STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
LPR11700 - Latino and Puerto Rican Affairs Commission
11000 - General Fund

09-05-2012
14:59:32

SIGNED (Agency Head)	TITLE ACTING EXECUTIVE DIRECTOR	DATE 9/5/2012

NARRATIVE: SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions General Fund	3	0	0	3	1	4	0	4

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
General Fund - Net	298,366	318,452	472,769	455,936
Private Funds	27,219	0	0	0
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	325,585	318,452	472,769	455,936

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
12004 - Promote Latino & Puerto Rican Community Contribution	325,585	318,452	472,769	455,936
TOTAL AGENCY PROGRAMS - ALL FUNDS	325,585	318,452	472,769	455,936
Less Turnover (General Fund)			0	0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	325,585	318,452	472,769	455,936

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
LPR11700 - Latino and Puerto Rican Affairs Commission
11000 - General Fund

09-05-2012
14:59:24

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	3	0	0	3	1	4	0	4

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	253,212	284,684	400,430	419,433
Total Other Expenses -- Net	45,154	33,768	72,339	36,503
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	298,366	318,452	472,769	455,936
ADDITIONAL FUNDS AVAILABLE	27,219	0	0	0
AGENCY GRAND TOTAL	325,585	318,452	472,769	455,936

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		249,835	281,307	396,896	415,733
Other Positions					
Other		3,377	3,377	3,534	3,700
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		253,212	284,684	400,430	419,433
Less Reimbursements			0	0	0
Turnover				0	0
TOTAL PERSONAL SERVICES -- NET		253,212	284,684	400,430	419,433
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Advertising and Marketing	51510	513	575	587	604
Printing & Binding	51874	1,370	1,374	2,404	2,445
Cellular Communication Srvcs	53820	257	750	766	788
Loc/Long Distance Telecomm Sv	53870	315	300	307	316
Off Equip Mnt/Rep-Contractual	52531	1,117	1,500	1,533	1,577
Premises Repair/Maint Services	53401	271	300	307	316
Catering Services	51570	6,020	4,542	4,641	4,776
Conf/Seminars/Workshop-Hosting	51590	2,441	2,500	2,554	2,628
Athletes And Entertainers	51662	1,100	750	766	788
Non-Employee Reimbursements	51800	3,318	3,500	3,576	3,680
Translation & Interpretation	52000	920	1,300	1,328	1,367
IT Consultant Services	53715	0	1,000	1,022	1,052
Delivery Services	51761	348	300	307	316
Express Postage	51762	12	100	102	105
Regular Postage	51764	433	750	766	788
Office Equipment Lease/Rental	52511	1,308	1,750	1,788	1,840
Management Consultant Services	51230	20,350	7,500	39,500	7,885
In-State Travel	50780	40	100	102	105
Out-Of-State Travel	50790	0	0	5,000	0
Mileage Reimbursement	50800	1,389	1,400	1,430	1,471
COMMODITIES					
Publications And Music	54190	103	125	128	132
General Office Supplies	54060	2,698	2,500	2,554	2,628
Photographic & Video Supplies	54170	437	450	460	473
SUNDRY					
Emp Non-Reportable Payments	50720	44	52	53	55
Educ & Training For Employees	50750	350	350	358	368
TOTAL OTHER EXPENSES - GROSS		45,154	33,768	72,339	36,503
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		45,154	33,768	72,339	36,503
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					

TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Private Funds	27,219	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	27,219	0	0	0

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
12004 -- PROMOTE LATINO & PUERTO RICAN COMMUNITY CONTRIBUTIONS
BR-2PB REPORT
LPR11700 - Latino and Puerto Rican Affairs Commission
11000 - General Fund

09-05-2012
14:59:37

PROGRAM Promote Latino & Puerto Rican Community Contributio	
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	3	0	0	3	1	4	0	4

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	253,212	284,684	400,430	419,433
10020 - Other Expenses	45,154	33,768	72,339	36,503
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	298,366	318,452	472,769	455,936
ADDITIONAL FUNDS AVAILABLE				
Private Funds	27,219	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	27,219	0	0	0
GRAND TOTAL -- ALL FUNDS	325,585	318,452	472,769	455,936

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
12004 -- PROMOTE LATINO & PUERTO RICAN COMMUNITY CONTRIBUTIONS
BR-2 REPORT
1PR11700 - Latino and Puerto Rican Affairs Commission
11000 - General Fund

09-05-2012
14:59:36

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	3	0	0	3	1	4	0	4

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	253,212	284,684	400,430	419,433
Total Other Expenses -- Net	45,154	33,768	72,339	36,503
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	298,366	318,452	472,769	455,936
ADDITIONAL FUNDS AVAILABLE	27,219	0	0	0
AGENCY GRAND TOTAL	325,585	318,452	472,769	455,936

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		249,835	281,307	396,896	415,733
Other Positions					
Other		3,377	3,377	3,534	3,700
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		253,212	284,684	400,430	419,433
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		253,212	284,684	400,430	419,433
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Advertising and Marketing	51510	513	575	587	604
Printing & Binding	51874	1,370	1,374	2,404	2,445
Cellular Communication Srvcs	53820	257	750	766	788
Loc/Long Distance Telecomm Sv	53870	315	300	307	316
Off Equip Mnt/Rep-Contractual	52531	1,117	1,500	1,533	1,577
Premises Repair/Maint Services	53401	271	300	307	316
Catering Services	51570	6,020	4,542	4,641	4,776
Conf/Seminars/Workshop-Hosting	51590	2,441	2,500	2,554	2,628
Athletes And Entertainers	51662	1,100	750	766	788
Non-Employee Reimbursements	51800	3,318	3,500	3,576	3,680
Translation & Interpretation	52000	920	1,300	1,328	1,367
IT Consultant Services	53715	0	1,000	1,022	1,052
Delivery Services	51761	348	300	307	316
Express Postage	51762	12	100	102	105
Regular Postage	51764	433	750	766	788
Office Equipment Lease/Rental	52511	1,308	1,750	1,788	1,840
Management Consultant Services	51230	20,350	7,500	39,500	7,885
In-State Travel	50780	40	100	102	105
Out-Of-State Travel	50790	0	0	5,000	0
Mileage Reimbursement	50800	1,389	1,400	1,430	1,471
COMMODITIES					
Publications And Music	54190	103	125	128	132
General Office Supplies	54060	2,698	2,500	2,554	2,628
Photographic & Video Supplies	54170	437	450	460	473
SUNDRY					
Emp Non-Reportable Payments	50720	44	52	53	55
Educ & Training For Employees	50750	350	350	358	368
TOTAL OTHER EXPENSES - GROSS		45,154	33,768	72,339	36,503
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		45,154	33,768	72,339	36,503
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0

FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Private Funds	27,219	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	27,219	0	0	0

LPR11700 - Latino and Puerto Rican Affairs Commission

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 12004 - Promote Latino & Puerto Rican Community Contributions
Incumbent: * - All Incumbent Codes
Bargaining Unit: ** - All Bargaining Units
Authorized: Yes

09-05-2012 2:55:05 PM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		3.00	281,307
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		3.00	281,307
Annual Increment Cost 2013 - 2014			7,354
General Wage Increase Cost 2013 - 2014			9,693
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		3.00	298,354
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	1.00	95,796
TOTAL PERMANENT - FULL-TIME	2,746	4.00	394,150
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		4.00	394,150
Annualizations			
a. Annual Increment Cost			324
b. General Wage Increase Cost 2013 - 2014			426
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		4.00	394,900
Annual Increment Cost 2014 - 2015			7,801
General Wage Increase Cost 2014 - 2015			10,204
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		4.00	412,905
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	2,828	4.00	412,905

LPR11700 - Latino and Puerto Rican Affairs Commission

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
12004 - Promote Latino & Puerto Rican Community Contributions

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	POSITIONS As of 6/30/2012 Filled	Vacant	2012-13 Change	6/30/2013 Total	REQUESTED 2013-2014 Change	Total	REQUESTED 2014-2015 Change	Total
PERMANENT FT POSITIONS	3	0	0	3	1	4	0	4

	Actual 2011-12	Estimated 2012-13	Requested 2013-14	Requested 2014-15
PERMANENT FT CURRENT SERVICES COST	249,835	281,307	396,896	415,733

OTHER POSITIONS	No. Positions	Actual FTE Positions	FY 2012 Amount	Estimated FTE Positions	FY 2013 Amount	Requested FTE Positions	FY 2014 Amount	Requested FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0

OTHER PERSONAL SERVICES	Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015
50160-Longevity Payments	0	3,377	0	3,377	0	3,534	0	3,700
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	0	0	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	3,377	0	3,377	0	3,534	0	3,700

OVERTIME	Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime	0	0	0	0	0	0	0	0

Agency: LPR11700 - Latino and Puerto Rican Affairs Commission
Fund: 11000 - General Fund
Program: 12004 - Promote Latino & Puerto Rican Community Contributions

	Program Totals:	45,154	33,768	72,339	36,503			33,766	2
50720	Emp Non-Reportable Payments	44	52	53	55	1	2		
50750	Educ & Training For Employees	350	350	358	368	8	10		
50780	In-State Travel	40	100	102	105	2	3		
50790	Out-Of-State Travel	0	0	5,000	0	0	0		
50800	Mileage Reimbursement	1,389	1,400	1,430	1,471	30	41		
51230	Management Consultant Services	20,350	7,500	39,500	7,885	163	222		
51510	Advertising and Marketing	513	575	587	604	12	17		
51570	Catering Services	6,020	4,542	4,641	4,776	99	135		
51590	Conf/Seminars/Workshop-Hosting	2,441	2,500	2,554	2,628	54	74		
51662	Athletes And Entertainers	1,100	750	766	788	16	22		
51761	Delivery Services	348	300	307	316	7	9		
51762	Express Postage	12	100	102	105	2	3		
51764	Regular Postage	433	750	766	788	16	22		
51800	Non-Employee Reimbursements	3,318	3,500	3,576	3,680	76	104		
51874	Printing & Binding	1,370	1,374	2,404	2,445	30	41		
52000	Translation & Interpretation	920	1,300	1,328	1,367	28	39		
52511	Office Equipment Lease/Rental	1,308	1,750	1,788	1,840	38	52		
52531	Off Equip Mnt/Rep-Contractual	1,117	1,500	1,533	1,577	33	44		
53401	Premises Repair/Maint Services	271	300	307	316	7	9		
53715	IT Consultant Services	0	1,000	1,022	1,052	22	30		
53820	Cellular Communication Srvcs	257	750	766	788	16	22		
53870	Loc/Long Distance Telecomm Sv	315	300	307	316	7	9		
54060	General Office Supplies	2,698	2,500	2,554	2,628	54	74		
54170	Photographic & Video Supplies	437	450	460	473	10	13		
54190	Publications And Music	103	125	128	132	3	4		

Agency: LPR11700 - Latino and Puerto Rican Affairs Commission
Program: 12004 - Promote Latino & Puerto Rican Community Contributions

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
50790 - Out-Of-State Travel	0	5,000	0	0	0	5,000	-5,000
LPRAC is requesting funding to enable staff to attend annual conferences, summits and meetings that will provide opportunities for specialized training and development							
51230 - Management Consultant Services	7,500	39,500	7,885	163	222	31,837	-31,837
For preparation of Latino Socio Economic Study (6th edition) to study current social and economic status of Hispanics in CT. The comprehensive subject matter included in this report- quality of life, self-sufficiency and housing, education and children, public safety and health status- is relevant to the Commission's mandate and will be utilized for RBA purposes and testimony purposes during legislative sessions. Study on the potential economic benefits of issuing driver's licenses to all immigrants regardless of immigration status.							
51874 - Printing & Binding	1,374	2,404	2,445	30	41	1,000	0
The commission expects to see a significant increase in printing costs due to newly created quarterly LPRAC newsletters.							

Agency: LPR11700 - Latino and Puerto Rican Affairs Commission
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
11000 - General Fund				
10020-Other Expenses				
12004 - Promote Latino & Puerto Rican Community Contributions				
51230 - Management Consultant Services				
Economist TBD- Immigrant Driver's License Study	0	0	2,000	0
In response to legislative mandate- various projects requiring analysis, research, specialized policy :	0	0	7,500	7,885
Latino Socio Economic Study - vendor TBD	0	0	30,000	0
Management Consulting Services	20,350	7,500	0	0