

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, the Old State House and their respective grounds and parking facilities; supervision and coordination over all aspects of personnel administration for both permanent and temporary employees of the General Assembly; preparation of bills, amendments, bill analyses, fiscal notes, journals, calendars, bulletins and other documents and support information attendant to the legislative process; and supervision over all capital programs involving the renovation, restoration and repair of the State Capitol Building, the Old State House and the repair and maintenance of the Legislative Office Building and parking garage.

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

The Legislative Management Office is responsible for providing overall day-to-day administration of the legislative branch and for ensuring implementation of basic policy decisions made by the Joint Committee on Legislative Management.

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

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

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

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

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

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

AGENCY PROGRAM INDEX

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AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	439	0	0	439	439	439	439	439

Agency Programs by Total Funds (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	16,441,465	21,695,872	23,446,643	23,446,643	23,446,643	24,502,335	24,502,335	24,502,335
Legislative Operational Services	29,827,625	32,286,678	34,459,260	34,459,260	34,459,260	36,400,323	36,400,323	36,400,323
Legislative Support Services	10,701,401	11,172,701	12,143,034	12,143,034	12,143,034	13,002,455	13,002,455	13,002,455
TOTAL Agency Programs - All Funds Gross	56,970,491	65,155,251	70,048,937	70,048,937	70,048,937	73,905,113	73,905,113	73,905,113
Less Turnover	0	0	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
Nonfunctional - Change to Accruals	0	0	0	309,233	309,233	0	295,053	295,053
TOTAL Agency Programs - All Funds Net	56,970,491	65,155,251	69,948,937	70,258,170	70,258,170	73,805,113	74,100,166	74,100,166
Summary of Funding								
General Fund Net	54,224,568	62,655,251	66,748,937	67,058,170	67,058,170	70,605,113	70,900,166	70,900,166
Federal and Other Activities	7,664	0	0	0	0	0	0	0
Private Funds	2,738,259	2,500,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
TOTAL Agency Programs - All Funds Net	56,970,491	65,155,251	69,948,937	70,258,170	70,258,170	73,805,113	74,100,166	74,100,166

AGENCY MANAGEMENT SERVICES

Statutory Reference

C.G.S. Section 2-71.

Statement of Need and Program Objectives

To provide management for the General Assembly by assisting in the formulation of policy, developing and controlling the General Assembly budget and staff operations, providing Human Resources and Information Technology services and buildings and grounds management and security.

Program Description

Through this program, the office provides administrative management for the legislative branch and supports the General

Assembly's administrative committee with information on which to base policy decisions.

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

AGENCY MANAGEMENT SERVICES

Personnel Summary

Permanent Full-Time Positions

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	96	0	0	96	96	96	96	96

Financial Summary

(Net of Reimbursements)

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	7,534,999	8,755,974	8,833,923	8,833,923	8,833,923	9,416,042	9,416,042	9,416,042
Other Expenses	8,742,884	12,418,898	13,469,320	13,469,320	13,469,320	13,685,950	13,685,950	13,685,950

Capital Outlay

Equipment	122,050	256,000	443,400	443,400	443,400	500,343	500,343	500,343
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Other Current Expenses

Minor Capitol Improvements	16,630	265,000	700,000	700,000	700,000	900,000	900,000	900,000
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TOTAL-General Fund	16,416,563	21,695,872	23,446,643	23,446,643	23,446,643	24,502,335	24,502,335	24,502,335
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Additional Funds Available

Private Funds	17,238	0	0	0	0	0	0	0
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Federal Contributions

Homeland Security	7,664	0	0	0	0	0	0	0
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TOTAL - All Funds	16,441,465	21,695,872	23,446,643	23,446,643	23,446,643	24,502,335	24,502,335	24,502,335
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LEGISLATIVE 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. 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	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Public and Special Acts	221	275	225	275
Proposed Bills and Resolutions	200	2,400	220	2,400
Fully Drafted Bills, Resolutions and Substitutes	2,623	3,000	2,600	3,000
Files and Reprints Prepared	651	950	670	950
Amendments Drafted	2,458	3,500	2,500	3,500
Favorables	925	1,500	1,050	1,500

Budget-in-Detail

Strike Everything Amendments	815	750	700	750
Formal Research Requests	480	500	525	525
E-mail Information Responses	598	600	625	625
Bill Analysis	803	850	800	850
Public Act Summaries	392	425	400	425
Bills/Resolutions program statistics	2,719	2,771	1,150	2,771
Fiscal Notes	2,353	3,200	2,400	3,200
Performance Audit	7	8	6	6
Management expenditures % of total expenditures (%)	31	33	33	33
Management staff % of total staffing (%)	15	15	15	15

LEGISLATIVE OPERATIONAL SERVICES

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	236	0	0	236	236	236	236	236

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	22,794,349	25,959,353	27,528,298	27,528,298	27,528,298	28,867,489	28,867,489	28,867,489
Other Expenses	1,776,633	1,966,935	1,817,041	1,817,041	1,817,041	2,476,348	2,476,348	2,476,348
<u>Capital Outlay</u>								
Equipment	38,477	30,000	1,200	1,200	1,200	2,844	2,844	2,844
<u>Other Current Expenses</u>								
Flag Restoration	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Interim Salary/Caucus Offices	550,760	464,100	605,086	605,086	605,086	495,478	495,478	495,478
Redistricting	914,191	0	0	0	0	0	0	0
CT Academy of Sci & Engineering	25,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Old State House	490,941	616,523	555,950	555,950	555,950	581,500	581,500	581,500
<u>Pmts to Other Than Local Governments</u>								
Interstate Conference Fund	332,503	380,584	383,747	383,747	383,747	399,080	399,080	399,080
New England Board of Higher Education	183,750	194,183	192,938	192,938	192,938	202,584	202,584	202,584
TOTAL-General Fund	27,106,604	29,786,678	31,259,260	31,259,260	31,259,260	33,200,323	33,200,323	33,200,323
<u>Additional Funds Available</u>								
Private Funds	2,721,021	2,500,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
TOTAL - All Funds	29,827,625	32,286,678	34,459,260	34,459,260	34,459,260	36,400,323	36,400,323	36,400,323

LEGISLATIVE SUPPORT SERVICES

Statutory Reference

C.G.S. Section 2-71.

Statement of Need and Program Objectives

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

Program Description

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

The Office of Legislative Research (OLR) provides four major services to General Assembly members: committee staffing, research, bill analyses and public act summaries. OLR assigns at least one staff member to assist each standing committee. The office responds to

questions from individual legislators. In addition to oral responses, reports are prepared to provide legislators with requested information. The office provides a comprehensive written analysis of every bill that is favorably reported to the Senate or House.

The Office of Fiscal Analysis (OFA) serves as the fiscal support staff to the Committees on Finance, Revenue and Bonding and Appropriations in their respective reviews and analyses of the Governor's recommended budget. Services provided by OFA cover revenues, appropriations, bond authorizations and federal aid programs. OFA assists the two fiscal committees in analyzing the fiscal impact of all individual money bills which may be referred to them. The office prepares fiscal notes (impact statements) which are appended to the file copy of all favorably reported bills and proposed amendments. The office provides information to individual legislators in areas concerning taxes, expenditures and other budgetary matters. A detailed report on the state budget adopted by the General Assembly is prepared by OFA at the end of each session.

The Legislative Program Review and Investigations Committee and its staff serve as the General Assembly's "watchdog" over the departments and agencies of the executive branch of the state

government. By law, the committee is charged with examining "state government programs and their administration to ascertain whether such programs are effective, continue to serve their intended purposes, are conducted in an efficient and effective manner, or require modification or elimination." In addition, the

committee is authorized to conduct investigations on any matter when requested by a joint resolution of the General Assembly or, when the legislature is not in session, by a joint standing committee, subject to the approval of the Joint Committee on Legislative Management.

LEGISLATIVE SUPPORT SERVICES

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	107	0	0	107	107	107	107	107

Financial Summary

(Net of Reimbursements)

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	10,115,880	10,545,302	11,108,660	11,108,660	11,108,660	11,836,824	11,836,824	11,836,824
Other Expenses	585,521	597,399	949,274	949,274	949,274	976,018	976,018	976,018
<u>Capital Outlay</u>								
Equipment	0	30,000	85,100	85,100	85,100	189,613	189,613	189,613
TOTAL-General Fund	10,701,401	11,172,701	12,143,034	12,143,034	12,143,034	13,002,455	13,002,455	13,002,455

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	29,813,532	33,098,331	35,465,699	35,465,699	36,947,501	36,947,501
Other Positions	7,631,606	8,428,850	8,081,336	8,081,336	8,989,570	8,989,570
Other	2,609,200	3,294,948	3,444,846	3,444,846	3,522,284	3,522,284
Overtime	390,890	438,500	479,000	479,000	661,000	661,000
TOTAL-Personal Services Gross	40,445,228	45,260,629	47,470,881	47,470,881	50,120,355	50,120,355
Less Reimbursements						
Less Turnover	0	0	-100,000	-100,000	-100,000	-100,000
TOTAL-Personal Services Net	40,445,228	45,260,629	47,370,881	47,370,881	50,020,355	50,020,355

Other Expenses-Contractual Services

Dues and Subscriptions	97,917	77,350	95,240	95,240	97,532	97,532
Utility Services	1,663,835	1,835,000	2,018,170	2,018,170	2,115,664	2,115,664
Rentals, Storage and Leasing	271,895	284,654	290,832	290,832	299,265	299,265
Telecommunication Services	152,162	238,998	244,185	244,185	251,267	251,267
General Repairs	3,835,910	4,554,514	4,782,346	4,782,346	4,917,294	4,917,294
Motor Vehicle Expenses	31,378	30,843	44,712	44,712	52,826	52,826
Fees for Outside Professional Services	318,281	891,261	911,118	911,118	937,373	937,373
Fees for Non-Professional Services	805,627	1,017,387	1,014,464	1,014,464	1,095,335	1,095,335
DP Services, Rentals and Maintenance	1,198,300	1,916,307	2,566,889	2,566,889	2,530,510	2,530,510
Postage	885,105	1,122,515	1,146,874	1,146,874	1,180,133	1,180,133
Travel	26,414	30,488	514,641	514,641	530,818	530,818
Other Contractual Services	119,366	128,482	137,271	137,271	141,253	141,253
Advertising and Marketing	49,799	60,746	62,065	62,065	63,865	63,865
Printing & Binding	708,491	1,475,384	898,720	898,720	1,530,583	1,530,583

Other Expenses-Commodities

Books	59,550	72,413	73,984	73,984	76,129	76,129
Clothing and Personal Supplies	70,242	85,593	87,450	87,450	89,986	89,986
Maintenance and Motor Vehicle Supplies	228,367	280,731	298,261	298,261	306,597	306,597
Medical Supplies	437	1,030	1,075	1,075	1,121	1,121
Fuel	45,118	102,000	140,189	140,189	153,240	153,240
Office Supplies	361,953	462,481	635,316	635,316	487,042	487,042
Refunds of Expenditures Not Otherwise Classified	32,850	23,615	35,285	35,285	35,984	35,984

Budget-in-Detail

Other Expenses-Sundry

Employee Fringe Benefits	27,744	58,296	59,345	59,345	60,389	60,389
Sundry - Other Items	114,297	233,144	177,203	177,203	184,110	184,110
TOTAL-Other Expenses Gross	11,105,038	14,983,232	16,235,635	16,235,635	17,138,316	17,138,316
Less Reimbursements						
TOTAL-Other Expenses Net	11,105,038	14,983,232	16,235,635	16,235,635	17,138,316	17,138,316

Other Current Expenses

Flag Restoration	0	75,000	75,000	75,000	75,000	75,000
Minor Capitol Improvements	16,630	265,000	700,000	700,000	900,000	900,000
Interim Salary/Caucus Offices	550,760	464,100	605,086	605,086	495,478	495,478
Redistricting	914,191	0	0	0	0	0
CT Academy of Sci & Engineering	25,000	100,000	100,000	100,000	100,000	100,000
Old State House	490,941	616,523	555,950	555,950	581,500	581,500
TOTAL-Other Current Expenses	1,997,522	1,520,623	2,036,036	2,036,036	2,151,978	2,151,978

Pmts to Other Than Local Govts

Interstate Conference Fund	332,503	380,584	383,747	383,747	399,080	399,080
New England Board of Higher Education	183,750	194,183	192,938	192,938	202,584	202,584
TOTAL-Pmts to Other Than Local Govts	516,253	574,767	576,685	576,685	601,664	601,664

Nonfunctional - Change to Accruals

0	0	0	309,233	0	295,053
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Character & Major Object Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services Net	40,445,228	45,260,629	47,370,881	47,370,881	47,370,881	50,020,355	50,020,355	50,020,355
Other Expenses Net	11,105,038	14,983,232	16,235,635	16,235,635	16,235,635	17,138,316	17,138,316	17,138,316
Capital Outlay	160,527	316,000	529,700	529,700	529,700	692,800	692,800	692,800
Other Current Expenses	1,997,522	1,520,623	2,036,036	2,036,036	2,036,036	2,151,978	2,151,978	2,151,978
Payments to Other Than Local Governments	516,253	574,767	576,685	576,685	576,685	601,664	601,664	601,664
Nonfunctional - Change to Accruals	0	0	0	309,233	309,233	0	295,053	295,053
TOTAL-General Fund Net	54,224,568	62,655,251	66,748,937	67,058,170	67,058,170	70,605,113	70,900,166	70,900,166

Additional Funds Available

Federal and Other Activities	7,664	0	0	0	0	0	0	0
Private Funds	2,738,259	2,500,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
TOTAL-All Funds Net	56,970,491	65,155,251	69,948,937	70,258,170	70,258,170	73,805,113	74,100,166	74,100,166

AUDITORS OF PUBLIC ACCOUNTS

AGENCY DESCRIPTION

<http://www.cga.ct.gov/apa>

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 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	112	5	0	117	117	117	117	117
General Fund								
Agency Programs by Total Funds	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Auditing State Agencies	11,343,340	11,564,165	11,808,923	11,808,923	11,808,923	12,394,676	12,394,676	12,394,676
TOTAL Agency Programs - All Funds Gross	11,343,340	11,564,165	11,808,923	11,808,923	11,808,923	12,394,676	12,394,676	12,394,676
Less Turnover	0	0	-85,000	-85,000	-85,000	-85,000	-85,000	-85,000
Nonfunctional - Change to Accruals	0	0	0	68,686	68,686	0	69,637	69,637
TOTAL Agency Programs - All Funds Net	11,343,340	11,564,165	11,723,923	11,792,609	11,792,609	12,309,676	12,379,313	12,379,313
<u>Summary of Funding</u>								
General Fund Net	11,343,340	11,564,165	11,723,923	11,792,609	11,792,609	12,309,676	12,379,313	12,379,313
TOTAL Agency Programs - All Funds Net	11,343,340	11,564,165	11,723,923	11,792,609	11,792,609	12,309,676	12,379,313	12,379,313

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.

AUDITING STATE AGENCIES

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	112	5	0	117	117	117	117	117
General Fund								
Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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	10,592,554	11,136,456	11,372,145	11,372,145	11,372,145	11,945,523	11,945,523	11,945,523
Other Expenses	740,770	417,709	426,778	426,778	426,778	439,153	439,153	439,153
<u>Capital Outlay</u>								
Equipment	10,016	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL-General Fund	11,343,340	11,564,165	11,808,923	11,808,923	11,808,923	12,394,676	12,394,676	12,394,676

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services						
Permanent Fulltime Positions	9,813,018	10,076,328	10,002,307	10,002,307	10,500,770	10,500,770
Other Positions	68,142	87,360	91,291	91,291	95,399	95,399
Other	711,394	972,768	1,278,547	1,278,547	1,349,354	1,349,354
TOTAL-Personal Services Gross	10,592,554	11,136,456	11,372,145	11,372,145	11,945,523	11,945,523
Less Reimbursements						
Less Turnover	0	0	-85,000	-85,000	-85,000	-85,000
TOTAL-Personal Services Net	10,592,554	11,136,456	11,287,145	11,287,145	11,860,523	11,860,523
Other Expenses-Contractual Services						
Dues and Subscriptions	7,887	8,318	8,499	8,499	8,745	8,745
Rentals, Storage and Leasing	103,770	96,958	99,062	99,062	101,934	101,934
Telecommunication Services	41	50	51	51	52	52
Fees for Outside Professional Services	1,082	36,053	36,836	36,836	37,904	37,904
Fees for Non-Professional Services	0	1,000	1,022	1,022	1,052	1,052
DP Services, Rentals and Maintenance	113,502	25,780	26,340	26,340	27,104	27,104
Postage	528	500	511	511	526	526
Travel	201,210	33,000	33,717	33,717	34,694	34,694
Other Contractual Services	829	50	51	51	52	52
Advertising and Marketing	577	0	0	0	0	0
Other Expenses-Commodities						
Books	3,972	4,000	4,087	4,087	4,206	4,206
Clothing and Personal Supplies	23	0	0	0	0	0
Office Supplies	117,521	36,000	36,782	36,782	37,849	37,849
Other Expenses-Sundry						
Sundry - Other Items	189,828	176,000	179,820	179,820	185,035	185,035
TOTAL-Other Expenses Gross	740,770	417,709	426,778	426,778	439,153	439,153
Less Reimbursements						
TOTAL-Other Expenses Net	740,770	417,709	426,778	426,778	439,153	439,153
Nonfunctional - Change to Accruals	0	0	0	68,686	0	69,637

Character & Major Object Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	10,592,554	11,136,456	11,287,145	11,287,145	11,287,145	11,860,523	11,860,523	11,860,523
Other Expenses Net	740,770	417,709	426,778	426,778	426,778	439,153	439,153	439,153
Capital Outlay	10,016	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Nonfunctional - Change to Accruals	0	0	0	68,686	68,686	0	69,637	69,637
TOTAL-General Fund Net	11,343,340	11,564,165	11,723,923	11,792,609	11,792,609	12,309,676	12,379,313	12,379,313



COMMISSION ON AGING



AGENCY DESCRIPTION

The Commission on Aging (CoA) was created in 1993 as an independent, non-partisan, public policy agency within state government for older adults. In 2005, the CoA became a legislative agency through Public Act 05-77. In 2009 its board composition was altered and its mandate strengthened through PA 09-7, with Results-Based Accountability embedded into its work.

Twenty-one unpaid citizen voting members join the staff and volunteer to serve as an objective, credible source of information on

issues affecting Connecticut’s older adults, to prepare our state for the soaring older adult population and to provide accountability within state government.

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

The Commission on Aging is recommended for elimination as a result of the creation of the State Department on Aging in the Governor’s budget as part of his proposal to restructure and transform state government.

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	4	4

Agency Programs by Total Funds (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	244,341	259,984	433,091	433,091	433,091	456,475	456,475	456,475
TOTAL Agency Programs - All Funds Gross	244,341	259,984	433,091	433,091	433,091	456,475	456,475	456,475
Nonfunctional - Change to Accruals	0	0	0	7,901	7,901	0	2,499	2,499
TOTAL Agency Programs - All Funds Net	244,341	259,984	433,091	440,992	440,992	456,475	458,974	458,974

Summary of Funding	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
General Fund Net	244,341	259,984	433,091	440,992	456,475	458,974
TOTAL Agency Programs - All Funds Net	244,341	259,984	433,091	440,992	456,475	458,974

PREPARING FOR AN AGING STATE

Statutory Reference

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

Statement of Need and Program Objectives

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

Program Description

The following summarizes the range of work performed by the CoA:

- Works directly with the state legislature, executive branch and other stakeholders to shape effective public policy.
- Advises the General Assembly and Governor concerning coordination and administration of state programs that affect older adults.
- At the General Assembly’s request and independently, conducts and directs comprehensive studies on issues that impact older adults and at times persons with disabilities.

- Develops and comments on legislative proposals and testifies before the General Assembly.
- Reviews and comments on state departmental policies, procedures, plans, structures, and outcomes and works to foster a more effective, efficient, and coordinated delivery system.
- Leads public/private-sector efforts to examine, communicate and promote public policy reflecting best practices and national trends on multi-faceted aging issues including, but not limited to: health care, long-term care, workforce development, transportation, financial security, housing and employment.
- Leads efforts to streamline Medicaid long-term care services and supports.
- Analyzes demographic, economic, and service delivery trends in aging, delivering objective research and results-based recommendations to guide sound public policy.
- Proactively pursues innovative and effective strategies that help improve older adults’ quality of life as measured by Results-Based Accountability.
- Maximizes state and federal funds.
- 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.

Budget-in-Detail

- Leads 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 and the Money Follows the Person Steering Committee.
- Collaborates with the Long-Term Care Planning Committee on the creation of the State Long-Term Care Plan.
- Maintains a liaison between the older adult population of the state and government agencies including the General Assembly.
- Raises public awareness of issues affecting older adults by developing and disseminating information about related laws, programs, services, organizations and resources.
- 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	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Research reports/briefs	20	20	23	23
Assess state programs, policies and structure	200	200	220	220
Legislative work	62	85	95	95
Partnership development	21	23	25	25
Education and outreach	90,297	100,000	115,000	120,000

COMMISSION ON AGING

Personnel Summary

Permanent Full-Time Positions General Fund	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
	4	0	0	4	4	4	4	4

Financial Summary

(Net of Reimbursements)	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested	Current Services	FY 2014 Recommended	FY 2015 Requested	Current Services	FY 2015 Recommended
Personal Services	241,779	251,989	395,673	395,673	395,673	417,627	417,627	417,627
Other Expenses	2,562	6,495	37,418	37,418	37,418	38,848	38,848	38,848

Capital Outlay

Equipment	0	1,500	0	0	0	0	0	0
TOTAL-General Fund	244,341	259,984	433,091	433,091	433,091	456,475	456,475	456,475

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	FY 2012 Actual	FY 2013 Estimated	FY 2014 Requested	FY 2014 Recommended	FY 2015 Requested	FY 2015 Recommended
Personal Services						
Permanent Fulltime Positions	221,989	247,005	354,441	354,441	376,124	376,124
Other	19,790	4,984	41,232	41,232	41,503	41,503
TOTAL-Personal Services Gross	241,779	251,989	395,673	395,673	417,627	417,627
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	241,779	251,989	395,673	395,673	417,627	417,627

Other Expenses-Contractual Services

Rentals, Storage and Leasing	0	0	3,085	3,085	3,152	3,152
Telecommunication Services	726	1,500	1,533	1,533	1,577	1,577
Fees for Outside Professional Services	0	0	5,000	5,000	8,000	8,000
Fees for Non-Professional Services	0	1,300	18,300	18,300	18,932	18,932
Travel	1,836	2,300	6,000	6,000	6,137	6,137
Advertising and Marketing	0	0	2,000	2,000	0	0

Other Expenses-Commodities

Office Supplies	0	1,395	1,500	1,500	1,050	1,050
TOTAL-Other Expenses Gross	2,562	6,495	37,418	37,418	38,848	38,848
Less Reimbursements						
TOTAL-Other Expenses Net	2,562	6,495	37,418	37,418	38,848	38,848

Nonfunctional - Change to Accruals

	0	0	0	7,901	0	2,499
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Character & Major Object Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	241,779	251,989	395,673	395,673	395,673	417,627	417,627	417,627
Other Expenses Net	2,562	6,495	37,418	37,418	37,418	38,848	38,848	38,848
Capital Outlay	0	1,500	0	0	0	0	0	0
Nonfunctional - Change to Accruals	0	0	0	7,901	7,901	0	2,499	2,499
TOTAL-General Fund Net	244,341	259,984	433,091	440,992	440,992	456,475	458,974	458,974

PERMANENT COMMISSION ON THE STATUS OF WOMEN

AGENCY DESCRIPTION

The Permanent Commission on the Status of Women (PCSW) was formed in 1973 under Sec. 46a of the Connecticut General Statutes to study and improve Connecticut women's economic security, health and safety; to promote consideration of qualified women to leadership positions; and to work toward the elimination of gender discrimination. As a non-partisan arm of the General Assembly the agency monitors, critiques and recommends changes to legislation to inform public policy, and assesses programs and practices in state agencies for their effect on the state's women. The PCSW serves as a liaison between government and its diverse constituents, and convenes stakeholders, including the business, non-profit and educational communities, local governments, and the media, in order to promote awareness of women's issues.

The PCSW provides research and analysis to the Governor, legislature and state leaders regarding 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 provide 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.

The Permanent Commission on the Status of Women is recommended for consolidation into a new Commission on Citizen Advocacy in the Governor's budget as part of his proposal to restructure and transform state government.

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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

Agency Programs by Total Funds (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	482,004	504,394	572,945	572,945	572,945	601,149	601,149	601,149
TOTAL Agency Programs - All Funds Gross	482,004	504,394	572,945	572,945	572,945	601,149	601,149	601,149
Nonfunctional - Change to Accruals	0	0	0	5,476	5,476	0	3,588	3,588
TOTAL Agency Programs - All Funds Net	482,004	504,394	572,945	578,421	578,421	601,149	604,737	604,737
Summary of Funding								
General Fund Net	468,295	504,394	572,945	578,421	578,421	601,149	604,737	604,737
Private Funds	13,709	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	482,004	504,394	572,945	578,421	578,421	601,149	604,737	604,737

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 names of women from throughout the state interested in appointment to state boards and commissions.
- Provide public education and information about laws, programs, services, organizations and resources that can assist women.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Requests for assistance received by CHRO from PCSW	211	200	300	300
Requests for assistance/referrals received by CHRO from PCSW	15	10	10	10
Government employees trained in sexual harassment prevention and non-discrimination	329	150	100	100
Candidates for appointment in talent bank	308	350	400	400
Number of legislative proposals for which testimony was provided at public hearing	45	50	35	50
Outreach and public speaking events provided	57	30	30	25
"Hits on website"	34,110	40,000	40,000	40,000
Representation on coalitions and task forces	34	20	25	20

ASSURING EQUAL RIGHTS FOR WOMEN

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	6	0	0	6	6	6	6	6

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	417,707	447,419	513,111	513,111	513,111	543,032	543,032	543,032
Other Expenses	50,588	55,475	58,834	58,834	58,834	57,117	57,117	57,117
<u>Capital Outlay</u>								
Equipment	0	1,500	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL-General Fund	468,295	504,394	572,945	572,945	572,945	601,149	601,149	601,149
<u>Additional Funds Available</u>								
Private Funds	13,709	0	0	0	0	0	0	0
TOTAL - All Funds	482,004	504,394	572,945	572,945	572,945	601,149	601,149	601,149

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	413,762	443,192	507,505	507,505	537,171	537,171
Other	3,945	4,227	5,606	5,606	5,861	5,861
TOTAL-Personal Services Gross	417,707	447,419	513,111	513,111	543,032	543,032
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	417,707	447,419	513,111	513,111	543,032	543,032

Other Expenses-Contractual Services

Dues and Subscriptions	612	1,500	1,533	1,533	1,578	1,578
Rentals, Storage and Leasing	1,308	3,100	3,167	3,167	3,259	3,259
Telecommunication Services	620	1,000	1,022	1,022	1,052	1,052
General Repairs	2,030	3,000	3,065	3,065	3,154	3,154
Fees for Outside Professional Services	25,000	18,425	17,500	17,500	15,500	15,500
Fees for Non-Professional Services	5,071	8,000	6,130	6,130	6,265	6,265
Postage	754	1,900	1,941	1,941	1,997	1,997
Travel	3,710	4,800	6,102	6,102	6,270	6,270
Other Contractual Services	1,000	1,000	1,022	1,022	1,052	1,052
Printing & Binding	412	0	0	0	0	0

Budget-in-Detail

Other Expenses-Commodities

Books	605	0	0	0	0	0
Office Supplies	3,805	6,000	8,011	8,011	8,026	8,026
Refunds of Expenditures Not Otherwise Classified	4,314	3,500	3,576	3,576	3,680	3,680

Other Expenses-Sundry

Employee Fringe Benefits	75	250	254	254	258	258
Sundry - Other Items	1,272	3,000	5,511	5,511	5,026	5,026

TOTAL-Other Expenses Gross	50,588	55,475	58,834	58,834	57,117	57,117
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Less Reimbursements

TOTAL-Other Expenses Net	50,588	55,475	58,834	58,834	57,117	57,117
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Nonfunctional - Change to Accruals

	0	0	0	5,476	0	3,588
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Character & Major Object Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	417,707	447,419	513,111	513,111	513,111	543,032	543,032	543,032
Other Expenses Net	50,588	55,475	58,834	58,834	58,834	57,117	57,117	57,117
Capital Outlay	0	1,500	1,000	1,000	1,000	1,000	1,000	1,000
Nonfunctional - Change to Accruals	0	0	0	5,476	5,476	0	3,588	3,588
TOTAL-General Fund Net	468,295	504,394	572,945	578,421	578,421	601,149	604,737	604,737

Additional Funds Available

Private Funds	13,709	0	0	0	0	0	0	0
TOTAL-All Funds Net	482,004	504,394	572,945	578,421	578,421	601,149	604,737	604,737

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.

The Commission on Children is recommended for consolidation into a new Commission on Citizen Advocacy in the Governor's budget as part of his proposal to restructure and transform state government.

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Permanent Full-Time Positions	7	0	0	7	7	7	7	7
General Fund	7	0	0	7	7	7	7	7
Agency Programs by Total Funds (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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 Public Policies in Children's Best Interest	513,829	531,740	656,603	656,603	656,603	697,411	697,411	697,411
TOTAL Agency Programs - All Funds Gross	513,829	531,740	656,603	656,603	656,603	697,411	697,411	697,411
Nonfunctional - Change to Accruals	0	0	0	9,431	9,431	0	5,062	5,062
TOTAL Agency Programs - All Funds Net	513,829	531,740	656,603	666,034	666,034	697,411	702,473	702,473
Summary of Funding								
General Fund Net	513,212	531,740	656,603	666,034	666,034	697,411	702,473	702,473
Private Funds	617	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	513,829	531,740	656,603	666,034	666,034	697,411	702,473	702,473

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.

Budget-in-Detail

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Research documents generated	19	20	22	25
Legislation developed from research	6	6	6	6
Legislation or regulation enacted	5	5	5	5
Requests for information or assistance	145,600	160,000	180,000	200,000
Meetings with providers, parents, support groups	450	450	450	450
Pieces of information and materials distributed	140,207	160,000	180,000	200,000
Provision of forums-assessing & developing coordinative needs	36	38	40	42

PROMOTE PUBLIC POLICIES IN CHILDREN'S

Personnel Summary

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	7	0	0	7	7	7	7	7

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	488,996	502,233	630,416	630,416	630,416	670,356	670,356	670,356
Other Expenses	24,216	29,507	26,187	26,187	26,187	27,055	27,055	27,055
TOTAL-General Fund	513,212	531,740	656,603	656,603	656,603	697,411	697,411	697,411
Additional Funds Available								
Private Funds	617	0	0	0	0	0	0	0
TOTAL - All Funds	513,829	531,740	656,603	656,603	656,603	697,411	697,411	697,411

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services						
Permanent Fulltime Positions	462,668	451,570	587,683	587,683	627,052	627,052
Other	26,328	50,663	42,733	42,733	43,304	43,304
TOTAL-Personal Services Gross	488,996	502,233	630,416	630,416	670,356	670,356
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	488,996	502,233	630,416	630,416	670,356	670,356

Other Expenses-Contractual Services

Dues and Subscriptions	0	75	77	77	79	79
Rentals, Storage and Leasing	1,308	1,400	1,430	1,430	1,471	1,471
Telecommunication Services	595	650	664	664	683	683
General Repairs	2,238	2,750	2,809	2,809	2,890	2,890
Fees for Outside Professional Services	0	2,950	3,014	3,014	3,101	3,101
Fees for Non-Professional Services	4,659	4,300	4,393	4,393	4,520	4,520
Postage	950	1,000	1,022	1,022	1,052	1,052
Travel	2,997	3,275	3,346	3,346	3,443	3,443
Other Contractual Services	4,604	4,250	385	385	511	511
Advertising and Marketing	1,713	1,700	1,737	1,737	1,787	1,787
Printing & Binding	15	1,900	1,941	1,941	1,997	1,997

Other Expenses-Commodities

Books	18	50	51	51	52	52
Office Supplies	3,480	3,600	3,678	3,678	3,785	3,785
Refunds of Expenditures Not Otherwise Classified	802	0	0	0	0	0

Other Expenses-Sundry

Employee Fringe Benefits	210	250	254	254	258	258
Sundry - Other Items	627	1,357	1,386	1,386	1,426	1,426
TOTAL-Other Expenses Gross	24,216	29,507	26,187	26,187	27,055	27,055
Less Reimbursements						
TOTAL-Other Expenses Net	24,216	29,507	26,187	26,187	27,055	27,055

<u>Nonfunctional - Change to Accruals</u>	0	0	0	9,431	0	5,062
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Character & Major Object Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	488,996	502,233	630,416	630,416	630,416	670,356	670,356	670,356
Other Expenses Net	24,216	29,507	26,187	26,187	26,187	27,055	27,055	27,055
Nonfunctional - Change to Accruals	0	0	0	9,431	9,431	0	5,062	5,062
TOTAL-General Fund Net	<u>513,212</u>	<u>531,740</u>	<u>656,603</u>	<u>666,034</u>	<u>666,034</u>	<u>697,411</u>	<u>702,473</u>	<u>702,473</u>
<u>Additional Funds Available</u>								
Private Funds	617	0	0	0	0	0	0	0
TOTAL-All Funds Net	<u>513,829</u>	<u>531,740</u>	<u>656,603</u>	<u>666,034</u>	<u>666,034</u>	<u>697,411</u>	<u>702,473</u>	<u>702,473</u>

LATINO AND PUERTO RICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION

The Latino and Puerto Rican Affairs Commission (LPRAC) was created by an act of the Connecticut General Assembly (CGA). This 21 member non-partisan commission and staff are mandated to advise

the General Assembly and the Governor on public policies that foster progress in the Latino communities residing in Connecticut.

The Latino and Puerto Rican Affairs Commission is recommended for consolidation into a new Commission on Citizen Advocacy in the Governor's budget as part of his proposal to restructure and transform state government.

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	3	0	0	3	4	4	4	4
General Fund	3	0	0	3	4	4	4	4
Agency Programs by Total Funds (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	325,574	318,450	464,410	464,410	464,410	447,577	447,577	447,577
TOTAL Agency Programs - All Funds Gross	325,574	318,450	464,410	464,410	464,410	447,577	447,577	447,577
Nonfunctional - Change to Accruals	0	0	0	6,351	6,351	0	2,457	2,457
TOTAL Agency Programs - All Funds Net	325,574	318,450	464,410	470,761	470,761	447,577	450,034	450,034
Summary of Funding								
General Fund Net	298,355	318,450	464,410	470,761	470,761	447,577	450,034	450,034
Private Funds	27,219	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	325,574	318,450	464,410	470,761	470,761	447,577	450,034	450,034

ADVISORY COMMISSION TO THE CONNECTICUT GENERAL ASSEMBLY AND GOVERNOR

Statutory Reference

C.G.S. Section 2-120.

Statement of Need and Program Objectives

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

Program Description

- Meet regularly to review and focus on matters pertaining to the achievement of the life desired results for the Latino and Puerto Rican population of the state such as health, safety, educational success, economic self-sufficiency, and freedom from discrimination.
- Make recommendations to the General Assembly and the Governor for new or enhanced policies, programs and services that will foster progress in achieving the desired results.
- Review and comment on any proposed state legislation or recommendations that may affect the Latino and Puerto Rican

population of the state and provide copies of any such comments to members of the General Assembly.

- Advise the General Assembly and Governor concerning the coordination and administration of state programs that affect the Latino and Puerto Rican population of the state.
- Gather and maintain current information regarding the Latino and Puerto Rican population of the state that can be used to better understand the status, condition and contributions of such Latino and Puerto Rican population. Such information shall be included in the annual report and shall be made available to legislators and other interested parties upon request.
- Maintain a liaison between the Latino and Puerto Rican population of the state and government agencies, including the General Assembly.
- Conduct educational and outreach activities intended to raise awareness of critical issues for the Latino and Puerto Rican population of the state.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Research documents generated	42	50	60	70
Legislation developed from research	3	5	5	5
Legislation or regulation enacted	3	5	5	5
Requests for information or assistance	2,500	3,000	5,800	5,900
Pieces of information and materials distributed	2,500	5,000	5,000	5,000
Appointments referred	25	40	45	55

LATINO & PUERTO RICAN COMM CONTRIBUTIONS**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	3	0	0	3	4	4	4	4

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	253,212	284,684	400,430	400,430	400,430	419,433	419,433	419,433
Other Expenses	45,143	33,766	63,980	63,980	63,980	28,144	28,144	28,144
TOTAL-General Fund	298,355	318,450	464,410	464,410	464,410	447,577	447,577	447,577

Additional Funds Available

Private Funds	27,219	0	0	0	0	0	0	0
TOTAL - All Funds	325,574	318,450	464,410	464,410	464,410	447,577	447,577	447,577

AGENCY FINANCIAL SUMMARY - GENERAL FUND**Current Expenses by Minor Object**

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>

Personal Services

Permanent Fulltime Positions	249,835	281,307	396,896	396,896	415,733	415,733
Other	3,377	3,377	3,534	3,534	3,700	3,700
TOTAL-Personal Services Gross	253,212	284,684	400,430	400,430	419,433	419,433
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	253,212	284,684	400,430	400,430	419,433	419,433

Other Expenses-Contractual Services

Rentals, Storage and Leasing	1,308	1,750	1,788	1,788	1,840	1,840
Telecommunication Services	570	1,050	1,073	1,073	1,104	1,104
General Repairs	1,387	1,800	1,840	1,840	1,893	1,893
Fees for Outside Professional Services	20,350	7,500	31,141	31,141	0	0
Fees for Non-Professional Services	13,799	12,590	12,865	12,865	12,765	12,765
DP Services, Rentals and Maintenance	0	1,000	1,022	1,022	1,052	1,052
Postage	793	1,150	1,175	1,175	1,209	1,209
Travel	1,429	1,500	6,532	6,532	1,576	1,576
Advertising and Marketing	513	575	587	587	604	604
Printing & Binding	1,370	1,374	2,404	2,404	2,445	2,445

Other Expenses-Commodities

Books	100	125	128	128	132	132
Office Supplies	3,130	2,950	3,014	3,014	3,101	3,101

Other Expenses-Sundry

Sundry - Other Items	394	402	411	411	423	423
TOTAL-Other Expenses Gross	45,143	33,766	63,980	63,980	28,144	28,144
Less Reimbursements						
TOTAL-Other Expenses Net	45,143	33,766	63,980	63,980	28,144	28,144

Nonfunctional - Change to Accruals

	0	0	0	6,351	0	2,457
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Character & Major Object Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	253,212	284,684	400,430	400,430	400,430	419,433	419,433	419,433
Other Expenses Net	45,143	33,766	63,980	63,980	63,980	28,144	28,144	28,144
Nonfunctional - Change to Accruals	0	0	0	6,351	6,351	0	2,457	2,457
TOTAL-General Fund Net	298,355	318,450	464,410	470,761	470,761	447,577	450,034	450,034
Additional Funds Available								
Private Funds	27,219	0	0	0	0	0	0	0
TOTAL-All Funds Net	325,574	318,450	464,410	470,761	470,761	447,577	450,034	450,034

AFRICAN-AMERICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION

The 21 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; advise the Governor on policies and issues concerning their communities; and maintain a liaison between their communities and governmental entities.

The African-American Affairs Commission is recommended for consolidation into a new Commission on Citizen Advocacy in the Governor's budget as part of his proposal to restructure and transform state government.

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	2	0	0	2	3	3	3	3
General Fund	2	0	0	2	3	3	3	3
Agency Programs by Total Funds	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
(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>
Enhance African American Community Contributions &	210,633	209,829	285,888	285,888	285,888	299,326	299,326	299,326
TOTAL Agency Programs - All Funds Gross	210,633	209,829	285,888	285,888	285,888	299,326	299,326	299,326
Nonfunctional - Change to Accruals	0	0	0	4,081	4,081	0	1,551	1,551
TOTAL Agency Programs - All Funds Net	210,633	209,829	285,888	289,969	289,969	299,326	300,877	300,877
Summary of Funding								
General Fund Net	194,546	209,829	285,888	289,969	289,969	299,326	300,877	300,877
Private Funds	16,087	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	210,633	209,829	285,888	289,969	289,969	299,326	300,877	300,877

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 commission achieves its objectives by:

- Focusing its efforts on the desired quality of life results that all members of the African-American population of the state are healthy, safe, achieve educational success, economically self-sufficient and free from discrimination.
- Developing appropriate population-level indicators of the state's progress in achieving such desired results, and strategies that are intended to improve progress on such indicators through a process that is inclusive of all relevant partners. Such partners include, but not limited to, state and local government agencies, the faith community, the business sector, nonprofit organizations, advocacy groups and philanthropic organizations,
- Making recommendations to the General Assembly and the Governor for new or enhanced policies, programs and services

that will foster progress in achieving the desired results described.

- Reviewing and commenting on any proposed state legislation or recommendations that may affect the African-American population of the state and providing copies of any such comments to members of the General Assembly.
- Advising the General Assembly and Governor about the coordination and administration of state programs that affect the African-American population of the state.
- Gathering and maintaining current information regarding the African-American population of the state that can be used to better understand the status, condition and contributions of such African-American population. Such information is included in the commission's annual report and is made available to legislators and other interested parties upon request.
- Maintaining a liaison between the African-American population of the state and government agencies, including the General Assembly.
- Conducting educational and outreach activities intended to raise awareness of critical issues for the African-American population of the state.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Research documents generated	5	10	12	15
Legislation developed from research	3	5	3	4
Legislation or regulation enacted	23	24	35	35
Meetings with community leaders/groups, state agencies/commissions	240	240	300	310
Pieces of information and materials distributed	35	35	40	45
Website visits	1,234,164	1,493,338	1,642,672	1,806,940

ENHANCE AFRICAN AMERICAN CONTRIBUTIONS**Personnel Summary**

	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	2	0	0	2	3	3	3	3

Financial Summary

(Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	177,822	187,166	260,856	260,856	260,856	273,642	273,642	273,642
Other Expenses	16,724	22,663	25,032	25,032	25,032	25,684	25,684	25,684
TOTAL-General Fund	194,546	209,829	285,888	285,888	285,888	299,326	299,326	299,326
<u>Additional Funds Available</u>								
Private Funds	16,087	0	0	0	0	0	0	0
TOTAL - All Funds	210,633	209,829	285,888	285,888	285,888	299,326	299,326	299,326

AGENCY FINANCIAL SUMMARY - GENERAL FUND**Current Expenses by Minor Object**

	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	167,193	168,166	259,856	259,856	272,642	272,642
Other Positions	10,067	18,000	0	0	0	0
Overtime	562	1,000	1,000	1,000	1,000	1,000
TOTAL-Personal Services Gross	177,822	187,166	260,856	260,856	273,642	273,642
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	177,822	187,166	260,856	260,856	273,642	273,642

Other Expenses-Contractual Services

Dues and Subscriptions	200	200	204	204	210	210
Rentals, Storage and Leasing	2,210	2,100	2,146	2,146	2,208	2,208
Telecommunication Services	899	1,200	1,400	1,400	1,450	1,450
General Repairs	1,076	1,000	1,022	1,022	1,052	1,052
Fees for Outside Professional Services	3,750	5,110	5,221	5,221	5,372	5,372
Fees for Non-Professional Services	5,394	5,900	6,750	6,750	6,800	6,800
Postage	0	1,100	1,124	1,124	1,157	1,157
Travel	1,905	2,150	2,357	2,357	2,617	2,617
Printing & Binding	0	2,053	2,700	2,700	2,700	2,700

Other Expenses-Commodities

Office Supplies	1,222	1,800	2,057	2,057	2,066	2,066
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Other Expenses-Sundry

Sundry - Other Items	68	50	51	51	52	52
TOTAL-Other Expenses Gross	16,724	22,663	25,032	25,032	25,684	25,684
Less Reimbursements						
TOTAL-Other Expenses Net	16,724	22,663	25,032	25,032	25,684	25,684

Nonfunctional - Change to Accruals

	0	0	0	4,081	0	1,551
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Budget-in-Detail

Character & Major Object Summary

	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	177,822	187,166	260,856	260,856	260,856	273,642	273,642	273,642
Other Expenses Net	16,724	22,663	25,032	25,032	25,032	25,684	25,684	25,684
Nonfunctional - Change to Accruals	0	0	0	4,081	4,081	0	1,551	1,551
TOTAL-General Fund Net	194,546	209,829	285,888	289,969	289,969	299,326	300,877	300,877
<u>Additional Funds Available</u>								
Private Funds	16,087	0	0	0	0	0	0	0
TOTAL-All Funds Net	210,633	209,829	285,888	289,969	289,969	299,326	300,877	300,877

ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION

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

The Asian Pacific American Affairs Commission is recommended for consolidation into a new Commission on Citizen Advocacy in the Governor's budget as part of his proposal to restructure and transform state government.

AGENCY PROGRAMS

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	2	0	0	2	2	2	2	2
Agency Programs by Total Funds (Net of Reimbursements)	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	57,048	153,195	235,079	235,079	235,079	194,721	194,721	194,721
TOTAL Agency Programs - All Funds Gross	57,048	153,195	235,079	235,079	235,079	194,721	194,721	194,721
Nonfunctional - Change to Accruals	0	0	0	4,483	4,483	0	2,678	2,678
TOTAL Agency Programs - All Funds Net	57,048	153,195	235,079	239,562	239,562	194,721	197,399	197,399
Summary of Funding								
General Fund Net	57,048	153,195	235,079	239,562	239,562	194,721	197,399	197,399
TOTAL Agency Programs - All Funds Net	57,048	153,195	235,079	239,562	239,562	194,721	197,399	197,399

ENHANCE ASIAN PACIFIC AMERICAN CONTRIBUTION AND PARTICIPATION IN STATE GOVERNMENT

Statutory Reference

C.G.S. Section 2-122.

Statement of Need and Program Objectives

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

Program Description

Review and comment on proposed state legislation that would affect the Asian Pacific American population in the state; advise and provide information to the Governor 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.

Program Measure	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected	FY 2015 Projected
Meetings with community leaders/groups, state agencies/commissions	59	80	100	120
Pieces of information and materials distributed/website hits	9,910	15,000	20,000	25,000
Requests for information or assistance	412	512	612	712
Legislation/Regulations enacted	0	1	1	1
Legislation developed from research	0	1	3	5
Research documents generated	0	5	10	20

Budget-in-Detail

PROMOTE ASIAN PACIFIC AMERICAN COMMUNITY

Personnel Summary	As of 06/30/2012		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<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	2	0	0	2	2	2	2	2
General Fund								

Financial Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	47,131	147,482	169,370	169,370	169,370	179,683	179,683	179,683
Other Expenses	9,917	4,213	65,709	65,709	65,709	15,038	15,038	15,038
Capital Outlay								
Equipment	0	1,500	0	0	0	0	0	0
TOTAL-General Fund	57,048	153,195	235,079	235,079	235,079	194,721	194,721	194,721

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services						
Permanent Fulltime Positions	46,897	147,482	169,370	169,370	179,683	179,683
Other	234	0	0	0	0	0
TOTAL-Personal Services Gross	47,131	147,482	169,370	169,370	179,683	179,683
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	47,131	147,482	169,370	169,370	179,683	179,683
Other Expenses-Contractual Services						
Dues and Subscriptions	115	0	0	0	0	0
Rentals, Storage and Leasing	272	800	850	850	850	850
Telecommunication Services	247	750	1,624	1,624	1,643	1,643
General Repairs	45	238	500	500	500	500
Fees for Outside Professional Services	0	1,000	50,980	50,980	2,480	2,480
Fees for Non-Professional Services	1,282	0	4,000	4,000	4,116	4,116
DP Services, Rentals and Maintenance	188	0	0	0	0	0
Travel	1,135	750	4,742	4,742	3,918	3,918
Advertising and Marketing	2,318	0	0	0	0	0
Printing & Binding	30	25	2,500	2,500	1,000	1,000
Other Expenses-Commodities						
Office Supplies	750	500	513	513	531	531
Refunds of Expenditures Not Otherwise Classified	785	0	0	0	0	0
Other Expenses-Sundry						
Sundry - Other Items	2,750	150	0	0	0	0
TOTAL-Other Expenses Gross	9,917	4,213	65,709	65,709	15,038	15,038
Less Reimbursements						
TOTAL-Other Expenses Net	9,917	4,213	65,709	65,709	15,038	15,038
Nonfunctional - Change to Accruals	0	0	0	4,483	0	2,678

Character & Major Object Summary	FY 2012	FY 2013	FY 2014	Current	FY 2014	FY 2015	Current	FY 2015
	<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	47,131	147,482	169,370	169,370	169,370	179,683	179,683	179,683
Other Expenses Net	9,917	4,213	65,709	65,709	65,709	15,038	15,038	15,038
Capital Outlay	0	1,500	0	0	0	0	0	0
Nonfunctional - Change to Accruals	0	0	0	4,483	4,483	0	2,678	2,678
TOTAL-General Fund Net	57,048	153,195	235,079	239,562	239,562	194,721	197,399	197,399