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LEGISLATIVE MANAGEMENT

AGENCY DESCRIPTION

[HTTP://WWW.CGA.STATE.CT.US/OLM/](http://www.cga.state.ct.us/olm/)

The Joint Committee on Legislative Management is a twenty-six-member body comprised of the top legislative leaders from each political party. The committee is responsible for overseeing and coordinating all administrative functions and support services for the legislative branch of state government. These services include: management of the General Assembly budget; maintenance, supervision and security of the State Capitol Building, the Legislative Office Building and their respective grounds and parking facilities; supervision and coordination over all aspects of personnel administration for both permanent and temporary employees of the General Assembly; preparation of bills, amendments, bill analyses, fiscal notes, journals, calendars, bulletins and other documents and support information attendant to the legislative process; and supervision over all capital programs involving the renovation, restoration and repair of the State Capitol Building and the repair and maintenance of the Legislative Office Building and parking garage.

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

The Legislative Management Office is responsible for providing overall day-to-day administration of the legislative branch and

for ensuring implementation of basic policy decisions made by the Joint Committee on Legislative Management.

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

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

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

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

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

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

Energy Conservation Statement

No energy conservation statement is on file for this agency.

AGENCY PROGRAM INDEX

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AGENCY PROGRAMS

Personnel Summary	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	386	0	3	389	389	389	391	391

Agency Programs by Total Funds (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Management Services	14,700,097	18,240,183	19,859,828	19,859,828	19,859,828	20,883,960	20,883,960	20,883,960
Operational Services	26,721,744	27,595,461	27,872,206	27,872,206	27,872,206	29,356,723	29,356,723	29,356,723
Support Services	8,429,849	10,067,788	11,240,534	11,240,534	11,240,534	11,847,421	11,847,421	11,847,421
TOTAL Agency Programs - All Funds Gross	49,851,690	55,903,432	58,972,568	58,972,568	58,972,568	62,088,104	62,088,104	62,088,104
Less Turnover	0	0	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
TOTAL Agency Programs - All Funds Net	49,851,690	55,903,432	58,922,568	58,922,568	58,922,568	62,038,104	62,038,104	62,038,104

Summary of Funding	2003-2004	2004-2005	2005-2006	2005-2006	2005-2006	2006-2007	2006-2007	2006-2007
General Fund Net	48,076,692	53,877,932	56,857,068	56,857,068	56,857,068	60,033,104	60,033,104	60,033,104
Special Funds, Non-Appropriated	3,879	0	0	0	0	0	0	0
Federal Contributions	314	0	0	0	0	0	0	0
Private Contributions	1,770,805	2,025,500	2,065,500	2,065,500	2,065,500	2,005,000	2,005,000	2,005,000
TOTAL Agency Programs - All Funds Net	49,851,690	55,903,432	58,922,568	58,922,568	58,922,568	62,038,104	62,038,104	62,038,104

MANAGEMENT SERVICES

Statutory Reference

C.G.S. Section 2-71

Statement of Need and Program Objectives

To provide management for the General Assembly by assisting in the formulation of policy, developing and controlling the General Assembly budget and staff operations, providing personnel and data processing services and buildings and grounds management and security.

Program Description

Through this program, the office provides administrative management for the legislative branch and supports the General Assembly's administrative committee with timely and accurate information on which to base policy decisions.

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

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Management expenditures % of total expenditures (%)	29.5	32.6	33.7	33.7
Management staff % of total staffing (%)	21.2	21.2	21.6	22

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	82	0	0	82	84	84	86	86

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	5,554,137	6,044,000	6,735,505	6,735,505	6,735,505	7,224,573	7,224,573	7,224,573
Other Expenses	7,624,177	10,551,683	11,065,923	11,065,923	11,065,923	11,365,687	11,365,687	11,365,687

Capital Outlay

Equipment	766,134	724,500	748,400	748,400	748,400	1,043,700	1,043,700	1,043,700
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Other Current Expenses

Capitol Security Improvement Projects	3,862	0	0	0	0	0	0	0
Flag Restoration	0	0	50,000	50,000	50,000	50,000	50,000	50,000
Minor Capital Improvements	731,258	900,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL-General Fund	14,679,568	18,220,183	19,799,828	19,799,828	19,799,828	20,883,960	20,883,960	20,883,960

Additional Funds Available

Private Contributions	20,215	20,000	60,000	60,000	60,000	0	0	0
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Federal Contributions

16579 Byrne Formula Grant Program	314	0	0	0	0	0	0	0
TOTAL - All Funds	14,700,097	18,240,183	19,859,828	19,859,828	19,859,828	20,883,960	20,883,960	20,883,960

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. A bill is officially filed when it is presented to the Clerk in proper form and signed

by the introducer. Senators file their bills in the Senate Clerks' Office and representatives in the House Clerks' Office. The journals and calendars of each chamber are published by their respective clerks' offices.

Standing Committees are those to which bills and resolutions are referred. The names of these committees are designated in the rules. If joint rules are adopted, these committees are joint committees. If joint rules are not adopted, each house appoints its separate committees. Senate members on such committees are appointed by the President Pro Tempore and Minority Leader and House members by the Speaker and Minority Leader.

The Majority and Minority Offices of both chambers employ partisan professional staff offices. These offices, referred to as caucus staffs, are responsible for serving the legislators of their respective parties in their respective chambers. Among

the services normally provided to legislators by the caucus staff are research, constituent casework, press releases,

speech writing and basic clerical assistance.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Bills and resolutions filed	1,768	3,719	1,915	3,719

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	199	0	3	202	199	199	199	199

Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	18,160,142	20,907,076	20,481,771	20,481,771	20,481,771	22,077,618	22,077,618	22,077,618
Other Expenses	5,553,197	3,542,885	3,238,635	3,238,635	3,238,635	3,834,105	3,834,105	3,834,105
<u>Capital Outlay</u>								
Equipment	4,583	8,000	670,000	670,000	670,000	220,000	220,000	220,000
<u>Other Current Expenses</u>								
Interim Committee Staffing	497,860	473,000	649,000	649,000	649,000	506,000	506,000	506,000
Interim Salary/Caucus Offices	499,104	376,000	517,300	517,300	517,300	399,000	399,000	399,000
<u>Pmts to Other Than Local Governments</u>								
Interstate Conference Fund	265,193	283,000	310,000	310,000	310,000	315,000	315,000	315,000
TOTAL-General Fund	24,980,079	25,589,961	25,866,706	25,866,706	25,866,706	27,351,723	27,351,723	27,351,723
<u>Additional Funds Available</u>								
Special Funds, Non-Appropriated	3,879	0	0	0	0	0	0	0
Private Contributions	1,737,786	2,005,500	2,005,500	2,005,500	2,005,500	2,005,000	2,005,000	2,005,000
TOTAL - All Funds	26,721,744	27,595,461	27,872,206	27,872,206	27,872,206	29,356,723	29,356,723	29,356,723

Operational Services

SUPPORT SERVICES

Statutory Reference

C.G.S. Section 2-71

Statement of Need and Program Objectives

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

Program Description

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

The Office of Legislative Research (OLR) provides four major services to General Assembly members: committee staffing, research, bill analyses and public act summaries. OLR assigns at least one staff member to assist each nonfiscal standing committee. The office also responds to questions from individual legislators. In addition to oral responses, approximately 1,300 reports are prepared each year to provide legislators with requested information. The office provides a comprehensive written analysis of every bill that is favorably reported to the Senate or House.

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

The Legislative Program Review and Investigations Committee and its staff serve as the General Assembly's "watchdog" over the departments and agencies of the executive branch of the state government. By law, the committee is charged with examining "state government programs and their administration to ascertain whether such programs are effective, continue to serve their intended purposes, are conducted in an efficient and effective manner, or require modification or elimination." In addition, the committee is authorized to conduct investigations on "any matter" when requested by a joint resolution of the General Assembly or, when the legislature is not in session, by a joint standing committee, subject to the approval of the Joint Committee on Legislative Management.

Budget-in-Detail

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Public and Special Acts	267	300	275	300
Proposed bills and resolutions	347	2,300	350	2,300
Fully drafted bills, resolutions and proposed substitutes	1,904	2,100	1,900	2,100
Favorables	1,287	1,400	1,300	1,400
Amendments	2,614	2,800	2,700	2,800
Strike Everything Amendments	537	500	550	500
Files and Reprints Prepared	714	850	700	850
Formal Research requests	924	950	950	950
Bill analyses	742	800	750	800
Public Act Summaries	323	330	310	330
Information Requests of Library	6,520	8,000	7,500	6,500
Fiscal notes	2,932	3,400	3,200	3,400
Performance audit	7	7	7	7

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	105	0	0	105	106	106	106	106

Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(Net of Reimbursements)	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
Personal Services	8,174,432	9,132,180	10,016,353	10,016,353	10,016,353	10,754,048	10,754,048	10,754,048
Other Expenses	242,613	935,608	1,224,181	1,224,181	1,224,181	1,093,373	1,093,373	1,093,373
TOTAL-General Fund	8,417,045	10,067,788	11,240,534	11,240,534	11,240,534	11,847,421	11,847,421	11,847,421
<u>Additional Funds Available</u>								
Private Contributions	12,804	0	0	0	0	0	0	0
TOTAL - All Funds	8,429,849	10,067,788	11,240,534	11,240,534	11,240,534	11,847,421	11,847,421	11,847,421

Support Services

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	22,203,522	25,055,456	26,499,859	26,499,859	28,206,889	28,206,889
Other Positions	7,283,614	8,357,524	7,877,385	7,877,385	8,890,812	8,890,812
Other	2,056,760	2,269,876	2,421,185	2,421,185	2,491,438	2,491,438
Overtime	344,815	400,400	435,200	435,200	467,100	467,100
TOTAL-Personal Services Gross	31,888,711	36,083,256	37,233,629	37,233,629	40,056,239	40,056,239
Less Reimbursements						
Less Turnover	0	0	-50,000	-50,000	-50,000	-50,000
TOTAL-Personal Services Net	31,888,711	36,083,256	37,183,629	37,183,629	40,006,239	40,006,239

Other Expenses-Contractual Services

Dues and Subscriptions	41,721	46,750	47,358	47,358	48,400	48,400
Utility Services	1,112,984	1,160,400	1,185,061	1,185,061	1,218,115	1,218,115
Rentals, Storage and Leasing	469,320	517,302	524,027	524,027	535,555	535,555
Telecommunication Services	264,236	320,551	324,719	324,719	331,863	331,863
General Repairs	2,785,327	4,668,739	5,179,433	5,179,433	4,773,480	4,773,480
Motor Vehicle Expenses	20,361	24,200	24,515	24,515	25,054	25,054
Fees for Outside Professional Services	2,266,619	357,688	362,426	362,426	370,671	370,671
Fees for Non-Professional Services	1,352,778	831,119	670,174	670,174	714,056	714,056
DP Services, Rentals and Maintenance	1,561,927	1,790,602	2,482,929	2,482,929	2,275,905	2,275,905
Postage	1,476,685	1,964,650	1,564,970	1,564,970	2,025,742	2,025,742
Travel	9,016	180,075	348,231	348,231	353,502	353,502
Other Contractual Services	101,071	134,600	121,252	121,252	139,349	139,349
Advertising	58,072	65,400	66,250	66,250	67,707	67,707
Printing & Binding	1,265,192	2,162,600	1,596,195	1,596,195	2,301,908	2,301,908

Other Expenses-Commodities

Agriculture, Horticulture, Dairy & Food	10,658	14,000	14,224	14,224	14,537	14,537
Books	41,371	46,800	47,408	47,408	48,452	48,452
Clothing and Personal Supplies	28,581	36,000	60,468	60,468	61,271	61,271
Maintenance and Motor Vehicle Supplies	115,475	152,400	154,521	154,521	157,946	157,946
Medical Supplies	294	400	405	405	414	414
Fuel	42,655	51,000	52,020	52,020	53,425	53,425
Office Supplies	271,388	354,400	482,008	482,008	616,906	616,906
Refunds of Expenditures Not Otherwise Classified	13,868	15,000	15,195	15,195	15,529	15,529
<i>Other Expenses-Sundry</i>						
Sundry - Other Items	110,388	135,500	204,950	204,950	143,378	143,378
TOTAL-Other Expenses Gross	13,419,987	15,030,176	15,528,739	15,528,739	16,293,165	16,293,165
Less Reimbursements						
TOTAL-Other Expenses Net	13,419,987	15,030,176	15,528,739	15,528,739	16,293,165	16,293,165
<i>Other Current Expenses</i>						
Capitol Security Improvement Projects	3,862	0	0	0	0	0
Flag Restoration	0	0	50,000	50,000	50,000	50,000
Minor Capital Improvements	731,258	900,000	1,200,000	1,200,000	1,200,000	1,200,000
Interim Committee Staffing	497,860	473,000	649,000	649,000	506,000	506,000
Interim Salary/Caucus Offices	499,104	376,000	517,300	517,300	399,000	399,000
TOTAL-Other Current Expenses	1,732,084	1,749,000	2,416,300	2,416,300	2,155,000	2,155,000
<i>Pmts to Other Than Local Govts</i>						
Interstate Conference Fund	265,193	283,000	310,000	310,000	315,000	315,000
TOTAL-Pmts to Other Than Local Govts	265,193	283,000	310,000	310,000	315,000	315,000

<i>Character & Major Object Summary</i>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	31,888,711	36,083,256	37,183,629	37,183,629	37,183,629	40,006,239	40,006,239	40,006,239
Other Expenses Net	13,419,987	15,030,176	15,528,739	15,528,739	15,528,739	16,293,165	16,293,165	16,293,165
Capital Outlay	770,717	732,500	1,418,400	1,418,400	1,418,400	1,263,700	1,263,700	1,263,700
Other Current Expenses	1,732,084	1,749,000	2,416,300	2,416,300	2,416,300	2,155,000	2,155,000	2,155,000
Payments to Other Than Local Governments	265,193	283,000	310,000	310,000	310,000	315,000	315,000	315,000
TOTAL-General Fund Net	48,076,692	53,877,932	56,857,068	56,857,068	56,857,068	60,033,104	60,033,104	60,033,104
<i>Additional Funds Available</i>								
Special Funds, Non-Appropriated	3,879	0	0	0	0	0	0	0
Federal Contributions	314	0	0	0	0	0	0	0
Private Contributions	1,770,805	2,025,500	2,065,500	2,065,500	2,065,500	2,005,000	2,005,000	2,005,000
TOTAL-All Funds Net	49,851,690	55,903,432	58,922,568	58,922,568	58,922,568	62,038,104	62,038,104	62,038,104

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

AUDITORS OF PUBLIC ACCOUNTS

AGENCY DESCRIPTION

[HTTP://WWW.STATE.CT.US/APA](http://www.state.ct.us/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 Auditors may not be of the same political party and are appointed by the General Assembly to assure the independence and impartiality required for effective auditing. To ensure

independence, appropriations to the Auditors are excluded from executive restriction.

The existing staff of the Auditors of Public Accounts consists of 100 permanent employees. Of the 100, nine are involved in management functions or in the review and processing of reports and other administrative and clerical duties of the office and 91 are assigned to the auditing of state agencies.

AGENCY PROGRAMS

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	100	9	0	109	109	109	109	109

Agency Programs by Total Funds (Net of Reimbursements)

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Auditing State Agencies	7,529,101	10,336,816	10,575,812	10,575,812	10,575,812	11,108,655	11,108,655	11,108,655
TOTAL Agency Programs - All Funds Gross	7,529,101	10,336,816	10,575,812	10,575,812	10,575,812	11,108,655	11,108,655	11,108,655
Less Turnover	0	0	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
TOTAL Agency Programs - All Funds Net	7,529,101	10,336,816	10,475,812	10,475,812	10,475,812	11,008,655	11,008,655	11,008,655

Summary of Funding

General Fund Net	7,529,101	10,336,816	10,475,812	10,475,812	10,475,812	11,008,655	11,008,655	11,008,655
TOTAL Agency Programs - All Funds Net	7,529,101	10,336,816	10,475,812	10,475,812	10,475,812	11,008,655	11,008,655	11,008,655

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 review and recommendations, is prepared for each performance audit completed.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	Actual	Estimated	Projected	Projected
Audit/Exams completed	59	62	60	60
Formal Reports Issued	59	62	60	60
Total Hours Audit	126,000	130,000	132,000	132,000
Average per Audit	2,135	2,097	2,200	2,200

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Permanent Full-Time Positions								
General Fund	100	9	0	109	109	109	109	109

Financial Summary (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	7,107,040	9,478,709	9,730,050	9,730,050	9,730,050	10,243,208	10,243,208	10,243,208
Other Expenses	357,515	695,107	718,712	718,712	718,712	733,969	733,969	733,969
Capital Outlay								
Equipment	64,546	163,000	127,050	127,050	127,050	131,478	131,478	131,478
TOTAL-General Fund	7,529,101	10,336,816	10,575,812	10,575,812	10,575,812	11,108,655	11,108,655	11,108,655

Auditing State Agencies**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

Current Expenses by Minor Object	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Personal Services						
Permanent Fulltime Positions	6,664,368	9,044,910	8,609,856	8,609,856	9,093,014	9,093,014
Other Positions	164,792	184,678	180,061	180,061	180,061	180,061
Other	277,880	249,121	940,133	940,133	970,133	970,133
TOTAL-Personal Services Gross	7,107,040	9,478,709	9,730,050	9,730,050	10,243,208	10,243,208
Less Reimbursements						
Less Turnover	0	0	-100,000	-100,000	-100,000	-100,000
TOTAL-Personal Services Net	7,107,040	9,478,709	9,630,050	9,630,050	10,143,208	10,143,208
Other Expenses-Contractual Services						
Dues and Subscriptions	760	4,600	16,418	16,418	16,449	16,449
Rentals, Storage and Leasing	21,732	110,000	53,307	53,307	54,479	54,479
Telecommunication Services	4,584	35,727	77,257	77,257	78,956	78,956
General Repairs	868	4,643	4,703	4,703	4,806	4,806
Motor Vehicle Expenses	0	4,000	4,052	4,052	4,141	4,141
Fees for Outside Professional Services	980	84,640	105,610	105,610	107,713	107,713
Fees for Non-Professional Services	950	6,515	6,599	6,599	6,744	6,744
DP Services, Rentals and Maintenance	21,139	43,228	43,790	43,790	44,753	44,753
Postage	4,845	7,322	7,417	7,417	7,579	7,579
Travel	176,098	189,518	184,873	184,873	188,940	188,940
Advertising	0	3,341	3,384	3,384	3,458	3,458
Printing & Binding	265	647	655	655	669	669
Other Expenses-Commodities						
Books	8,442	10,000	10,130	10,130	10,353	10,353
Office Supplies	54,741	70,538	78,564	78,564	80,293	80,293
Other Expenses-Sundry						
Sundry - Other Items	62,111	120,388	121,953	121,953	124,636	124,636
TOTAL-Other Expenses Gross	357,515	695,107	718,712	718,712	733,969	733,969
Less Reimbursements						
TOTAL-Other Expenses Net	357,515	695,107	718,712	718,712	733,969	733,969

Character & Major Object Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	7,107,040	9,478,709	9,630,050	9,630,050	9,630,050	10,143,208	10,143,208	10,143,208
Other Expenses Net	357,515	695,107	718,712	718,712	718,712	733,969	733,969	733,969
Capital Outlay	64,546	163,000	127,050	127,050	127,050	131,478	131,478	131,478
TOTAL-General Fund Net	7,529,101	10,336,816	10,475,812	10,475,812	10,475,812	11,008,655	11,008,655	11,008,655

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

COMMISSION ON THE STATUS OF WOMEN

AGENCY DESCRIPTION

[HTTP://WWW.CGA.STATE.CT.US/PCSW/](http://www.cga.state.ct.us/PCSW/)

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 leadership regarding sex discrimination in education, employment and credit; health and safety issues; child day care and support enforcement; sexual

harassment; welfare policy; economic development and other women's issues.

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 and skilled workshop leaders to facilitate discussion.

The PCSW also maintains a "Talent Bank" of qualified women for consideration to appointments to state agencies, boards, councils and commissions in state government.

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	8	0	0	8	8	8	8	8

Agency Programs by Total Funds (Net of Reimbursements)

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Assuring Equal Rights for Women	632,047	715,504	781,470	781,470	781,470	796,342	796,342	796,342
TOTAL Agency Programs - All Funds Gross	632,047	715,504	781,470	781,470	781,470	796,342	796,342	796,342
Less Turnover								
TOTAL Agency Programs - All Funds Net	632,047	715,504	781,470	781,470	781,470	796,342	796,342	796,342

Summary of Funding

	2003-2004	2004-2005	2005-2006	2005-2006	2005-2006	2006-2007	2006-2007	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund Net	474,799	543,504	700,470	700,470	700,470	715,342	715,342	715,342
Federal Contributions	32,035	40,000	0	0	0	0	0	0
Private Contributions	125,213	132,000	81,000	81,000	81,000	81,000	81,000	81,000
TOTAL Agency Programs - All Funds Net	632,047	715,504	781,470	781,470	781,470	796,342	796,342	796,342

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, document and disseminate information and respond to legislators' questions from elected officials;
- 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; and
- Provide names of women from throughout the state interested in appointment to state boards and commissions.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	<u>Projected</u>
Requests for assistance/Referrals received by CHRO from PCSW	600/47	600/30	600/30	600/30
Candidates for appointment in Talent Bank	487	525	550	550
Number of public hearings at which testimony was provided	79	75	75	75
Gov't employees trained in sexual harrasment prevention and non-discrimination	1,080	800	800	600
Public education programs provided	47	50	50	50
Hits on Website	215,800	220,000	220,000	250,000
Training Provided to State Agency Affirmative Action Officers	72	130	160	160

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
<i>Permanent Full-Time Positions</i>	<u>Filled</u>	<u>Vacant</u>	<u>Change</u>	<u>Total</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
General Fund	8	0	0	8	8	8	8	8

Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
(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	418,216	477,342	547,970	547,970	547,970	591,194	591,194	591,194
Other Expenses	56,583	66,161	150,000	150,000	150,000	121,648	121,648	121,648
<u>Capital Outlay</u>								
Equipment	0	1	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund	474,799	543,504	700,470	700,470	700,470	715,342	715,342	715,342
<u>Additional Funds Available</u>								
Private Contributions	125,213	132,000	81,000	81,000	81,000	81,000	81,000	81,000
Federal Contributions								
21686 – Non-Trad Employment for Women	24,035	40,000	0	0	0	0	0	0
20169 – NTO Conference (DOT)	8,000	0	0	0	0	0	0	0
TOTAL - All Funds	632,047	715,504	781,470	781,470	781,470	796,342	796,342	796,342

Assuring Equal Rights for Women**AGENCY FINANCIAL SUMMARY – GENERAL FUND****Current Expenses by Minor Object**

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	414,067	470,189	539,535	539,535	582,480	582,480
Other Positions	576	0	0	0	0	0
Other	2,187	5,577	6,810	6,810	7,014	7,014
Overtime	1,386	1,576	1,625	1,625	1,700	1,700
TOTAL-Personal Services Gross	418,216	477,342	547,970	547,970	591,194	591,194
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	418,216	477,342	547,970	547,970	591,194	591,194
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	1,178	0	0	0	0	0
Rentals, Storage and Leasing	1,789	1,850	1,874	1,874	1,916	1,916
Telecommunication Services	1,088	950	963	963	983	983
General Repairs	1,177	0	0	0	0	0
Fees for Outside Professional Services	200	200	50,867	50,867	20,888	20,888
Fees for Non-Professional Services	8,427	11,900	18,593	18,593	18,837	18,837
Postage	9,187	9,758	12,386	12,386	12,604	12,604
Travel	4,082	4,803	17,800	17,800	18,060	18,060
Other Contractual Services	0	0	2,500	2,500	2,525	2,525
Advertising	444	0	0	0	0	0
Printing & Binding	15,098	20,000	25,000	25,000	25,446	25,446

Budget-in-Detail

Other Expenses-Commodities

Books	1,881	3,000	3,039	3,039	3,106	3,106
Office Supplies	11,288	13,700	16,378	16,378	16,683	16,683

Other Expenses-Sundry

Sundry - Other Items	744	0	600	600	600	600
TOTAL-Other Expenses Gross	56,583	66,161	150,000	150,000	121,648	121,648
Less Reimbursements						
TOTAL-Other Expenses Net	56,583	66,161	150,000	150,000	121,648	121,648

Character & Major Object Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	418,216	477,342	547,970	547,970	547,970	591,194	591,194	591,194
Other Expenses Net	56,583	66,161	150,000	150,000	150,000	121,648	121,648	121,648
Capital Outlay	0	1	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund Net	474,799	543,504	700,470	700,470	700,470	715,342	715,342	715,342
<u>Additional Funds Available</u>								
Federal Contributions	32,035	40,000	0	0	0	0	0	0
Private Contributions	125,213	132,000	81,000	81,000	81,000	81,000	81,000	81,000
TOTAL-All Funds Net	632,047	715,504	781,470	781,470	781,470	796,342	796,342	796,342

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

COMMISSION ON CHILDREN

AGENCY DESCRIPTION

[HTTP://WWW.CGA.STATE.CT.US/COC/](http://www.cga.state.ct.us/coc/)

The Commission on Children is a legislative agency established to: Study the status of children and children's programs in order to identify programs, policies and legislation that will improve the development of children and strengthen the capabilities of families to provide for children's

basic needs; inform individuals and leaders of business, labor, education, state and local government, the media and the General Assembly of findings and recommendations; and perform services to facilitate adoption of the recommendation.

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	7	0	0	7	8	8	8	8

Agency Programs by Total Funds

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Public Policies in Child Best Interest	654,004	596,275	771,706	771,706	771,706	817,589	817,589	817,589
TOTAL Agency Programs - All Funds Gross	654,004	596,275	771,706	771,706	771,706	817,589	817,589	817,589
Less Turnover								
TOTAL Agency Programs - All Funds Net	654,004	596,275	771,706	771,706	771,706	817,589	817,589	817,589

Summary of Funding

General Fund Net	532,141	596,275	771,706	771,706	771,706	817,589	817,589	817,589
Federal Contributions	64,852	0	0	0	0	0	0	0
Private Contributions	57,011	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	654,004	596,275	771,706	771,706	771,706	817,589	817,589	817,589

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; design and implement parent leadership initiatives; and provide technical assistance to mayors and regional policy efforts on children's issues.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	Actual	Estimated	Projected	Projected
Research documents generated	45	50	52	54
Legislation developed from research	14	12	10	12
Legislation or regulation enacted	10	9	7	8

Budget-in-Detail

Requests for information or assistance	17,120	18,000	18,000	18,000
Meetings with providers, parents, support groups	950	1,000	1,100	1,100
Pieces of information and material distributed	317,226	950,000	950,000	950,000
Provision of forums for assessing and developing coordinative needs and television CTN taping and replay	145	145	145	145

Personnel Summary

	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	7	0	0	7	8	8	8	8

Financial Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	502,244	558,382	611,800	611,800	611,800	652,360	652,360	652,360
Other Expenses	29,897	37,892	157,406	157,406	157,406	162,729	162,729	162,729
<u>Capital Outlay</u>								
Equipment	0	1	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund	532,141	596,275	771,706	771,706	771,706	817,589	817,589	817,589
<u>Additional Funds Available</u>								
Private Contributions	57,011	0	0	0	0	0	0	0
Federal Contributions								
93268 Immunization Grants	64,852	0	0	0	0	0	0	0
TOTAL - All Funds	654,004	596,275	771,706	771,706	771,706	817,589	817,589	817,589

Public Policies in Child Best Interest

AGENCY FINANCIAL SUMMARY - GENERAL FUND

Current Expenses by Minor Object

	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	498,146	551,218	602,358	602,358	641,648	641,648
Other	4,098	7,164	8,442	8,442	9,682	9,682
Overtime	0	0	1,000	1,000	1,030	1,030
TOTAL-Personal Services Gross	502,244	558,382	611,800	611,800	652,360	652,360
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	502,244	558,382	611,800	611,800	652,360	652,360
<u>Other Expenses-Contractual Services</u>						
Rentals, Storage and Leasing	1,703	1,750	1,773	1,773	1,812	1,812
Telecommunication Services	1,809	6,500	6,585	6,585	6,729	6,729
General Repairs	1,266	1,300	1,317	1,317	1,346	1,346
Motor Vehicle Expenses	64	70	71	71	73	73
Fees for Outside Professional Services	2,400	2,500	50,721	50,721	50,721	50,721
Fees for Non-Professional Services	8,789	10,950	37,529	37,529	37,657	37,657
Postage	3,476	4,965	6,004	6,004	6,070	6,070
Travel	3,067	3,122	4,663	4,663	9,529	9,529
Other Contractual Services	688	0	0	0	0	0
Printing & Binding	1,634	2,000	41,183	41,183	41,183	41,183
<u>Other Expenses-Commodities</u>						
Books	169	235	238	238	243	243
Office Supplies	4,189	4,500	6,422	6,422	6,466	6,466
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	643	0	900	900	900	900
TOTAL-Other Expenses Gross	29,897	37,892	157,406	157,406	162,729	162,729
Less Reimbursements						
TOTAL-Other Expenses Net	29,897	37,892	157,406	157,406	162,729	162,729

<i>Character & Major Object Summary</i>	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	502,244	558,382	611,800	611,800	611,800	652,360	652,360	652,360
Other Expenses Net	29,897	37,892	157,406	157,406	157,406	162,729	162,729	162,729
Capital Outlay	0	1	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund Net	532,141	596,275	771,706	771,706	771,706	817,589	817,589	817,589
<u><i>Additional Funds Available</i></u>								
Federal Contributions	64,852	0	0	0	0	0	0	0
Private Contributions	57,011	0	0	0	0	0	0	0
TOTAL-All Funds Net	654,004	596,275	771,706	771,706	771,706	817,589	817,589	817,589

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

LATINO AND PUERTO RICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION

[HTTP://WWW.CGA.STATE.CT.US/LPRAC/](http://www.cga.state.ct.us/lprac/)

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

representation and recognition of the Latino and Puerto Rican communities.

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	5	0	0	5	5	5	5	5

Agency Programs by Total Funds (Net of Reimbursements)

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Promote Latino & Puerto Rican Contribs	398,715	442,886	526,797	526,797	526,797	553,221	553,221	553,221
TOTAL Agency Programs - All Funds Gross	398,715	442,886	526,797	526,797	526,797	553,221	553,221	553,221
Less Turnover								
TOTAL Agency Programs - All Funds Net	398,715	442,886	526,797	526,797	526,797	553,221	553,221	553,221

Summary of Funding

General Fund Net	338,279	382,886	466,797	466,797	466,797	493,221	493,221	493,221
Private Contributions	60,436	60,000	60,000	60,000	60,000	60,000	60,000	60,000
TOTAL Agency Programs - All Funds Net	398,715	442,886	526,797	526,797	526,797	553,221	553,221	553,221

PROMOTE LATINO & PUERTO RICAN COMMUNITY CONTRIBUTIONS IN STATE GOVERNMENT

Statutory Reference

C.G.S. Section 2-120

Statement of Need and Program Objectives

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

Program Description

The major activities through which the commission achieves its objectives are summarized as follows:

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

the state programs serving the Latino and Puerto Rican populations; maintaining a liaison between the Latino and Puerto Rican communities and governmental entities, including, but not limited to, the General Assembly; encouraging Latino and Puerto Rican representation at all levels of state government, including state boards and commissions, and maintain an accessible list of prospective appointees who are members of the Latino and Puerto Rican community; securing appropriate recognition of the accomplishments and contributions of Latino and Puerto Rican populations of the state; work in consultation with the joint committee of the General Assembly having cognizance of matters relating to legislative management for the purpose of establishing a plan of short-term 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.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	Actual	Estimated	Projected	Projected
Research documents generated	65	75	75	80
Legislation developed from research	28	30	32	32
Legislation or regulation enacted	7	8	8	10
Requests for information or assistance	4,400	4,600	4,600	4,650
Institutional policies/practices changed or assistance rendered	84	88	88	90
Pieces of information and materials distributed	75,000	85,000	96,000	100,000
Appointments referred and made	21	240	240	250

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	5	0	0	5	5	5	5	5

Financial Summary (Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	314,035	337,033	363,692	363,692	363,692	388,220	388,220	388,220
Other Expenses	24,244	45,852	100,605	100,605	100,605	102,501	102,501	102,501
<u>Capital Outlay</u>								
Equipment	0	1	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund	338,279	382,886	466,797	466,797	466,797	493,221	493,221	493,221
<u>Additional Funds Available</u>								
Private Contributions	60,436	60,000	60,000	60,000	60,000	60,000	60,000	60,000
TOTAL - All Funds	398,715	442,886	526,797	526,797	526,797	553,221	553,221	553,221

Promote Latino & Puerto Rican Contribis**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

Current Expenses by Minor Object	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<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	313,954	336,033	359,642	359,642	382,958	382,958
Other	0	0	2,050	2,050	3,202	3,202
Overtime	81	1,000	2,000	2,000	2,060	2,060
TOTAL-Personal Services Gross	314,035	337,033	363,692	363,692	388,220	388,220
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	314,035	337,033	363,692	363,692	388,220	388,220
<u>Other Expenses-Contractual Services</u>						
Dues and Subscriptions	197	1,586	1,607	1,607	1,642	1,642
Rentals, Storage and Leasing	1,662	3,397	3,441	3,441	3,517	3,517
General Repairs	1,177	495	501	501	511	511
Motor Vehicle Expenses	0	108	109	109	111	111
Fees for Outside Professional Services	1,774	1,130	43,145	43,145	44,094	44,094
Fees for Non-Professional Services	5,017	6,122	6,699	6,699	6,823	6,823
DP Services, Rentals and Maintenance	0	980	993	993	1,015	1,015
Postage	2,230	7,900	8,003	8,003	8,176	8,176
Travel	90	4,606	14,326	14,326	14,429	14,429
Advertising	923	923	935	935	956	956
Printing & Binding	4,076	7,900	8,003	8,003	8,176	8,176
<u>Other Expenses-Commodities</u>						
Books	32	340	344	344	352	352
Office Supplies	7,066	10,365	10,499	10,499	10,699	10,699
<u>Other Expenses-Sundry</u>						
Sundry - Other Items	0	0	2,000	2,000	2,000	2,000
TOTAL-Other Expenses Gross	24,244	45,852	100,605	100,605	102,501	102,501
Less Reimbursements						
TOTAL-Other Expenses Net	24,244	45,852	100,605	100,605	102,501	102,501

Character & Major Object Summary	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	314,035	337,033	363,692	363,692	363,692	388,220	388,220	388,220
Other Expenses Net	24,244	45,852	100,605	100,605	100,605	102,501	102,501	102,501
Capital Outlay	0	1	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund Net	338,279	382,886	466,797	466,797	466,797	493,221	493,221	493,221
<u>Additional Funds Available</u>								
Private Contributions	60,436	60,000	60,000	60,000	60,000	60,000	60,000	60,000
TOTAL-All Funds Net	398,715	442,886	526,797	526,797	526,797	553,221	553,221	553,221

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

AFRICAN-AMERICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION

[HTTP://WWW.CGA.STATE.CT.US/AAAC/](http://www.cga.state.ct.us/AAAC/)

The 13 member African-American Affairs Commission is a legislative agency established to: Review and comment on proposed legislation affecting the state's African-American population; encourage their representation in state government; secure appropriate recognition of their

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

AGENCY PROGRAMS

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4	0	0	4	4	4	4	4

Agency Programs by Total Funds

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Promote African American Community	275,160	308,421	358,775	358,775	358,775	378,440	378,440	378,440
TOTAL Agency Programs - All Funds Gross	275,160	308,421	358,775	358,775	358,775	378,440	378,440	378,440
Less Turnover								
TOTAL Agency Programs - All Funds Net	275,160	308,421	358,775	358,775	358,775	378,440	378,440	378,440

Summary of Funding

General Fund Net	270,188	303,421	353,775	353,775	353,775	373,440	373,440	373,440
Private Contributions	4,972	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL Agency Programs - All Funds Net	275,160	308,421	358,775	358,775	358,775	378,440	378,440	378,440

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. Encourage African-American representation at all levels of state government. Secure appropriate recognition of the accomplishments and contributions of the African-American population of the state. Prepare and submit to the Governor an annual report concerning its activities with recommendations concerning African-American population of the state.

Program Measure

	2003-2004	2004-2005	2005-2006	2006-2007
	Actual	Estimated	Projected	Projected
Research documents generated	25	35	35	40
Legislation developed from research	4	20	8	10
Legislation or regulation enacted	3	18	6	8
Meetings with community leaders/groups, state agencies/commissions	75	275	150	170
Pieces of information and materials distributed	6,000	14,000	15,000	17,000

Personnel Summary

Permanent Full-Time Positions	As of 06/30/2004		2004-2005	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4	0	0	4	4	4	4	4

Financial Summary

(Net of Reimbursements)	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Personal Services	245,983	261,617	293,943	293,943	293,943	312,377	312,377	312,377

Other Expenses	24,205	41,803	57,332	57,332	57,332	58,563	58,563	58,563
<i>Capital Outlay</i>								
Equipment	0	1	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund	270,188	303,421	353,775	353,775	353,775	373,440	373,440	373,440
<i>Additional Funds Available</i>								
Private Contributions	4,972	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL - All Funds	275,160	308,421	358,775	358,775	358,775	378,440	378,440	378,440

Promote African American Community**AGENCY FINANCIAL SUMMARY - GENERAL FUND**

<i>Current Expenses by Minor Object</i>	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007	2006-2007
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
<i>Personal Services</i>						
Permanent Fulltime Positions	245,983	261,617	280,695	280,695	298,997	298,997
Other Positions	0	0	10,000	10,000	10,000	10,000
Other	0	0	2,248	2,248	2,330	2,330
Overtime	0	0	1,000	1,000	1,050	1,050
TOTAL-Personal Services Gross	245,983	261,617	293,943	293,943	312,377	312,377
Less Reimbursements						
Less Turnover						
TOTAL-Personal Services Net	245,983	261,617	293,943	293,943	312,377	312,377

Other Expenses-Contractual Services

Dues and Subscriptions	494	750	760	760	777	777
Rentals, Storage and Leasing	2,316	2,700	2,735	2,735	2,795	2,795
Telecommunication Services	351	1,750	1,773	1,773	1,812	1,812
General Repairs	615	868	879	879	899	899
Motor Vehicle Expenses	31	100	101	101	103	103
Fees for Outside Professional Services	0	0	15,000	15,000	15,330	15,330
Fees for Non-Professional Services	4,446	9,350	9,477	9,477	9,687	9,687
DP Services, Rentals and Maintenance	1,574	2,800	2,836	2,836	2,898	2,898
Postage	1,842	2,000	2,026	2,026	2,071	2,071
Travel	389	2,885	2,923	2,923	2,988	2,988
Other Contractual Services	339	1,000	1,013	1,013	1,035	1,035
Advertising	1,050	2,000	2,026	2,026	2,071	2,071
Printing & Binding	4,912	7,150	7,243	7,243	7,402	7,402

Other Expenses-Commodities

Books	233	400	405	405	414	414
Office Supplies	4,792	6,550	6,635	6,635	6,781	6,781

Other Expenses-Sundry

Sundry - Other Items	821	1,500	1,500	1,500	1,500	1,500
TOTAL-Other Expenses Gross	24,205	41,803	57,332	57,332	58,563	58,563
Less Reimbursements						
TOTAL-Other Expenses Net	24,205	41,803	57,332	57,332	58,563	58,563

Character & Major Object Summary

	2003-2004	2004-2005	2005-2006	Current	2005-2006	2006-2007	Current	2006-2007
	<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	245,983	261,617	293,943	293,943	293,943	312,377	312,377	312,377
Other Expenses Net	24,205	41,803	57,332	57,332	57,332	58,563	58,563	58,563
Capital Outlay	0	1	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL-General Fund Net	270,188	303,421	353,775	353,775	353,775	373,440	373,440	373,440
<i>Additional Funds Available</i>								
Private Contributions	4,972	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL-All Funds Net	275,160	308,421	358,775	358,775	358,775	378,440	378,440	378,440

Note: FY2004 Actual Expenditure data to be published in the Comptroller's Annual Report was not available when the budget went to print; data in this column may not agree with final figures.

