672,571	1,695,988	1,695,988
Travel	324,477	351,969	383,306	383,306	388,673	388,673
Other Contractual Services	173,205	163,786	168,369	168,369	185,727	185,727
Advertising	125,909	103,128	112,310	112,310	113,882	113,882
Printing & Binding	1,433,623	2,026,047	1,656,431	1,656,431	2,264,621	2,264,621

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	18,600	18,751	20,400	20,400	20,808	20,808
Books	50,722	48,705	53,040	53,040	53,785	53,785
Clothing and Personal Supplies	65,561	70,502	76,779	76,779	77,854	77,854
Maintenance and Motor Vehicle Supplies	209,560	247,366	269,365	269,365	272,773	272,773
Medical Supplies	2,725	2,625	2,949	2,949	3,081	3,081

Budget-in-Detail

Fuel	73,429	73,127	81,588	81,588	82,322	82,322
Office Supplies	462,029	468,343	510,042	510,042	517,181	517,181
Refunds of Expenditures Not Otherwise Classified	24,221	26,719	29,099	29,099	29,507	29,507

Other Expenses-Sundry

Sundry - Other Items	138,944	137,770	150,035	150,035	152,137	152,137
TOTAL-Other Expenses Gross	15,767,445	15,863,734	16,890,317	16,890,317	17,636,024	17,636,024
Less Reimbursements						
TOTAL-Other Expenses Net	15,767,445	15,863,734	16,890,317	16,890,317	17,636,024	17,636,024

Other Current Expenses

Flag Restoration	57,468	47,500	50,000	50,000	50,000	50,000
Minor Capitol Improvements	1,140,262	820,000	1,200,000	1,200,000	1,200,000	1,200,000
Interim Salary/Caucus Offices	535,000	415,625	567,500	567,500	461,000	461,000
Redistricting	31,653	47,500	300,000	300,000	500,000	500,000
CT Academy of Sci & Engineering	399,552	0	0	0	0	0
Old State House	500,000	475,000	600,000	600,000	608,400	608,400
TOTAL-Other Current Expenses	2,663,935	1,805,625	2,717,500	2,717,500	2,819,400	2,819,400

Pmts to Other Than Local Govts

Interstate Conference Fund	313,321	330,536	382,875	382,875	388,235	388,235
TOTAL-Pmts to Other Than Local Govts	313,321	330,536	382,875	382,875	388,235	388,235

Character & Major Object Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	39,821,951	42,663,530	45,706,079	45,706,079	45,706,079	48,539,411	48,539,411	48,539,411
Other Expenses Net	15,767,445	15,863,734	16,890,317	16,890,317	16,890,317	17,636,024	17,636,024	17,636,024
Capital Outlay	308,377	697,796	3,384,500	3,384,500	3,384,500	983,000	983,000	983,000
Other Current Expenses	2,663,935	1,805,625	2,717,500	2,717,500	2,717,500	2,819,400	2,819,400	2,819,400
Payments to Other Than Local Governments	313,321	330,536	382,875	382,875	382,875	388,235	388,235	388,235
TOTAL-General Fund Net	58,875,029	61,361,221	69,081,271	69,081,271	69,081,271	70,366,070	70,366,070	70,366,070

Additional Funds Available

Private Funds	2,361,571	2,527,900	2,509,000	2,509,000	2,509,000	2,509,000	2,509,000	2,509,000
TOTAL-All Funds Net	61,236,600	63,889,121	71,590,271	71,590,271	71,590,271	72,875,070	72,875,070	72,875,070

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.

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	114	1	2	117	117	117	117	117

Agency Programs by Total Funds

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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)								
Auditing State Agencies	10,525,016	11,180,880	13,051,007	13,051,007	13,051,007	13,615,998	13,615,998	13,615,998
TOTAL Agency Programs - All Funds Gross	10,525,016	11,180,880	13,051,007	13,051,007	13,051,007	13,615,998	13,615,998	13,615,998
Less Turnover	0	0	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
TOTAL Agency Programs - All Funds Net	10,525,016	11,180,880	12,951,007	12,951,007	12,951,007	13,515,998	13,515,998	13,515,998
<u>Summary of Funding</u>								
General Fund Net	10,525,016	11,180,880	12,951,007	12,951,007	12,951,007	13,515,998	13,515,998	13,515,998
TOTAL Agency Programs - All Funds Net	10,525,016	11,180,880	12,951,007	12,951,007	12,951,007	13,515,998	13,515,998	13,515,998

AUDITING STATE AGENCIES

Statutory Reference

C.G.S. Chapter 23

Statement of Need and Program Objectives

To ensure integrity with which state financial operations are conducted, accounted for and reported upon and to provide an overview of the safe handling of state funds and resources.

To conduct an annual Statewide Single Audit to satisfy federal mandates for audits of federal grants.

To examine performance to determine the effectiveness of an agency in achieving its expressed legislative purpose.

Program Description

Each financial related audit performed includes an examination and verification of accounting records and

documents, a determination of the agency's compliance with applicable state and federal statutory and budgetary requirements, verification of the collection and proper handling of state revenue and examination of expenditures charged to state appropriations and federal grants.

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

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

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

Budget-in-Detail

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Audit/Exams completed	68	68	63	63
Formal Reports Issued	68	68	63	63
Total Hours Audit	134,000	134,000	133,000	133,000
Average per Audit	1,970	1,970	2,111	2,111

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	114	1	2	117	117	117	117	117

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	9,843,976	10,343,936	12,117,107	12,117,107	12,117,107	12,669,724	12,669,724	12,669,724
Other Expenses	647,183	741,944	883,900	883,900	883,900	896,274	896,274	896,274
<u>Capital Outlay</u>								
Equipment	33,857	95,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL-General Fund	10,525,016	11,180,880	13,051,007	13,051,007	13,051,007	13,615,998	13,615,998	13,615,998

Auditing State Agencies

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	9,247,041	9,292,485	10,943,280	10,943,280	11,434,203	11,434,203
Other Positions	108,262	116,480	116,480	116,480	116,480	116,480
Other	488,673	934,971	1,057,347	1,057,347	1,119,041	1,119,041
TOTAL-Personal Services Gross	9,843,976	10,343,936	12,117,107	12,117,107	12,669,724	12,669,724
Less Reimbursements						
Less Turnover	0	0	-100,000	-100,000	-100,000	-100,000
TOTAL-Personal Services Net	9,843,976	10,343,936	12,017,107	12,017,107	12,569,724	12,569,724

Other Expenses-Contractual Services

Dues and Subscriptions	7,640	7,281	7,825	7,825	7,935	7,935
Rentals, Storage and Leasing	33,833	37,614	90,426	90,426	91,692	91,692
Telecommunication Services	18,139	18,555	19,942	19,942	20,221	20,221
General Repairs	13,220	14,698	15,797	15,797	16,018	16,018
Fees for Outside Professional Services	1,110	22,030	23,677	23,677	24,009	24,009
Fees for Non-Professional Services	1,897	2,109	2,267	2,267	2,298	2,298
DP Services, Rentals and Maintenance	16,293	18,114	48,297	48,297	48,973	48,973
Postage	2,402	2,670	2,868	2,868	2,909	2,909
Travel	319,906	383,724	420,102	420,102	425,984	425,984

Budget-in-Detail

Other Contractual Services	1,075	1,195	1,284	1,284	1,302	1,302
Advertising	0	990	1,064	1,064	1,079	1,079
<i>Other Expenses-Commodities</i>						
Agriculture, Horticulture, Dairy & Food	740	1,710	1,838	1,838	1,864	1,864
Books	16,544	18,395	19,769	19,769	20,045	20,045
Maintenance and Motor Vehicle Supplies	108	120	129	129	130	130
Office Supplies	55,979	57,743	62,035	62,035	62,903	62,903
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	158,297	154,996	166,580	166,580	168,912	168,912
TOTAL-Other Expenses Gross	647,183	741,944	883,900	883,900	896,274	896,274
Less Reimbursements						
TOTAL-Other Expenses Net	647,183	741,944	883,900	883,900	896,274	896,274

Character & Major Object Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	9,843,976	10,343,936	12,017,107	12,017,107	12,017,107	12,569,724	12,569,724	12,569,724
Other Expenses Net	647,183	741,944	883,900	883,900	883,900	896,274	896,274	896,274
Capital Outlay	33,857	95,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL-General Fund Net	10,525,016	11,180,880	12,951,007	12,951,007	12,951,007	13,515,998	13,515,998	13,515,998

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.

Seventeen citizen voting members, sixteen 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.

In light of the current fiscal situation and the Governor's efforts to streamline state government and return it to its core functions, this commission is recommended for elimination in the Governor's budget.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Streamline State Government

2009-2010 2010-2011

-518,142 -554,642

Eliminate the Commission on Aging

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4	0	1	5	5	5	5	5

Agency Programs by Total Funds

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Commission on Aging	438,269	444,172	518,142	518,142	518,142	554,642	554,642	554,642
TOTAL Agency Programs - All Funds Gross	438,269	444,172	518,142	518,142	518,142	554,642	554,642	554,642

Less Turnover

TOTAL Agency Programs - All Funds Net	438,269	444,172	518,142	518,142	518,142	554,642	554,642	554,642
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Summary of Funding

General Fund Net	438,269	444,172	518,142	518,142	518,142	554,642	554,642	554,642
TOTAL Agency Programs - All Funds Net	438,269	444,172	518,142	518,142	518,142	554,642	554,642	554,642

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 other stakeholders 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 policies and 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 Services.
- 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 (www.ct.gov/longtermcare).

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Communications/Raising Awareness	6,300	6,350	0	0
Information Assistance	128,801	239,300	0	0
Advocacy Meetings/Coalition Building	201	225	0	0
Legislature/Session Activities	440	540	0	0
Major Projects	5	6	0	0

Personnel Summary

<i>Permanent Full-Time Positions</i>	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	1	5	5	5	5	5

Financial Summary

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	276,331	357,057	420,803	420,803	420,803	452,414	452,414	452,414
Other Expenses	161,938	84,740	94,839	94,839	94,839	99,728	99,728	99,728
<i>Capital Outlay</i>								
Equipment	0	2,375	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund	438,269	444,172	518,142	518,142	518,142	554,642	554,642	554,642

Commission on Aging

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	273,589	351,798	404,731	404,731	435,838	435,838
Other Positions	0	0	5,000	5,000	5,000	5,000
Other	2,650	5,140	8,572	8,572	9,076	9,076
Overtime	92	119	2,500	2,500	2,500	2,500
TOTAL-Personal Services Gross	276,331	357,057	420,803	420,803	452,414	452,414
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	276,331	357,057	420,803	420,803	452,414	452,414
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	195	190	204	204	207	207
Rentals, Storage and Leasing	2,520	2,070	2,226	2,226	2,257	2,257
Telecommunication Services	1,179	1,900	2,042	2,042	2,071	2,071
General Repairs	727	295	317	317	321	321
Fees for Outside Professional Services	114,000	17,828	20,000	20,000	23,842	23,842
Fees for Non-Professional Services	10,392	26,346	28,489	28,489	28,888	28,888
DP Services, Rentals and Maintenance	639	0	0	0	0	0
Postage	911	7,600	8,168	8,168	8,282	8,282
Travel	11,428	8,322	11,070	11,070	11,225	11,225
Other Contractual Services	395	1,425	2,000	2,000	2,028	2,028
Advertising	2,313	2,850	3,063	3,063	3,106	3,106
Printing & Binding	8,523	8,645	9,291	9,291	9,421	9,421
<u>Other Expenses-Commodities</u>						
Books	1,458	333	357	357	362	362
Office Supplies	4,874	4,276	4,595	4,595	4,659	4,659
Refunds of Expenditures Not Otherwise	1,708	950	1,021	1,021	1,035	1,035
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	676	1,710	1,996	1,996	2,024	2,024
TOTAL-Other Expenses Gross	161,938	84,740	94,839	94,839	99,728	99,728
Less Reimbursements						
TOTAL-Other Expenses Net	161,938	84,740	94,839	94,839	99,728	99,728

Character & Major Object Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	276,331	357,057	420,803	420,803	420,803	452,414	452,414	452,414
Other Expenses Net	161,938	84,740	94,839	94,839	94,839	99,728	99,728	99,728
Capital Outlay	0	2,375	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund Net	438,269	444,172	518,142	518,142	518,142	554,642	554,642	554,642

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.

In light of the current fiscal situation and the Governor's efforts to streamline state government and return it to its core functions, this commission is recommended for elimination in the Governor's budget.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Streamline State Government

Eliminate the Permanent Commission on the Status of Women

<u>2009-2010</u>	<u>2010-2011</u>
-1,103,351	-1,155,070

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	10	0	0	10	10	10	10	10

Agency Programs by Total Funds

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	830,175	1,056,097	1,110,851	1,110,851	1,110,851	1,159,570	1,159,570	1,159,570
TOTAL Agency Programs - All Funds Gross	830,175	1,056,097	1,110,851	1,110,851	1,110,851	1,159,570	1,159,570	1,159,570
Less Turnover	0	0	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500
TOTAL Agency Programs - All Funds Net	830,175	1,056,097	1,108,351	1,108,351	1,108,351	1,157,070	1,157,070	1,157,070

Summary of Funding

General Fund Net	810,739	1,023,097	1,103,351	1,103,351	1,103,351	1,155,070	1,155,070	1,155,070
Federal and Other Activities	9,962	0	0	0	0	0	0	0
Private Funds	9,474	33,000	5,000	5,000	5,000	2,000	2,000	2,000
TOTAL Agency Programs - All Funds Net	830,175	1,056,097	1,108,351	1,108,351	1,108,351	1,157,070	1,157,070	1,157,070

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.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Requests for assistance/Referrals received by CHRO from PCSW	500/50	500/50	0	0
Training Provided to State Agency Affirmative Action Officers	225	225	0	0
Candidates for appointment in Talent Bank	400	500	0	0
Number of public hearings at which testimony was provided	79	100	0	0
Government employees trained in sexual harassment prevention and non-discrimination	1,000	800	0	0
Public education programs provided	75	60	0	0
Hits on Website	300,000	300,000	0	0

Personnel Summary

As of 06/30/2008	2008-2009		2008-2009		2009-2010		2009-2010		2010-2011		2010-2011	
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions												
General Fund	10	0	0	10	10	10	10	10	10	10	10	10

Financial Summary

(Net of Reimbursements)	2007-2008 Actual	2008-2009 Estimated	2009-2010 Requested	Current Services	2009-2010 Recommended	2010-2011 Requested	Current Services	2010-2011 Recommended
Personal Services	632,415	695,644	754,054	754,054	754,054	800,935	800,935	800,935
Other Expenses	177,301	324,603	348,797	348,797	348,797	353,635	353,635	353,635

Capital Outlay

Equipment	1,023	2,850	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL-General Fund	810,739	1,023,097	1,105,851	1,105,851	1,105,851	1,157,570	1,157,570	1,157,570

Additional Funds Available

Private Funds	9,474	33,000	5,000	5,000	5,000	2,000	2,000	2,000
Federal Contributions								
17207 Employment Service	9,962	0	0	0	0	0	0	0
TOTAL - All Funds	830,175	1,056,097	1,110,851	1,110,851	1,110,851	1,159,570	1,159,570	1,159,570

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

Current Expenses by Minor Object	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	621,027	648,311	729,213	729,213	773,319	773,319
Other Positions	540	23,750	10,000	10,000	10,000	10,000
Other	9,917	15,948	12,341	12,341	15,116	15,116
Overtime	931	7,635	2,500	2,500	2,500	2,500
TOTAL-Personal Services Gross	632,415	695,644	754,054	754,054	800,935	800,935
Less Reimbursements						
Less Turnover	0	0	-2,500	-2,500	-2,500	-2,500
TOTAL-Personal Services Net	632,415	695,644	751,554	751,554	798,435	798,435
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	3,983	4,275	4,594	4,594	4,659	4,659
Rentals, Storage and Leasing	1,347	1,662	1,787	1,787	1,812	1,812
Telecommunication Services	1,067	2,375	2,552	2,552	2,587	2,587
General Repairs	4,704	4,750	5,105	5,105	5,176	5,176
Fees for Outside Professional Services	84,841	95,000	102,100	102,100	103,529	103,529
Fees for Non-Professional Services	15,261	50,338	54,099	54,099	54,856	54,856
DP Services, Rentals and Maintenance	0	1,900	2,042	2,042	2,071	2,071
Postage	9,466	21,090	22,666	22,666	22,983	22,983
Travel	12,412	19,950	21,441	21,441	21,741	21,741
Other Contractual Services	6,203	38,095	40,942	40,942	41,514	41,514
Advertising	2,288	4,750	5,105	5,105	5,176	5,176
Printing & Binding	2,188	25,318	27,210	27,210	27,591	27,591
<u>Other Expenses-Commodities</u>						
Books	4,137	6,175	6,636	6,636	6,729	6,729
Office Supplies	23,522	36,575	39,308	39,308	39,858	39,858
Refunds of Expenditures Not Otherwise Classified	1,756	7,600	8,168	8,168	8,282	8,282
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	4,126	4,750	5,042	5,042	5,071	5,071
TOTAL-Other Expenses Gross	177,301	324,603	348,797	348,797	353,635	353,635
Less Reimbursements						
TOTAL-Other Expenses Net	177,301	324,603	348,797	348,797	353,635	353,635

Budget-in-Detail

Character & Major Object Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	632,415	695,644	751,554	751,554	751,554	798,435	798,435	798,435
Other Expenses Net	177,301	324,603	348,797	348,797	348,797	353,635	353,635	353,635
Capital Outlay	1,023	2,850	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL-General Fund Net	810,739	1,023,097	1,103,351	1,103,351	1,103,351	1,155,070	1,155,070	1,155,070
<i>Additional Funds Available</i>								
Federal and Other Activities	9,962	0	0	0	0	0	0	0
Private Funds	9,474	33,000	5,000	5,000	5,000	2,000	2,000	2,000
TOTAL-All Funds Net	830,175	1,056,097	1,108,351	1,108,351	1,108,351	1,157,070	1,157,070	1,157,070

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.

In light of the current fiscal situation and the Governor's efforts to streamline state government and return it to its core functions, this commission is recommended for elimination in the Governor's budget.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Streamline State Government

Eliminate Commission on Children

<u>2009-2010</u>	<u>2010-2011</u>
-1,106,352	-1,158,340

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	9	0	0	9	9	9	9	9

Agency Programs by Total Funds

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Promote Public Policies in Children's Best Interest	1,034,959	1,083,778	1,176,352	1,176,352	1,176,352	1,233,340	1,233,340	1,233,340
TOTAL Agency Programs - All Funds Gross	1,034,959	1,083,778	1,176,352	1,176,352	1,176,352	1,233,340	1,233,340	1,233,340
Less Turnover								
TOTAL Agency Programs - All Funds Net	1,034,959	1,083,778	1,176,352	1,176,352	1,176,352	1,233,340	1,233,340	1,233,340
<u>Summary of Funding</u>								
General Fund Net	971,047	1,003,778	1,106,352	1,106,352	1,106,352	1,158,340	1,158,340	1,158,340
Federal and Other Activities	43,562	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Private Funds	20,350	35,000	25,000	25,000	25,000	30,000	30,000	30,000
TOTAL Agency Programs - All Funds Net	1,034,959	1,083,778	1,176,352	1,176,352	1,176,352	1,233,340	1,233,340	1,233,340

PROMOTE PUBLIC POLICIES IN CHILDREN'S BEST INTERESTS

Statutory Reference

C.G.S. Section 46a-126

General Assembly of findings and recommendations and perform services to facilitate adoption of the recommendations.

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

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

Budget-in-Detail

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.

Program Measure	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Research documents generated	91	80	0	0
Legislation developed from research	15	10	0	0
Legislation or regulation enacted	12	10	0	0
Requests for information or assistance	23,342	30,140	0	0
Meetings with providers, parents, support groups	1,048	1,045	0	0
Pieces of information and material distributed	203,233	241,173	0	0
Provision of forums for assessing and developing coordinative needs and television CTN taping and replay	110	80	0	0

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	9	0	0	9	9	9	9	9

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(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	739,805	799,167	886,528	886,528	886,528	935,490	935,490	935,490
Other Expenses	223,223	202,236	217,324	217,324	217,324	220,350	220,350	220,350

Capital Outlay

Equipment	8,019	2,375	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund	971,047	1,003,778	1,106,352	1,106,352	1,106,352	1,158,340	1,158,340	1,158,340

Additional Funds Available

Private Funds	20,350	35,000	25,000	25,000	25,000	30,000	30,000	30,000
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Federal Contributions

93268 Immunization Grants	43,562	45,000	45,000	45,000	45,000	45,000	45,000	45,000
TOTAL - All Funds	1,034,959	1,083,778	1,176,352	1,176,352	1,176,352	1,233,340	1,233,340	1,233,340

Promote Public Policies in Children's

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	717,406	761,815	846,911	846,911	888,219	888,219

Budget-in-Detail

Other Positions	0	4,750	5,000	5,000	5,000	5,000
Other	22,399	27,450	32,617	32,617	40,271	40,271
Overtime	0	5,152	2,000	2,000	2,000	2,000
TOTAL-Personal Services Gross	739,805	799,167	886,528	886,528	935,490	935,490
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	739,805	799,167	886,528	886,528	935,490	935,490

Other Expenses-Contractual Services

Dues and Subscriptions	227	380	408	408	413	413
Rentals, Storage and Leasing	9	3,990	4,288	4,288	4,348	4,348
Telecommunication Services	1,676	2,375	2,552	2,552	2,587	2,587
General Repairs	1,916	6,650	7,146	7,146	7,246	7,246
Motor Vehicle Expenses	1,964	1,900	2,042	2,042	2,071	2,071
Fees for Outside Professional Services	81,122	80,750	86,785	86,785	88,000	88,000
Fees for Non-Professional Services	50,984	69,202	74,372	74,372	75,412	75,412
Postage	4,706	6,175	6,636	6,636	6,728	6,728
Travel	5,253	5,700	6,125	6,125	6,211	6,211
Other Contractual Services	7,906	3,359	3,610	3,610	3,661	3,661
Advertising	50,638	1,425	1,531	1,531	1,552	1,552
Printing & Binding	3,686	4,750	5,105	5,105	5,176	5,176

Other Expenses-Commodities

Books	650	475	510	510	517	517
Office Supplies	9,531	11,875	12,762	12,762	12,941	12,941
Refunds of Expenditures Not Otherwise Classified	907	950	1,021	1,021	1,035	1,035

Other Expenses-Sundry

Sundry - Other Items	2,048	2,280	2,431	2,431	2,452	2,452
TOTAL-Other Expenses Gross	223,223	202,236	217,324	217,324	220,350	220,350
Less Reimbursements						
TOTAL-Other Expenses Net	223,223	202,236	217,324	217,324	220,350	220,350

Character & Major Object Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	739,805	799,167	886,528	886,528	886,528	935,490	935,490	935,490
Other Expenses Net	223,223	202,236	217,324	217,324	217,324	220,350	220,350	220,350
Capital Outlay	8,019	2,375	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund Net	971,047	1,003,778	1,106,352	1,106,352	1,106,352	1,158,340	1,158,340	1,158,340

Additional Funds Available

Federal and Other Activities	43,562	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Private Funds	20,350	35,000	25,000	25,000	25,000	30,000	30,000	30,000
TOTAL-All Funds Net	1,034,959	1,083,778	1,176,352	1,176,352	1,176,352	1,233,340	1,233,340	1,233,340

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.

In light of the current fiscal situation and the Governor's efforts to streamline state government and return it to its core functions, this commission is recommended for elimination in the Governor's budget.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Streamline State Government

<u>2009-2010</u>	<u>2010-2011</u>
-655,781	-692,083

Eliminate the Latino and Puerto Rican Affairs Commission

AGENCY PROGRAMS

Personnel Summary

As of 06/30/2008	2008-2009		2009-2010		2010-2011	
	Filled	Vacant	Change	Total	Requested	Recommended
General Fund	6	0	0	6	6	6

Agency Programs by Total Funds

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	642,247	719,113	815,781	815,781	815,781	832,083	832,083	832,083
TOTAL Agency Programs - All Funds Gross	642,247	719,113	815,781	815,781	815,781	832,083	832,083	832,083
Less Turnover								
TOTAL Agency Programs - All Funds Net	642,247	719,113	815,781	815,781	815,781	832,083	832,083	832,083
<u>Summary of Funding</u>								
General Fund Net	509,707	570,113	655,781	655,781	655,781	692,083	692,083	692,083
Private Funds	132,540	149,000	160,000	160,000	160,000	140,000	140,000	140,000
TOTAL Agency Programs - All Funds Net	642,247	719,113	815,781	815,781	815,781	832,083	832,083	832,083

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 the 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	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Research documents generated	80	80	0	0
Legislation developed from research	32	32	0	0
Legislation or regulation enacted	10	10	0	0
Requests for information or assistance	4,650	4,650	0	0
Institutional policies/practices changed or assistance rendered	90	90	0	0
Pieces of information and materials distributed	100,000	100,000	0	0
Appointments referred and made	250	250	0	0

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	6	0	0	6	6	6	6	6

Financial Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(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	412,215	469,470	546,780	546,780	546,780	581,595	581,595	581,595
Other Expenses	97,492	98,268	106,501	106,501	106,501	107,988	107,988	107,988

Capital Outlay

Equipment	0	2,375	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund	509,707	570,113	655,781	655,781	655,781	692,083	692,083	692,083

Additional Funds Available

Private Funds	132,540	149,000	160,000	160,000	160,000	140,000	140,000	140,000
TOTAL - All Funds	642,247	719,113	815,781	815,781	815,781	832,083	832,083	832,083

**Latino & Puerto Rican Comm
Contributions****AGENCY FINANCIAL SUMMARY - GENERAL FUND**

Current Expenses by Minor Object	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	402,079	461,638	532,854	532,854	560,655	560,655
Other	7,570	7,547	10,926	10,926	17,940	17,940
Overtime	2,566	285	3,000	3,000	3,000	3,000
TOTAL-Personal Services Gross	412,215	469,470	546,780	546,780	581,595	581,595
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	412,215	469,470	546,780	546,780	581,595	581,595

Budget Summary

Other Expenses-Contractual Services

Dues and Subscriptions	549	665	714	714	724	724
Rentals, Storage and Leasing	267	475	510	510	517	517
General Repairs	909	1,018	1,094	1,094	1,109	1,109
Fees for Outside Professional Services	58,525	57,000	61,260	61,260	62,118	62,118
Fees for Non-Professional Services	10,436	10,735	11,537	11,537	11,698	11,698
Postage	5,209	5,225	6,510	6,510	6,601	6,601
Travel	2,919	3,800	4,084	4,084	4,141	4,141
Advertising	6,720	6,650	7,147	7,147	7,247	7,247
Printing & Binding	4,598	4,750	5,105	5,105	5,176	5,176

Other Expenses-Commodities

Books	579	570	613	613	622	622
Office Supplies	4,796	5,320	5,718	5,718	5,798	5,798
Refunds of Expenditures Not Otherwise Classified	1,543	1,395	1,499	1,499	1,520	1,520

Other Expenses-Sundry

Sundry - Other Items	442	665	710	710	717	717
TOTAL-Other Expenses Gross	97,492	98,268	106,501	106,501	107,988	107,988
Less Reimbursements						
TOTAL-Other Expenses Net	97,492	98,268	106,501	106,501	107,988	107,988

Character & Major Object Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	412,215	469,470	546,780	546,780	546,780	581,595	581,595	581,595
Other Expenses Net	97,492	98,268	106,501	106,501	106,501	107,988	107,988	107,988
Capital Outlay	0	2,375	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund Net	509,707	570,113	655,781	655,781	655,781	692,083	692,083	692,083

Additional Funds Available

Private Funds	132,540	149,000	160,000	160,000	160,000	140,000	140,000	140,000
TOTAL-All Funds Net	642,247	719,113	815,781	815,781	815,781	832,083	832,083	832,083

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.

In light of the current fiscal situation and the Governor's efforts to streamline state government and return it to its core functions, this commission is recommended for elimination in the Governor's budget.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Streamline State Government

Eliminate the African-American Affairs Commission

2009-2010 2010-2011

-442,659 -461,971

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	4	0	0	4	4	4	4	4

Agency Programs by Total Funds

(Net of Reimbursements)	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Enhance African American Community Contributions &	370,422	430,148	459,159	459,159	459,159	478,971	478,971	478,971
TOTAL Agency Programs - All Funds Gross	370,422	430,148	459,159	459,159	459,159	478,971	478,971	478,971
Less Turnover								
TOTAL Agency Programs - All Funds Net	370,422	430,148	459,159	459,159	459,159	478,971	478,971	478,971

Summary of Funding

General Fund Net	358,641	414,148	442,659	442,659	442,659	461,971	461,971	461,971
Private Funds	11,781	16,000	16,500	16,500	16,500	17,000	17,000	17,000
TOTAL Agency Programs - All Funds Net	370,422	430,148	459,159	459,159	459,159	478,971	478,971	478,971

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

Budget-in-Detail

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	2007-2008 Actual	2008-2009 Estimated	2009-2010 Projected	2010-2011 Projected
Research documents generated	113	115	0	0
Legislation developed from research	95	90	0	0
Legislation or regulation enacted	15	15	0	0
Meetings with community leaders/groups, state agencies/commissions	215	230	0	0
Pieces of information and materials distributed	19,000	25,000	0	0

Personnel Summary

	As of 06/30/2008		2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(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	301,778	339,206	362,190	362,190	362,190	380,422	380,422	380,422
Other Expenses	56,863	72,567	77,969	77,969	77,969	79,049	79,049	79,049
<u>Capital Outlay</u>								
Equipment	0	2,375	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund	358,641	414,148	442,659	442,659	442,659	461,971	461,971	461,971

Additional Funds Available

Private Funds	11,781	16,000	16,500	16,500	16,500	17,000	17,000	17,000
TOTAL - All Funds	370,422	430,148	459,159	459,159	459,159	478,971	478,971	478,971

Enhance African American Contributions

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<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	298,453	305,169	343,178	343,178	360,405	360,405
Other Positions	0	23,750	10,000	10,000	10,000	10,000
Other	3,024	6,426	8,012	8,012	9,017	9,017
Overtime	301	3,861	1,000	1,000	1,000	1,000
TOTAL-Personal Services Gross	301,778	339,206	362,190	362,190	380,422	380,422
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	301,778	339,206	362,190	362,190	380,422	380,422

Other Expenses-Contractual Services

Dues and Subscriptions	545	1,235	1,327	1,327	1,345	1,345
Rentals, Storage and Leasing	1,848	2,138	2,297	2,297	2,330	2,330
Telecommunication Services	1,655	1,805	1,940	1,940	1,967	1,967
General Repairs	513	950	1,020	1,020	1,034	1,034
Motor Vehicle Expenses	0	190	204	204	207	207
Fees for Outside Professional Services	0	4,750	5,105	5,105	5,176	5,176
Fees for Non-Professional Services	19,642	24,938	26,800	26,800	27,176	27,176
DP Services, Rentals and Maintenance	202	463	497	497	504	504
Postage	1,288	1,995	2,144	2,144	2,174	2,174
Travel	5,187	7,933	8,525	8,525	8,644	8,644
Other Contractual Services	1,822	1,900	2,042	2,042	2,070	2,070
Advertising	1,115	2,138	2,297	2,297	2,329	2,329
Printing & Binding	908	2,850	3,063	3,063	3,106	3,106

Other Expenses-Commodities

Books	303	475	510	510	517	517
Office Supplies	3,470	4,513	4,850	4,850	4,918	4,918
Refunds of Expenditures Not Otherwise Classified	16,884	12,175	13,088	13,088	13,271	13,271

Other Expenses-Sundry

Sundry - Other Items	1,481	2,119	2,260	2,260	2,281	2,281
TOTAL-Other Expenses Gross	56,863	72,567	77,969	77,969	79,049	79,049
Less Reimbursements						
TOTAL-Other Expenses Net	56,863	72,567	77,969	77,969	79,049	79,049

Character & Major Object Summary

	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<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	301,778	339,206	362,190	362,190	362,190	380,422	380,422	380,422
Other Expenses Net	56,863	72,567	77,969	77,969	77,969	79,049	79,049	79,049
Capital Outlay	0	2,375	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund Net	358,641	414,148	442,659	442,659	442,659	461,971	461,971	461,971

Additional Funds Available

Private Funds	11,781	16,000	16,500	16,500	16,500	17,000	17,000	17,000
TOTAL-All Funds Net	370,422	430,148	459,159	459,159	459,159	478,971	478,971	478,971

ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION

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

to the Asian Pacific American population. No funding was requested for this agency for the biennium.

In light of the current fiscal situation and the Governor's efforts to streamline state government and return it to its core functions, this commission is recommended for elimination in the Governor's budget.

RECOMMENDED SIGNIFICANT CHANGES

Reductions to Current Services

- Streamline State Government

2009-2010 2010-2011

0 0

No funding was requested for this commission and therefore is not recommended.

AGENCY PROGRAMS

Agency Programs by Total Funds	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(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 Asian Pacific American Community Contributions	0	23,750	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Gross	0	23,750	0	0	0	0	0	0
Less Turnover								
TOTAL Agency Programs - All Funds Net	0	23,750	0	0	0	0	0	0
<i>Summary of Funding</i>								
General Fund Net	0	23,750	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	0	23,750	0	0	0	0	0	0

ENHANCE ASIAN PACIFIC AMERICAN CONTRIBUTION AND PARTICIPATION IN STATE GOVERNMENT

Statutory Reference

P.A. 08-166

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

Program Description

Among the objectives set out for the commission were:

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 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 Asian Pacific American population of the state.

Financial Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
(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>
Other Expenses	0	23,750	0	0	0	0	0	0
TOTAL-General Fund	0	23,750	0	0	0	0	0	0
Promote Asian Pacific American Community								

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<u>Other Expenses-Contractual Services</u>						
Fees for Outside Professional Services	0	23,750	0	0	0	0
TOTAL-Other Expenses Gross	0	23,750	0	0	0	0
Less Reimbursements						
TOTAL-Other Expenses Net	0	23,750	0	0	0	0

Character & Major Object Summary	2007-2008	2008-2009	2009-2010	Current	2009-2010	2010-2011	Current	2010-2011
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Other Expenses Net	0	23,750	0	0	0	0	0	0
TOTAL-General Fund Net	0	23,750	0	0	0	0	0	0

