

LEGISLATIVE

	PAGE
Legislative Management	3
Auditors of Public Accounts	8
Commission on Aging	11
Permanent Commission on the Status of Women	14
Commission on Children	17
Latino and Puerto Rican Affairs Commission	20
African American Affairs Commission	23
Asian Pacific American Affairs Commission	26

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 of 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.

AGENCY PROGRAM INDEX

Agency Management Services
Legislative Support Services

Legislative Operational Services

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Reductions		
• Fund Legislative Equipment Request Through CEPF	-3,198,500	-344,500
	<u>2015-2016</u>	<u>2016-2017</u>
Current Services		
• Reduce Funding Request that Exceeds Current Services Guidelines	-3,065,496	-3,803,188
	<u>2015-2016</u>	<u>2016-2017</u>
Reallocations		
• Transfer the Council on Environmental Quality to the Office of Legislative Management	0	0
• Transfer the Capitol Day Care Center Lease from the Department of Administrative Services to the Office of Legislative Management	0	0
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-331,606	-331,606

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	439	0	0	439	454	454	454	454

Agency Programs by Total Funds (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Legislative Operational Services	28,439,095	36,458,066	35,837,387	35,837,387	35,837,387	37,210,916	37,210,916	37,210,916
Legislative Support Services	10,369,058	12,010,614	12,359,597	12,359,597	12,359,597	13,710,068	13,710,068	13,710,068
Agency Management Services	21,298,293	26,061,514	31,238,694	31,238,694	30,907,088	29,885,295	29,885,295	29,553,689
TOTAL Agency Programs - All Fund Gross	60,106,446	74,530,194	79,435,678	79,435,678	79,104,072	80,806,279	80,806,279	80,474,673

Summary of Funding

General Fund	57,556,164	71,300,194	76,205,678	76,205,678	75,874,072	77,576,279	77,576,279	77,244,673
Private Funds	2,550,282	3,230,000	3,230,000	3,230,000	3,230,000	3,230,000	3,230,000	3,230,000
TOTAL Agency Programs - All Funds Net	60,106,446	74,530,194	79,435,678	79,435,678	79,104,072	80,806,279	80,806,279	80,474,673

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.

Personnel Summary

Permanent Full-Time Positions

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
General Fund	96	0	0	96	111	111	111	111

Financial Summary

(Net of Reimbursements)

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	8,080,911	10,660,369	11,337,539	11,337,539	11,337,539	11,931,330	11,931,330	11,931,330
Other Expenses	11,967,847	14,824,439	15,695,949	15,695,949	15,695,949	16,657,759	16,657,759	16,657,759
Capital Outlay								
Equipment	739,928	245,100	1,568,600	1,568,600	1,568,600	464,600	464,600	464,600
TOTAL - Capital Outlay	739,928	245,100	1,568,600	1,568,600	1,568,600	464,600	464,600	464,600
Other Current Expenses								
Minor Capitol Improvements	135,639	0	2,305,000	2,305,000	2,305,000	500,000	500,000	500,000
Old State House	186	0	0	0	0	0	0	0
TOTAL - Other Current Expenses	135,825	0	2,305,000	2,305,000	2,305,000	500,000	500,000	500,000
Nonfunctional - Change to Accruals								
TOTAL - General Fund	21,298,293	26,061,514	31,238,694	31,238,694	30,907,088	29,885,295	29,885,295	29,553,689
TOTAL - All Funds	21,298,293	26,061,514	31,238,694	31,238,694	30,907,088	29,885,295	29,885,295	29,553,689

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 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 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Public and Special Acts	258	300	260	300
Proposed Bills and Resolutions	237	2200	300	2200
Fully Drafted Bills, Resolutions and Substitutes	2764	3200	2700	3200
Files and Reprints Prepared	759	950	750	950
Amendments Drafted	2189	3100	2300	3100
Favorables	964	1500	950	1500
Strike Everything Amendments	788	900	790	900
Formal Research Requests	480	500	525	525
E-mail Information Responses	598	600	625	625
Bill Analysis	771	850	800	850
Public Act Summaries	235	425	400	425
Bills/Resolutions program statistics	2,719	2,771	1,150	2,771
Fiscal Notes	1981	3,200	2300	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

Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Permanent Full-Time Positions	243	0	0	243	243	243	243	243
General Fund								

Financial Summary

(Net of Reimbursements)

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	22,442,306	28,458,450	28,747,650	28,747,650	28,747,650	30,070,184	30,070,184	30,070,184
Other Expenses	1,387,048	1,896,824	1,858,795	1,858,795	1,858,795	2,014,649	2,014,649	2,014,649
<u>Capital Outlay</u>								
Equipment	38,895	80,000	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL - Capital Outlay	38,895	80,000	80,000	80,000	80,000	80,000	80,000	80,000
<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	605,086	495,478	641,942	641,942	641,942	493,898	493,898	493,898
Connecticut Academy of Science and Engineering	329,017	1,039,150	0	0	0	0	0	0
Old State House	541,181	581,500	599,710	599,710	599,710	620,620	620,620	620,620
TOTAL - Other Current Expenses	1,475,284	2,191,128	1,316,652	1,316,652	1,316,652	1,189,518	1,189,518	1,189,518
<u>Pmts to Other than Local Govts</u>								
Interstate Conference Fund	361,530	399,080	415,040	415,040	415,040	431,640	431,640	431,640
New England Board of Higher Education	183,750	202,584	189,250	189,250	189,250	194,925	194,925	194,925
TOTAL - Pmts to Other than Local Govts	545,280	601,664	604,290	604,290	604,290	626,565	626,565	626,565
TOTAL - General Fund	25,888,813	33,228,066	32,607,387	32,607,387	32,607,387	33,980,916	33,980,916	33,980,916
<u>Additional Funds Available</u>								
Private Funds	2,550,282	3,230,000	3,230,000	3,230,000	3,230,000	3,230,000	3,230,000	3,230,000
TOTAL - All Funds	28,439,095	36,458,066	35,837,387	35,837,387	35,837,387	37,210,916	37,210,916	37,210,916

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. The office responds to questions from individual legislators. 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 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.

Personnel Summary

Permanent Full-Time Positions
General Fund

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
General Fund	100	0	0	100	100	100	100	100

Financial Summary (Net of Reimbursements)

General Fund

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
Personal Services	9,900,020	11,031,379	11,782,539	11,782,539	11,782,539	12,599,749	12,599,749	12,599,749
Other Expenses	469,038	979,235	577,058	577,058	577,058	1,110,319	1,110,319	1,110,319
TOTAL - General Fund	10,369,058	12,010,614	12,359,597	12,359,597	12,359,597	13,710,068	13,710,068	13,710,068
TOTAL - All Funds	10,369,058	12,010,614	12,359,597	12,359,597	12,359,597	13,710,068	13,710,068	13,710,068

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended		
<u>Personal Services</u>								
Permanent Fulltime Positions	30,521,046	37,611,370	39,974,863	40,334,863	41,792,899	42,152,899		
Other Positions	7,262,643	8,989,570	8,343,916	8,343,916	9,221,561	9,221,561		
Other	2,277,972	2,888,258	2,868,119	2,508,119	2,885,548	2,525,548		
Overtime	361,576	661,000	680,830	680,830	701,255	701,255		
TOTAL - Personal Services	40,423,237	50,150,198	51,867,728	51,867,728	54,601,263	54,601,263		
<u>Other Expenses</u>								
Advertising and Marketing	27,660	61,009	62,678	62,678	64,808	64,808		
Agriculture, Horticulture, Dairy & Food	37,913	54,254	55,492	55,492	56,812	56,812		
Books	60,415	67,239	87,798	87,798	80,786	80,786		
Clothing and Personal Supplies	66,253	78,684	80,509	80,509	82,836	82,836		
DP Services, Rentals and Maintenance	1,396,447	1,803,869	2,332,414	2,332,414	2,825,755	2,825,755		
Dues and Subscriptions	84,280	100,814	142,150	142,150	150,132	150,132		
Fees for Non-Professional Services	1,074,720	1,071,250	1,069,093	1,069,093	1,150,770	1,150,770		
Fees for Outside Professional Services	548,563	1,572,541	1,634,019	1,634,019	1,809,971	1,809,971		
Fuel	58,551	1,125,297	1,156,130	1,156,130	1,214,283	1,214,283		
General Repairs	4,797,576	5,677,046	5,808,747	5,808,747	5,976,623	5,976,623		
Maintenance and Motor Vehicle Supplies	391,482	388,344	404,848	404,848	416,004	416,004		
Medical Supplies	447	1,121	1,147	1,147	1,180	1,180		
Motor Vehicle Expenses	38,421	52,821	54,046	54,046	55,607	55,607		
Office Supplies	470,648	514,859	594,368	594,368	551,222	551,222		
Other Contractual Services	159,512	154,042	177,612	177,612	182,165	182,165		
Postage	1,563,053	1,179,693	1,207,059	1,207,059	1,241,943	1,241,943		
Printing & Binding	625,712	1,465,919	904,926	904,926	1,548,276	1,548,276		
Rentals, Storage and Leasing	267,593	392,031	401,125	401,125	412,716	412,716		
Sundry - Other Items	115,715	176,352	230,277	230,277	185,286	185,286		
Telecommunication Services	114,019	251,269	182,093	182,093	189,525	189,525		
Travel	118,869	461,806	472,423	472,423	485,960	485,960		
Utility Services	1,806,084	1,050,238	1,072,848	1,072,848	1,100,067	1,100,067		
TOTAL - Other Expenses	13,823,933	17,700,498	18,131,802	18,131,802	19,782,727	19,782,727		
<u>Equipment</u>								
Equipment	778,823	325,100	1,648,600	1,648,600	544,600	544,600		
TOTAL - Equipment	778,823	325,100	1,648,600	1,648,600	544,600	544,600		
<u>Other Current Expenses</u>								
Flag Restoration	0	75,000	75,000	75,000	75,000	75,000		
Minor Capitol Improvements	135,639	0	2,305,000	2,305,000	500,000	500,000		
Interim Salary/Caucus Offices	605,086	495,478	641,942	641,942	493,898	493,898		
CT Academy of Sci & Engineering	329,017	1,039,150	0	0	0	0		
Old State House	541,367	581,500	599,710	599,710	620,620	620,620		
TOTAL - Other Current Expenses	1,611,109	2,191,128	3,621,652	3,621,652	1,689,518	1,689,518		
<u>Pmts to Other Than Local Govts</u>								
Interstate Conference Fund	361,530	399,080	415,040	415,040	431,640	431,640		
New England Board of Higher Education	183,750	202,584	189,250	189,250	194,925	194,925		
TOTAL - Pmts to Other Than Local Govts	545,280	601,664	604,290	604,290	626,565	626,565		
<u>Nonfunctional - Change to Accruals</u>	373,782	331,606	331,606	0	331,606	0		
Character & Major Object Summary								
	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	40,423,237	50,150,198	51,867,728	51,867,728	51,867,728	54,601,263	54,601,263	54,601,263
Other Expenses	13,823,933	17,700,498	18,131,802	18,131,802	18,131,802	19,782,727	19,782,727	19,782,727
Capital Outlay	778,823	325,100	1,648,600	1,648,600	1,648,600	544,600	544,600	544,600
Other Current Expenses	1,611,109	2,191,128	3,621,652	3,621,652	3,621,652	1,689,518	1,689,518	1,689,518
Pmts to Other than Local Govts	545,280	601,664	604,290	604,290	604,290	626,565	626,565	626,565
Nonfunctional - Change to Accruals	373,782	331,606	331,606	331,606	0	331,606	331,606	0
TOTAL - General Fund	57,556,164	71,300,194	76,205,678	76,205,678	75,874,072	77,576,279	77,576,279	77,244,673
Private Funds	2,550,282	3,230,000	3,230,000	3,230,000	3,230,000	3,230,000	3,230,000	3,230,000
TOTAL - All Funds Net	60,106,446	74,530,194	79,435,678	79,435,678	79,104,072	80,806,279	80,806,279	80,474,673

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 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 PROGRAM INDEX

Auditing State Agencies

RECOMMENDED SIGNIFICANT CHANGES

<i>Reallocations</i>	<u>2015-2016</u>	<u>2016-2017</u>
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-69,610	-69,610

AGENCY PROGRAMS

<i>Personnel Summary</i>	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	114	3	0	117	117	117	117	117
<i>Other Positions Equated to Full-Time</i>			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
General Fund			Actual	Estimated	Requested	Recommended	Requested	Recommended
			0	0	0	0	0	0
<i>Agency Programs by Total Funds (Net of Reimbursements)</i>	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Auditing State Agencies	11,012,745	12,332,370	12,992,377	12,992,377	12,922,767	13,030,074	13,030,074	12,960,464
TOTAL Agency Programs - All Fund Gross	11,012,745	12,332,370	12,992,377	12,992,377	12,922,767	13,030,074	13,030,074	12,960,464
<i>Summary of Funding</i>								
General Fund	11,012,745	12,332,370	12,992,377	12,992,377	12,922,767	13,030,074	13,030,074	12,960,464
TOTAL Agency Programs - All Funds Net	11,012,745	12,332,370	12,992,377	12,992,377	12,922,767	13,030,074	13,030,074	12,960,464

AUDITING STATE AGENCIES

Statutory References

C.G.S. Chapter 23 and Section 4-61dd.

Statement of Need and Program Objectives

Ensure the integrity with which state financial operations are conducted, accounted for and reported upon.

Provide an overview of the safe handling of state funds and resources.

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

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

Program Description

Each state agency audit 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 audit performed.

Each performance audit 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.

The Auditors of Public Accounts also review all whistleblower complaints filed under Section 4-61dd of the General Statutes.

Program Measure	FY 2014		FY 2015		FY 2016		FY 2017	
	Actual	Estimated	Projected	Projected	Projected	Projected	Projected	Projected
Audit / Exams completed	43	51	50	50	50	50	50	50
Formal Reports Issued	43	51	50	50	50	50	50	50
Total Hours Audit	135890	138000	135000	135000	135000	135000	135000	135000
Average per Audit	3160	2706	2700	2700	2700	2700	2700	2700

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	114	3	0	117	117	117	117	117
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Other Positions Equated to Full-Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	0	0	0	0	0

Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	10,619,721	11,825,310	12,475,412	12,475,412	12,475,412	12,500,473	12,500,473	12,500,473
Other Expenses	319,840	427,450	437,355	437,355	437,355	449,991	449,991	449,991
<u>Capital Outlay</u>								
Equipment	2,440	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL - Capital Outlay	2,440	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<u>Nonfunctional - Change to Accruals</u>								
	70,743	69,610	69,610	69,610	0	69,610	69,610	0
TOTAL - General Fund	11,012,745	12,332,370	12,992,377	12,992,377	12,922,767	13,030,074	13,030,074	12,960,464
TOTAL - All Funds	11,012,745	12,332,370	12,992,377	12,992,377	12,922,767	13,030,074	13,030,074	12,960,464

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	10,084,421	11,158,659	11,786,772	11,786,772	11,810,985	11,810,985
Other Positions	84,102	60,480	63,885	63,885	64,017	64,017
Other	451,198	606,171	624,755	624,755	625,471	625,471
TOTAL - Personal Services	10,619,721	11,825,310	12,475,412	12,475,412	12,500,473	12,500,473
<u>Other Expenses</u>						
Agriculture, Horticulture, Dairy & Food	112	149	152	152	155	155
Books	529	707	723	723	744	744
Clothing and Personal Supplies	57	77	78	78	81	81
DP Services, Rentals and Maintenance	26,729	35,720	36,547	36,547	37,603	37,603
Dues and Subscriptions	10,558	14,111	14,437	14,437	14,854	14,854

Fees for Non-Professional Services	484	650	665	665	684	684
Fees for Outside Professional Services	16,940	22,640	23,164	23,164	23,833	23,833
Maintenance and Motor Vehicle Supplies	195	260	266	266	273	273
Office Supplies	33,415	44,657	45,691	45,691	47,011	47,011
Other Contractual Services	1,139	1,522	1,557	1,557	1,602	1,602
Postage	254	339	346	346	356	356
Rentals, Storage and Leasing	59,324	79,283	81,122	81,122	83,466	83,466
Sundry - Other Items	142,692	190,700	195,124	195,124	200,762	200,762
Telecommunication Services	27	36	36	36	37	37
Travel	27,385	36,599	37,447	37,447	38,530	38,530
TOTAL - Other Expenses	319,840	427,450	437,355	437,355	449,991	449,991
<i>Equipment</i>						
Equipment	2,440	10,000	10,000	10,000	10,000	10,000
TOTAL - Equipment	2,440	10,000	10,000	10,000	10,000	10,000
<i>Nonfunctional - Change to Accruals</i>	70,743	69,610	69,610	0	69,610	0

Character & Major Object Summary

	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	10,619,721	11,825,310	12,475,412	12,475,412	12,475,412	12,500,473	12,500,473	12,500,473
Other Expenses	319,840	427,450	437,355	437,355	437,355	449,991	449,991	449,991
Capital Outlay	2,440	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Nonfunctional - Change to Accruals	70,743	69,610	69,610	69,610	0	69,610	69,610	0
TOTAL - General Fund	11,012,745	12,332,370	12,992,377	12,992,377	12,922,767	13,030,074	13,030,074	12,960,464
TOTAL - All Funds Net	11,012,745	12,332,370	12,992,377	12,992,377	12,922,767	13,030,074	13,030,074	12,960,464

COMMISSION ON AGING

AGENCY DESCRIPTION

The Commission on Aging (CoA), created in 1993, is a non-partisan, public policy and research office of the Connecticut General Assembly dedicated to improving the quality of life for older adults.

The commission consists of twenty-one unpaid citizen voting members from across the state and serves as an objective, credible source of information on a broad

range of policy issues affecting Connecticut's older adults.

The CoA focuses its efforts on the following desired quality of life results for the older adult population: that all members are healthy, safe, economically self-sufficient, free of discrimination, and achieve educational fulfillment. The CoA is also charged with leading a major livable communities initiative.

AGENCY PROGRAM INDEX

Commission on Aging

RECOMMENDED SIGNIFICANT CHANGES

Current Services	<u>2015-2016</u>	<u>2016-2017</u>
• Reduce Funding Request that Exceeds Current Services Guidelines	-12,650	-40,438
Reallocations	<u>2015-2016</u>	<u>2016-2017</u>
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-3,451	-3,451

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	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)	FY 2014	FY 2015	FY 2016	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
	Actual	Estimated	Requested					
Commission on Aging	308,833	458,080	498,966	498,966	495,515	529,002	529,002	525,551
TOTAL Agency Programs - All Fund Gross	308,833	458,080	498,966	498,966	495,515	529,002	529,002	525,551
<u>Summary of Funding</u>								
General Fund	308,833	458,080	498,966	498,966	495,515	529,002	529,002	525,551
TOTAL Agency Programs - All Funds Net	308,833	458,080	498,966	498,966	495,515	529,002	529,002	525,551

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 promote effective programs, policies and legislation to improve results. To inform the General Assembly, individuals, business leaders, state and local government, the media, and the public of findings and recommendations. To perform work that benefits older adults, as well as Connecticut as a whole.

Program Description

The CoA:

- Works directly with the state legislature, executive branch, and other stakeholders to shape effective public policy.
- Advises the General Assembly and key leaders in the executive branch concerning coordination and administration of programs across a variety of state agencies that affect older adults.
- At the General Assembly’s request, 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 and federal 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.
- 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.
- Leads public and private-sector partnerships such as the Connecticut Elder Action Network and serves as the chair and manager for the Long-Term Care Advisory Council, the Money Follows the Person Steering Committee and Workforce Development Committee.
- Identifies public and private funding opportunities to maximize efficiencies within and outside of state government.
- Collaborates with the Long-Term Care Planning Committee on the creation of the State Long-Term Care Plan.
- Acts as a liaison between the older adult population and other stakeholders and the numerous government agencies and the Connecticut General Assembly.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Research reports/briefs	20	23	24	24
Assess state programs, policies and structure	223	225	230	230
Legislative work	99	110	115	115
Partnership development	22	50	60	65
Education and outreach	118000	158000	210000	230000

Personnel Summary

Permanent Full-Time Positions
General Fund

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
	4	0	0	4	4	4	4	4

**Financial Summary
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	282,652	416,393	450,082	450,082	450,082	478,607	478,607	478,607
Other Expenses	24,862	38,236	43,433	43,433	43,433	44,944	44,944	44,944
Capital Outlay								
Equipment	0	0	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL - Capital Outlay	0	0	2,000	2,000	2,000	2,000	2,000	2,000
Nonfunctional - Change to Accruals	1,319	3,451	3,451	3,451	0	3,451	3,451	0
TOTAL - General Fund	308,833	458,080	498,966	498,966	495,515	529,002	529,002	525,551
TOTAL - All Funds	308,833	458,080	498,966	498,966	495,515	529,002	529,002	525,551

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Personal Services						
Permanent Fulltime Positions	251,803	416,393	450,082	450,082	478,607	478,607
Other	30,849	0	0	0	0	0
TOTAL - Personal Services	282,652	416,393	450,082	450,082	478,607	478,607
Other Expenses						
Books	17	0	0	0	0	0
DP Services, Rentals and Maintenance	368	432	442	442	454	454
Dues and Subscriptions	590	430	439	439	452	452
Fees for Non-Professional Services	8,424	15,250	17,874	17,874	18,289	18,289
Fees for Outside Professional Services	3,979	9,965	10,196	10,196	10,490	10,490
Office Supplies	3,465	1,500	1,534	1,534	1,579	1,579
Other Contractual Services	4,061	0	0	0	0	0
Printing & Binding	196	1,809	1,850	1,850	1,904	1,904
Rentals, Storage and Leasing	0	1,240	1,268	1,268	1,305	1,305
Sundry - Other Items	406	125	127	127	131	131
Telecommunication Services	282	763	780	780	803	803
Travel	3,074	6,722	8,923	8,923	9,537	9,537
TOTAL - Other Expenses	24,862	38,236	43,433	43,433	44,944	44,944
Equipment						
Equipment	0	0	2,000	2,000	2,000	2,000
TOTAL - Equipment	0	0	2,000	2,000	2,000	2,000
Nonfunctional - Change to Accruals	1,319	3,451	3,451	0	3,451	0

Character & Major Object Summary

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	282,652	416,393	450,082	450,082	450,082	478,607	478,607	478,607
Other Expenses	24,862	38,236	43,433	43,433	43,433	44,944	44,944	44,944
Capital Outlay	0	0	2,000	2,000	2,000	2,000	2,000	2,000
Nonfunctional - Change to Accruals	1,319	3,451	3,451	3,451	0	3,451	3,451	0
TOTAL - General Fund	308,833	458,080	498,966	498,966	495,515	529,002	529,002	525,551
TOTAL - All Funds Net	308,833	458,080	498,966	498,966	495,515	529,002	529,002	525,551

PERMANENT COMMISSION ON THE STATUS OF WOMEN

AGENCY DESCRIPTION

The Permanent Commission on the Status of Women (PCSW) was established 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. 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 promotes awareness of women’s issues.

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

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 provides assistance in filing formal complaints regarding gender discrimination against women with the Commission on Human Rights and Opportunities.

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 PROGRAM INDEX

Assuring Equal Rights for Women

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Current Services		
• Reduce Funding Request that Exceeds Current Services Guidelines	-119,401	-151,958
	<u>2015-2016</u>	<u>2016-2017</u>
Reallocations		
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-4,405	-4,405

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	6	0	0	6	7	7	7	7

Agency Programs by Total Funds (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Assuring Equal Rights for Women	524,957	872,885	757,675	757,675	753,270	795,338	795,338	790,933
TOTAL Agency Programs - All Fund Gross	524,957	872,885	757,675	757,675	753,270	795,338	795,338	790,933
Summary of Funding								
General Fund	524,957	872,885	757,675	757,675	753,270	795,338	795,338	790,933
TOTAL Agency Programs - All Funds Net	524,957	872,885	757,675	757,675	753,270	795,338	795,338	790,933

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 gender 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 and research issues and remedial strategies that have a major impact on the status of women and the elimination of gender discrimination.
- Develop, analyze, critique and recommend changes to proposed legislation and monitor implementation of laws that affect the status of women.
- Evaluate state agency programs and serve on agency and inter-agency advisory committees.
- Provide public education and information about laws, programs, services, organizations and resources that can assist women.
- Provide names of women from throughout the state interested in appointment to state boards and commissions.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 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	226	90	200	85
Candidates for appointment in talent bank	250	275	300	300
Number of legislative proposals for which testimony was provided at public hearing	21	75	20	85
Outreach and public speaking events provided	35	50	40	30
Facebook and new media contacts	2500	4000	4000	4500
Representation on coalitions and task forces	26	20	30	20

Personnel Summary

Permanent Full-Time Positions
General Fund

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
General Fund	6	0	0	6	7	7	7	7

Financial Summary

(Net of Reimbursements)

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	478,404	541,016	664,544	664,544	664,544	706,552	706,552	706,552
Other Expenses	48,595	326,464	86,726	86,726	86,726	82,381	82,381	82,381
Capital Outlay								
Equipment	0	1,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL - Capital Outlay	0	1,000	2,000	2,000	2,000	2,000	2,000	2,000
Nonfunctional - Change to Accruals								
TOTAL - General Fund	524,957	872,885	757,675	757,675	753,270	795,338	795,338	790,933
TOTAL - All Funds	524,957	872,885	757,675	757,675	753,270	795,338	795,338	790,933

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Personal Services						
Permanent Fulltime Positions	443,703	539,596	664,544	664,544	706,552	706,552
Other	34,701	1,420	0	0	0	0
TOTAL - Personal Services	478,404	541,016	664,544	664,544	706,552	706,552
Other Expenses						
Advertising and Marketing	4,918	2,300	2,353	2,353	2,420	2,420
Agriculture, Horticulture, Dairy & Food	189	0	0	0	0	0
DP Services, Rentals and Maintenance	5,471	0	0	0	0	0
Dues and Subscriptions	498	900	920	920	947	947
Fees for Non-Professional Services	5,699	7,800	7,980	7,980	8,210	8,210
Fees for Outside Professional Services	20,000	95,000	47,204	47,204	40,013	40,013
General Repairs	1,801	1,930	1,974	1,974	2,031	2,031
Office Supplies	1,568	934	955	955	982	982
Other Contractual Services	0	3,500	3,581	3,581	3,684	3,684
Postage	387	550	562	562	578	578
Printing & Binding	1,626	2,500	2,558	2,558	2,631	2,631
Rentals, Storage and Leasing	813	1,000	1,023	1,023	1,052	1,052
Sundry - Other Items	1,780	203,750	4,022	4,022	4,052	4,052
Telecommunication Services	415	550	562	562	579	579
Travel	3,430	5,750	13,032	13,032	15,202	15,202
TOTAL - Other Expenses	48,595	326,464	86,726	86,726	82,381	82,381
Equipment						
Equipment	0	1,000	2,000	2,000	2,000	2,000
TOTAL - Equipment	0	1,000	2,000	2,000	2,000	2,000
Nonfunctional - Change to Accruals	-2,042	4,405	4,405	0	4,405	0

Character & Major Object Summary	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	478,404	541,016	664,544	664,544	664,544	706,552	706,552	706,552
Other Expenses	48,595	326,464	86,726	86,726	86,726	82,381	82,381	82,381
Capital Outlay	0	1,000	2,000	2,000	2,000	2,000	2,000	2,000
Nonfunctional - Change to Accruals	-2,042	4,405	4,405	4,405	0	4,405	4,405	0
TOTAL - General Fund	524,957	872,885	757,675	757,675	753,270	795,338	795,338	790,933
TOTAL - All Funds Net	524,957	872,885	757,675	757,675	753,270	795,338	795,338	790,933

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; and promote child and family program and policy coordination.

AGENCY PROGRAM INDEX

Promote Public Policies in Children's

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Current Services		
• Reduce Funding Request that Exceeds Current Services Guidelines	-163,637	-208,200
Reallocations		
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-4,753	-4,753

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	7	0	0	7	7	7	7	7

Agency Programs by Total Funds (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Promote Public Policies in Children's Best Interest	665,838	749,074	927,893	927,893	923,140	976,490	976,490	971,737
TOTAL Agency Programs - All Fund Gross	665,838	749,074	927,893	927,893	923,140	976,490	976,490	971,737
<u>Summary of Funding</u>								
General Fund	664,378	749,074	927,893	927,893	923,140	976,490	976,490	971,737
Private Funds	1,460	0	0	0	0	0	0	0
TOTAL Agency Programs - All Funds Net	665,838	749,074	927,893	927,893	923,140	976,490	976,490	971,737

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 bolster child health, safety and learning outcomes 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.

Program Description

The commission assists in the development of legislative proposals through research and input from a wide

variety of national and state resources; acts as a resource to legislators regarding proposals for children; promotes coordination between state agencies and programs serving children; serves on agency and interagency advisory committees; meets with national and state business leaders based in Connecticut to link the optimal growth of children to the long-term growth of the economy; briefs business leaders on children's issues regularly; analyzes demographic, economic and service delivery trends affecting the development of children; researches issues determined by the commission to have a major impact on child development and family strength; meets 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; identifies gaps or inadequacies in service to children and makes recommendations for legislative, regulatory or administrative change; designs public forums for policy makers and the public on areas of current policy interests regarding children and youth; studies efficiencies and return on investment in child and youth programs; develops and distributes informational materials regarding children's issues and responds to public queries about services and policies for children and families; designs and implements major media campaigns for parents on early childhood, early literacy, and school safety; informs the public and policymakers of social health trends in Connecticut; and designs and implements researched-based parent leadership initiatives.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Research documents generated	20	20	20	20
Legislation developed from research	3	4	4	4
Legislation or regulation enacted	3	3	3	3
Requests for information or assistance	140000	140000	140000	140000
Meetings with providers, parents, support groups	362	400	400	400
Pieces of information and materials distributed	190000	200000	200000	200,000
Provision of forums-assessing & developing coordinative needs	26	30	30	30

Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
Permanent Full-Time Positions General Fund	7	0	0	7	7	7	7	7

**Financial Summary
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	579,459	668,389	803,460	803,460	803,460	849,814	849,814	849,814
Other Expenses	76,678	75,932	117,680	117,680	117,680	119,923	119,923	119,923
<u>Capital Outlay</u>								
Equipment	0	0	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL - Capital Outlay	0	0	2,000	2,000	2,000	2,000	2,000	2,000
<u>Nonfunctional - Change to Accruals</u>	8,241	4,753	4,753	4,753	0	4,753	4,753	0
TOTAL - General Fund	664,378	749,074	927,893	927,893	923,140	976,490	976,490	971,737
<u>Additional Funds Available</u>								
Private Funds	1,460	0	0	0	0	0	0	0
TOTAL - All Funds	665,838	749,074	927,893	927,893	923,140	976,490	976,490	971,737

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	550,188	639,118	702,471	702,471	748,825	748,825
Other	29,271	29,271	100,989	100,989	100,989	100,989
TOTAL - Personal Services	579,459	668,389	803,460	803,460	849,814	849,814
<u>Other Expenses</u>						
Advertising and Marketing	1,133	1,550	1,585	1,585	1,631	1,631
Agriculture, Horticulture, Dairy & Food	93	325	332	332	340	340
DP Services, Rentals and Maintenance	389	150	153	153	157	157
Dues and Subscriptions	1,994	200	204	204	210	210
Fees for Non-Professional Services	20,838	23,250	26,787	26,787	27,474	27,474
Fees for Outside Professional Services	7,500	18,000	48,417	48,417	48,949	48,949
General Repairs	2,593	2,470	2,526	2,526	2,599	2,599
Office Supplies	5,584	2,905	2,971	2,971	3,057	3,057
Other Contractual Services	12,560	6,500	6,650	6,650	6,843	6,843
Postage	262	680	695	695	715	715
Printing & Binding	30	2,400	8,455	8,455	8,526	8,526
Rentals, Storage and Leasing	813	940	961	961	989	989
Sundry - Other Items	6,054	3,100	4,171	4,171	4,263	4,263
Telecommunication Services	977	1,230	1,258	1,258	1,294	1,294
Travel	15,858	12,232	12,515	12,515	12,876	12,876
TOTAL - Other Expenses	76,678	75,932	117,680	117,680	119,923	119,923
<u>Equipment</u>						
Equipment	0	0	2,000	2,000	2,000	2,000
TOTAL - Equipment	0	0	2,000	2,000	2,000	2,000
<u>Nonfunctional - Change to Accruals</u>	8,241	4,753	4,753	0	4,753	0

Character & Major Object Summary

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	579,459	668,389	803,460	803,460	803,460	849,814	849,814	849,814
Other Expenses	76,678	75,932	117,680	117,680	117,680	119,923	119,923	119,923
Capital Outlay	0	0	2,000	2,000	2,000	2,000	2,000	2,000
Nonfunctional - Change to Accruals	8,241	4,753	4,753	4,753	0	4,753	4,753	0
TOTAL - General Fund	664,378	749,074	927,893	927,893	923,140	976,490	976,490	971,737
Private Funds	1,460	0	0	0	0	0	0	0
TOTAL - All Funds Net	665,838	749,074	927,893	927,893	923,140	976,490	976,490	971,737

LATINO AND PUERTO RICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION

The Latino and Puerto Rican Affairs Commission (LPRAC) was created to advise the Connecticut General Assembly

and the Governor on public policies that foster progress in Connecticut's Latino communities.

AGENCY PROGRAM INDEX

Latino & Puerto Rican Comm Contributions

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Current Services		
• Reduce Funding Request that Exceeds Current Services Guidelines	-152,990	-154,500
Reallocations	<u>2015-2016</u>	<u>2016-2017</u>
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-2,186	-2,186

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4	0	0	4	5	5	5	5

Agency Programs by Total Funds (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Promote Latino & Puerto Rican Community Contributions	358,950	502,667	656,749	656,749	654,563	660,184	660,184	657,998
TOTAL Agency Programs - All Fund Gross	358,950	502,667	656,749	656,749	654,563	660,184	660,184	657,998
<u>Summary of Funding</u>								
General Fund	308,330	447,667	628,749	628,749	626,563	632,184	632,184	629,998
Private Funds	50,620	55,000	28,000	28,000	28,000	28,000	28,000	28,000
TOTAL Agency Programs - All Funds Net	358,950	502,667	656,749	656,749	654,563	660,184	660,184	657,998

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

- Review and comment on any proposed state legislation or recommendations that may affect the Latino and Puerto Rican population of the state.

- 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.
- 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 2014	FY 2015	FY 2016	FY 2017
	Actual	Estimated	Projected	Projected
Research documents generated	60	65	70	85
Legislation developed from research	24	20	30	60
Legislation or regulation enacted	6	5	10	30
Requests for information or assistance	2,500	3,000	5000	10000
Pieces of information and materials distributed	2,500	5,000	5,000	5,000

Personnel Summary <i>Permanent Full-Time Positions</i>	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	4	0	0	4	5	5	5	5

Financial Summary <i>(Net of Reimbursements)</i>	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	258,561	418,191	517,399	517,399	517,399	550,030	550,030	550,030
Other Expenses	42,933	27,290	107,164	107,164	107,164	77,968	77,968	77,968
<u>Capital Outlay</u>								
Equipment	0	0	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL - Capital Outlay	0	0	2,000	2,000	2,000	2,000	2,000	2,000
<u>Nonfunctional - Change to Accruals</u>	6,836	2,186	2,186	2,186	0	2,186	2,186	0
TOTAL - General Fund	308,330	447,667	628,749	628,749	626,563	632,184	632,184	629,998
<u>Additional Funds Available</u>								
Private Funds	50,620	55,000	28,000	28,000	28,000	28,000	28,000	28,000
TOTAL - All Funds	358,950	502,667	656,749	656,749	654,563	660,184	660,184	657,998

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	258,561	418,191	517,399	517,399	550,030	550,030
TOTAL - Personal Services	258,561	418,191	517,399	517,399	550,030	550,030
<u>Other Expenses</u>						
Advertising and Marketing	989	604	618	618	635	635
Agriculture, Horticulture, Dairy & Food	445	0	0	0	0	0
Books	57	132	135	135	138	138
DP Services, Rentals and Maintenance	0	1,052	1,076	1,076	1,107	1,107
Fees for Non-Professional Services	10,747	11,682	26,200	26,200	26,547	26,547
Fees for Outside Professional Services	21,350	3,114	63,186	63,186	33,278	33,278
General Repairs	2,158	1,893	1,936	1,936	1,992	1,992
Office Supplies	2,594	2,501	2,558	2,558	2,632	2,632
Postage	365	1,209	1,236	1,236	1,271	1,271
Printing & Binding	1,346	2,000	2,046	2,046	2,105	2,105
Rentals, Storage and Leasing	813	0	0	0	0	0
Sundry - Other Items	314	423	432	432	444	444
Telecommunication Services	808	1,104	1,129	1,129	1,161	1,161
Travel	947	1,576	6,612	6,612	6,658	6,658
TOTAL - Other Expenses	42,933	27,290	107,164	107,164	77,968	77,968
<u>Equipment</u>						
Equipment	0	0	2,000	2,000	2,000	2,000
TOTAL - Equipment	0	0	2,000	2,000	2,000	2,000

<u>Nonfunctional - Change to Accruals</u>	6,836	2,186	2,186	0	2,186	0
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Character & Major Object Summary

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	258,561	418,191	517,399	517,399	517,399	550,030	550,030	550,030
Other Expenses	42,933	27,290	107,164	107,164	107,164	77,968	77,968	77,968
Capital Outlay	0	0	2,000	2,000	2,000	2,000	2,000	2,000
Nonfunctional - Change to Accruals	6,836	2,186	2,186	2,186	0	2,186	2,186	0
TOTAL - General Fund	308,330	447,667	628,749	628,749	626,563	632,184	632,184	629,998
Private Funds	50,620	55,000	28,000	28,000	28,000	28,000	28,000	28,000
TOTAL - All Funds Net	358,950	502,667	656,749	656,749	654,563	660,184	660,184	657,998

AFRICAN-AMERICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION

The twenty-one member African-American Affairs Commission is a legislative agency created 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 Commission strives to insure that all Connecticut residents of African descent achieve educational success and are healthy, well educated, financially self-sufficient and free from racial discrimination.

AGENCY PROGRAM INDEX

Enhance African American Contributions

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Current Services		
• Reduce Funding Request that Exceeds Current Services Guidelines	-119,904	-144,424
	<u>2015-2016</u>	<u>2016-2017</u>
Reallocations		
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-1,660	-1,660

AGENCY PROGRAMS

	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
Personnel Summary	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	3	0	0	3	4	4	4	4
			FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Other Positions Equated to Full-Time</i>			Actual	Estimated	Requested	Recommended	Requested	Recommended
General Fund			0	0	0	0	0	0
Agency Programs by Total Funds (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
Enhance African American Community Contributions &	243,613	312,617	451,780	451,780	450,120	477,862	477,862	476,202
TOTAL Agency Programs - All Fund Gross	243,613	312,617	451,780	451,780	450,120	477,862	477,862	476,202
<u>Summary of Funding</u>								
General Fund	222,573	302,617	441,780	441,780	440,120	467,862	467,862	466,202
Private Funds	21,040	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL Agency Programs - All Funds Net	243,613	312,617	451,780	451,780	450,120	477,862	477,862	476,202

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 provide comment 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;
- Advising and making recommendations to the General Assembly and the Governor concerning the administration and coordination of new or enhanced

- policies, programs and services affecting the African-American population;
- 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;
- 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; and
- Conducting educational and outreach activities intended to raise awareness of critical issues for the African-American population of the state.

Program Measure

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	FY 2017 Projected
Research documents generated	11	13	15	15
Legislation developed from research	3	5	8	8
Legislation or regulation enacted	5	6	10	15
Meetings with community leaders/groups, state agencies/commissions	312	350	370	400
Pieces of information and materials distributed	3000	4000	5000	6000
Website visits	1,008,890	1,906,940	2,000,000	2,100,000

Personnel Summary

	06/30/2014 Filled	06/30/2014 Vacant	FY 2015 Change	FY 2015 Total	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	3	0	0	3	4	4	4	4
<i>Other Positions Equated to Full-Time</i>								
General Fund			FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
			0	0	0	0	0	0

**Financial Summary
(Net of Reimbursements)**

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	202,676	272,829	404,948	404,948	404,948	429,099	429,099	429,099
Other Expenses	14,264	28,128	33,172	33,172	33,172	35,103	35,103	35,103
<u>Capital Outlay</u>								
Equipment	0	0	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL - Capital Outlay	0	0	2,000	2,000	2,000	2,000	2,000	2,000
<u>Nonfunctional - Change to Accruals</u>	5,633	1,660	1,660	1,660	0	1,660	1,660	0
TOTAL - General Fund	222,573	302,617	441,780	441,780	440,120	467,862	467,862	466,202
<u>Additional Funds Available</u>								
Private Funds	21,040	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL - All Funds	243,613	312,617	451,780	451,780	450,120	477,862	477,862	476,202

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	FY 2016 Recommended	FY 2017 Requested	FY 2017 Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	202,457	272,685	384,408	384,408	408,559	408,559
Other	0	0	20,396	20,396	20,396	20,396
Overtime	219	144	144	144	144	144
TOTAL - Personal Services	202,676	272,829	404,948	404,948	429,099	429,099
<u>Other Expenses</u>						
Books	300	0	0	0	0	0
Dues and Subscriptions	228	283	289	289	297	297
Fees for Non-Professional Services	3,710	7,000	7,161	7,161	7,368	7,368
Fees for Outside Professional Services	0	5,400	5,525	5,525	5,684	5,684
General Repairs	770	1,200	1,227	1,227	1,263	1,263
Office Supplies	1,887	2,788	2,851	2,851	2,934	2,934
Other Contractual Services	50	0	0	0	0	0
Postage	0	1,122	1,147	1,147	1,180	1,180
Printing & Binding	245	2,135	3,084	3,084	3,247	3,247
Rentals, Storage and Leasing	2,040	2,208	2,259	2,259	2,324	2,324
Sundry - Other Items	431	150	153	153	157	157
Telecommunication Services	1,066	1,450	1,483	1,483	1,526	1,526
Travel	3,537	4,392	7,993	7,993	9,123	9,123
TOTAL - Other Expenses	14,264	28,128	33,172	33,172	35,103	35,103
<u>Equipment</u>						
Equipment	0	0	2,000	2,000	2,000	2,000
TOTAL - Equipment	0	0	2,000	2,000	2,000	2,000
<u>Nonfunctional - Change to Accruals</u>	5,633	1,660	1,660	0	1,660	0

Character & Major Object Summary	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
General Fund								
Personal Services	202,676	272,829	404,948	404,948	404,948	429,099	429,099	429,099
Other Expenses	14,264	28,128	33,172	33,172	33,172	35,103	35,103	35,103
Capital Outlay	0	0	2,000	2,000	2,000	2,000	2,000	2,000
Nonfunctional - Change to Accruals	5,633	1,660	1,660	1,660	0	1,660	1,660	0
TOTAL - General Fund	222,573	302,617	441,780	441,780	440,120	467,862	467,862	466,202
Private Funds	21,040	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL - All Funds Net	243,613	312,617	451,780	451,780	450,120	477,862	477,862	476,202

ASIAN PACIFIC AMERICAN AFFAIRS COMMISSION

AGENCY DESCRIPTION

The Asian Pacific American Affairs Commission is a 21 member bipartisan commission overseeing matters concerning the Asian Pacific American population in Connecticut.

The commission makes recommendations to the General Assembly and the Governor on the health, safety, education, economic self-sufficiency and the efforts to remain free from discrimination within the Asian Pacific American population in Connecticut.

AGENCY PROGRAM INDEX

Promote Asian Pacific American Community

RECOMMENDED SIGNIFICANT CHANGES

	<u>2015-2016</u>	<u>2016-2017</u>
Current Services		
• Reduce Funding Request that Exceeds Current Services Guidelines	-229,528	-241,319
Reallocations		
• Consolidate Statewide Appropriations for Estimated Change in Accruals	-36	-36

AGENCY PROGRAMS

Personnel Summary	06/30/2014	06/30/2014	2014-2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
General Fund	2	0	0	2	4	4	4	4

Agency Programs by Total Funds (Net of Reimbursements)	FY 2014 Actual	FY 2015 Estimated	FY 2016 Requested	Current Services	FY 2016 Recommended	FY 2017 Requested	Current Services	FY 2017 Recommended
Promote Asian Pacific American Community Contributions	215,148	193,521	436,268	436,268	436,232	448,937	448,937	448,901
TOTAL Agency Programs - All Fund Gross	215,148	193,521	436,268	436,268	436,232	448,937	448,937	448,901
<u>Summary of Funding</u>								
General Fund	215,148	193,521	436,232	436,268	436,232	448,901	448,937	448,901
TOTAL Agency Programs - All Funds Net	215,148	193,521	436,232	436,268	436,232	448,901	448,937	448,901

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; to encourage representation in state government; and to advise the Governor and the General Assembly on policies and issues concerning those communities.

Program Description

The commission provides commentary on proposed state legislation that would affect the Asian Pacific American population in the state and provides information to the Governor and the General Assembly on the state's policies and administration of state programs serving the Asian Pacific American population. The commission acts as a liaison between the Asian Pacific American communities and governmental entities by sponsoring public forums on issues affecting

the Asian Pacific American community, encouraging Asian Pacific American representation at all levels of state government, and submitting to the Governor an

annual report concerning its activities with recommendations concerning the Asian Pacific American population of the state.

Program Measure	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Estimated	Projected	Projected
Meetings with community leaders/groups, state agencies/commissions	476	500	525	550
Pieces of information and materials distributed/website hits	24879	30000	35000	40000
Requests for information or assistance	757	860	960	1060
Legislation/Regulations enacted	3	3	4	4
Legislation developed from research	0	2	4	6
Research documents generated	1	3	6	9

Personnel Summary	06/30/2014	06/30/2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>								
General Fund	2	0	0	2	4	4	4	4

Financial Summary (Net of Reimbursements)	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
	Actual	Estimated	Requested	Services	Recommended	Requested	Services	Recommended
General Fund								
Personal Services	147,391	179,155	315,884	315,884	315,884	335,601	335,601	335,601
Other Expenses	64,061	14,330	118,348	118,348	118,348	111,300	111,300	111,300
<u>Capital Outlay</u>								
Equipment	0	0	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL - Capital Outlay	0	0	2,000	2,000	2,000	2,000	2,000	2,000
<u>Nonfunctional - Change to Accruals</u>	3,696	36	0	36	0	0	36	0
TOTAL - General Fund	215,148	193,521	436,232	436,268	436,232	448,901	448,937	448,901
TOTAL - All Funds	215,148	193,521	436,232	436,268	436,232	448,901	448,937	448,901

AGENCY FINANCIAL SUMMARY - General Fund

Current Expenses by Minor Object	FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017
	Actual	Estimated	Requested	Recommended	Requested	Recommended
<u>Personal Services</u>						
Permanent Fulltime Positions	147,391	179,155	315,884	315,884	335,601	335,601
TOTAL - Personal Services	147,391	179,155	315,884	315,884	335,601	335,601
<u>Other Expenses</u>						
Agriculture, Horticulture, Dairy & Food	0	0	5,400	5,400	5,400	5,400
Dues and Subscriptions	100	339	346	346	356	356
Fees for Non-Professional Services	3,750	3,140	28,163	28,163	28,256	28,256
Fees for Outside Professional Services	44,840	0	40,680	40,680	34,930	34,930
General Repairs	105	784	802	802	825	825
Office Supplies	2,462	2,400	2,455	2,455	2,526	2,526
Other Contractual Services	0	0	500	500	500	500
Postage	20	237	242	242	249	249
Printing & Binding	3,655	1,480	21,320	21,320	20,070	20,070
Rentals, Storage and Leasing	813	950	972	972	1,000	1,000
Sundry - Other Items	415	1,200	1,209	1,209	1,221	1,221
Telecommunication Services	607	700	716	716	736	736
Travel	7,294	3,100	15,543	15,543	15,231	15,231
TOTAL - Other Expenses	64,061	14,330	118,348	118,348	111,300	111,300
<u>Equipment</u>						
Equipment	0	0	2,000	2,000	2,000	2,000
TOTAL - Equipment	0	0	2,000	2,000	2,000	2,000
<u>Nonfunctional - Change to Accruals</u>	3,696	36	0	0	0	0

Character & Major Object Summary	FY 2014	FY 2015	FY 2016	Current	FY 2016	FY 2017	Current	FY 2017
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	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>	<u>Requested</u>	<u>Services</u>	<u>Recommended</u>
General Fund								
Personal Services	147,391	179,155	315,884	315,884	315,884	335,601	335,601	335,601
Other Expenses	64,061	14,330	118,348	118,348	118,348	111,300	111,300	111,300
Capital Outlay	0	0	2,000	2,000	2,000	2,000	2,000	2,000
Nonfunctional - Change to Accruals	3,696	36	0	36	0	0	36	0
TOTAL - General Fund	<u>215,148</u>	<u>193,521</u>	<u>436,232</u>	<u>436,268</u>	<u>436,232</u>	<u>448,901</u>	<u>448,937</u>	<u>448,901</u>
TOTAL - All Funds Net	<u>215,148</u>	<u>193,521</u>	<u>436,232</u>	<u>436,268</u>	<u>436,232</u>	<u>448,901</u>	<u>448,937</u>	<u>448,901</u>