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

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
DCS28000 - Department of Construction Services
11000 - General Fund

08-31-2012
10:03:06

SIGNED (Agency Head)	TITLE	DATE
Donald J DeFronzo	Commissioner	9/7/12

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	78	10	6	94	0	94	0	94
Private Funds	5	4	-1	8	0	8	0	8
Bond Funds	51	4	0	55	0	55	0	55

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
General Fund	0	1	1	1

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
General Fund - Net	9,047,363	9,940,480	11,040,120	11,367,324
Private Funds	719,748	1,428,656	1,484,664	1,573,744
Bond Funds	421,349,701	503,989,772	6,048,229	6,439,601
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	431,116,812	515,358,908	18,573,013	19,380,669

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
13024 - Facilities Management	0	0	0	0
13033 - Facilities Design & Construction	4,009,125	4,407,784	4,008,956	4,020,553
13051 - School Construction	691,256	755,694	823,093	860,213
13052 - Fire and Building Safety	425,943,618	509,671,357	12,620,435	13,322,662
14000 - Management and Planning	472,813	524,073	1,120,529	1,177,241
TOTAL AGENCY PROGRAMS - ALL FUNDS	431,116,812	515,358,908	18,573,013	19,380,669
Less Turnover (General Fund)			0	0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	431,116,812	515,358,908	18,573,013	19,380,669

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

AGENCY PROGRAM
ALL PROGRAMS
BR-2PB REPORT
DCS28000 - Department of Construction Services
11000 - General Fund

08-31-2012
10:03:11

PROGRAM All Programs								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	78	10	6	94	0	94	0	94
Private Funds	5	4	-1	8	0	8	0	8
Bond Funds	51	4	0	55	0	55	0	55

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
General Fund	0	1	1	1
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	8,321,413	8,894,319	9,902,700	10,235,285
10020 - Other Expenses	725,949	1,046,161	1,137,420	1,132,039
OTHER CURRENT EXPENSES				
12191 - Facilities Design Expenses	1	0	0	0
TOTAL OTHER CURRENT EXPENSES	1	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	9,047,363	9,940,480	11,040,120	11,367,324
ADDITIONAL FUNDS AVAILABLE				
Private Funds	719,748	1,428,656	1,484,664	1,573,744
Bond Funds	421,349,701	503,989,772	6,048,229	6,439,601
TOTAL ADDITIONAL FUNDS AVAILABLE	422,069,449	505,418,428	7,532,893	8,013,345
GRAND TOTAL -- ALL FUNDS	431,116,812	515,358,908	18,573,013	19,380,669

PROGRAM Facilities Management								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							

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

	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
10020 - Other Expenses	0	0	0	0
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.	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0
GRAND TOTAL -- ALL FUNDS	0	0	0	0

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

AGENCY PROGRAM
13032 -- LEASING & PROPERTY TRANSFER
BR-2PB REPORT
DCS28000 - Department of Construction Services
11000 - General Fund

08-31-2012
10:03:12

PROGRAM Leasing & Property Transfer								
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								

	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
	0	0	0	0
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.	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0
GRAND TOTAL -- ALL FUNDS	0	0	0	0

PROGRAM Facilities Design & Construction	
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	11	1	0	12	0	12	0	12

	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	3,707,915	3,977,748	3,515,321	3,558,750
10020 - Other Expenses	298,409	430,036	493,635	461,803
OTHER CURRENT EXPENSES				
12191 - Facilities Design Expenses	2,801	0	0	0
TOTAL OTHER CURRENT EXPENSES	2,801	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	4,009,125	4,407,784	4,008,956	4,020,553
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0
GRAND TOTAL -- ALL FUNDS	4,009,125	4,407,784	4,008,956	4,020,553

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

AGENCY PROGRAM
13051 -- SCHOOL CONSTRUCTION
BR-2PB REPORT
DCS28000 - Department of Construction Services
11000 - General Fund

08-31-2012
10:03:13

PROGRAM School Construction	
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	7	1	1	9	0	9	0	9

	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	686,851	749,346	816,607	853,538
10020 - Other Expenses	4,405	6,348	6,486	6,675
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.	691,256	755,694	823,093	860,213
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0
GRAND TOTAL -- ALL FUNDS	691,256	755,694	823,093	860,213

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

AGENCY PROGRAM
13052 -- FIRE AND BUILDING SAFETY
BR-2PB REPORT
DCS28000 - Department of Construction Services
11000 - General Fund

08-31-2012
10:03:14

PROGRAM Fire and Building Safety	
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	57	5	0	62	0	62	0	62
Private Funds	5	4	-1	8	0	8	0	8
Bond Funds	51	4	0	55	0	55	0	55

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
General Fund	0	1	1	1

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	3,561,323	3,802,089	4,613,759	4,814,059
10020 - Other Expenses	312,846	450,840	473,783	495,258
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.	3,874,169	4,252,929	5,087,542	5,309,317
ADDITIONAL FUNDS AVAILABLE				
Private Funds	719,748	1,428,656	1,484,664	1,573,744
Bond Funds	421,349,701	503,989,772	6,048,229	6,439,601
TOTAL ADDITIONAL FUNDS AVAILABLE	422,069,449	505,418,428	7,532,893	8,013,345
GRAND TOTAL -- ALL FUNDS	425,943,618	509,671,357	12,620,435	13,322,662

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

AGENCY PROGRAM
14000 -- MANAGEMENT AND PLANNING
BR-2PB REPORT
DCS28000 - Department of Construction Services
11000 - General Fund

08-31-2012
10:03:14

PROGRAM Management and Planning	
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	3	3	5	11	0	11	0	11

	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	365,324	365,136	957,013	1,008,938
10020 - Other Expenses	110,289	158,937	163,516	168,303
OTHER CURRENT EXPENSES				
12191 - Facilities Design Expenses	-2,800	0	0	0
TOTAL OTHER CURRENT EXPENSES	-2,800	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	472,813	524,073	1,120,529	1,177,241
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0
GRAND TOTAL -- ALL FUNDS	472,813	524,073	1,120,529	1,177,241

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	78	10	6	94	0	94	0	94
Private Funds	5	4	-1	8	0	8	0	8
Bond Funds	51	4	0	55	0	55	0	55

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
General Fund	0	1	1	1

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	8,321,413	8,894,319	9,902,700	10,235,285
Total Other Expenses -- Net	725,949	1,046,161	1,137,420	1,132,039
Total Other Current Expenses	1	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	9,047,363	9,940,480	11,040,120	11,367,324
ADDITIONAL FUNDS AVAILABLE	422,069,449	505,418,428	7,532,893	8,013,345
AGENCY GRAND TOTAL	431,116,812	515,358,908	18,573,013	19,380,669

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		8,095,253	8,651,034	7,054,155	7,376,256
Other Positions		3,114	74,576	79,117	83,936
Other		162,715	104,065	2,700,905	2,702,458
Overtime		60,331	64,644	68,523	72,635
TOTAL PERSONAL SERVICES -- GROSS		8,321,413	8,894,319	9,902,700	10,235,285
Less Reimbursements			0	0	0
Turnover				0	0
TOTAL PERSONAL SERVICES -- NET		8,321,413	8,894,319	9,902,700	10,235,285
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Advertising and Marketing	51510	10,932	15,754	16,096	16,562
Printing & Binding	51874	69,230	99,766	101,931	104,887
Membership Dues	51780	7,358	10,603	10,833	11,147
Fees And Permits	51620	2,501	3,605	3,684	3,791
Licenses	51750	1,575	2,270	2,320	2,388
Cellular Communication Srvcs	53820	19,471	28,059	28,668	29,500
Telephone Repair & Maintenance	53850	3,819	5,504	5,623	5,786
Telephone Installation	53860	4,779	6,887	7,036	7,240
Loc/Long Distance Telecomm Sv	53870	46,719	67,326	68,787	70,782
Off Equip Mnt/Rep-Contractual	52531	1,676	2,415	2,467	2,539
Motor Vehicle Repairs	53012	6,598	9,508	9,715	9,997
Employee Assist Program Srvcs	51200	2,906	4,188	4,279	4,403
Conf/Seminars/Workshop-Hosting	51590	300	432	441	454
Court Reporting Services	51672	1,589	2,290	2,340	2,408
Photographic Services	51820	148	213	218	224
Records Destruction Services	51850	20	29	30	31
Blueprinting	51871	111	160	163	168
Motor Vehicle Rental	53011	244,580	352,462	373,610	396,027
IT Consultant Services	53715	14,580	21,011	21,467	22,090
Delivery Services	51761	3,458	4,984	5,092	5,240
Regular Postage	51764	2,623	3,780	3,862	3,974
Subscriptions	51675	950	1,369	1,399	1,440
Office Equipment Lease/Rental	52511	45,531	65,614	67,037	68,981
IT Software Licenses/Rental	53755	2,213	3,189	51,430	3,352
IT Software Maint & Support	53760	15,697	22,621	23,112	23,782
IT Data Services	53720	59,855	86,257	88,129	90,685
Other Payments-Legal Services	51115	110	158	161	166
In-State Travel	50780	2,149	3,099	3,167	3,259
Mileage Reimbursement	50800	27,078	39,022	39,868	41,025
COMMODITIES					

Publications And Music	54190	7,174	10,338	10,563	10,870
Clothing & Footwear	54020	1,235	1,779	1,818	1,871
Motor Veh Parts-Repair & Maint	53015	82	118	121	125
Motor Vehicle Fuel - Diesel	53017	2,189	3,155	3,393	3,489
Motor Vehicle Fuel - Gasoline	53020	89,406	128,843	138,557	142,466
General Office Supplies	54060	20,279	29,224	29,859	30,726
IT Supplies	53920	26	38	39	40
Minor Equipment - Controllable	54150	435	627	641	660
Minor Equipment - Non-Controllable	54151	567	817	817	817
Institutional Buildings	55820	6,000	8,647	8,647	8,647
TOTAL OTHER EXPENSES - GROSS		725,949	1,046,161	1,137,420	1,132,039
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		725,949	1,046,161	1,137,420	1,132,039
OTHER CURRENT EXPENSES					
12191 - Facilities Design Expenses		1	0	0	0
TOTAL OTHER CURRENT EXPENSES		1	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		719,748	1,428,656	1,484,664	1,573,744
Bond Funds		421,349,701	503,989,772	6,048,229	6,439,601
TOTAL ADDITIONAL FUNDS AVAILABLE		422,069,449	505,418,428	7,532,893	8,013,345

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	As of 06/30/12 Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	REQUESTED 2013-14 Total	REQUESTED 2014-15 Change	REQUESTED 2014-15 Total
Permanent Full-Time Positions								
General Fund	78	10	6	94	0	94	0	94
Private Funds	5	4	-1	8	0	8	0	8
Bond Funds	51	4	0	55	0	55	0	55

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
General Fund	0	1	1	1

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	8,321,413	8,894,319	9,902,700	10,235,285
Total Other Expenses -- Net	725,949	1,046,161	1,137,420	1,132,039
Total Other Current Expenses	1	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	9,047,363	9,940,480	11,040,120	11,367,324
ADDITIONAL FUNDS AVAILABLE	422,069,449	505,418,428	7,532,893	8,013,345
AGENCY GRAND TOTAL	431,116,812	515,358,908	18,573,013	19,380,669

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		8,095,253	8,651,034	7,054,155	7,376,256
Other Positions		3,114	74,576	79,117	83,936
Other		162,715	104,065	2,700,905	2,702,458
Overtime		60,331	64,644	68,523	72,635
TOTAL PERSONAL SERVICES -- GROSS		8,321,413	8,894,319	9,902,700	10,235,285
Less Reimbursements			0	0	0
Turnover				0	0
TOTAL PERSONAL SERVICES -- NET		8,321,413	8,894,319	9,902,700	10,235,285
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Advertising and Marketing	51510	10,932	15,754	16,096	16,562
Printing & Binding	51874	69,230	99,766	101,931	104,887
Membership Dues	51780	7,358	10,603	10,833	11,147
Fees And Permits	51620	2,501	3,605	3,684	3,791
Licenses	51750	1,575	2,270	2,320	2,388
Cellular Communication Srvcs	53820	19,471	28,059	28,668	29,500
Telephone Repair & Maintenance	53850	3,819	5,504	5,623	5,786
Telephone Installation	53860	4,779	6,887	7,036	7,240
Loc/Long Distance Telecomm Sv	53870	46,719	67,326	68,787	70,782
Off Equip Mnt/Rep-Contractual	52531	1,676	2,415	2,467	2,539
Motor Vehicle Repairs	53012	6,598	9,508	9,715	9,997
Employee Assist Program Srvcs	51200	2,906	4,188	4,279	4,403
Conf/Seminars/Workshop-Hosting	51590	300	432	441	454
Court Reporting Services	51672	1,589	2,290	2,340	2,408
Photographic Services	51820	148	213	218	224
Records Destruction Services	51850	20	29	30	31
Blueprinting	51871	111	160	163	168
Motor Vehicle Rental	53011	244,580	352,462	373,610	396,027
IT Consultant Services	53715	14,580	21,011	21,467	22,090
Delivery Services	51761	3,458	4,984	5,092	5,240
Regular Postage	51764	2,623	3,780	3,862	3,974
Subscriptions	51675	950	1,369	1,399	1,440
Office Equipment Lease/Rental	52511	45,531	65,614	67,037	68,981
IT Software Licenses/Rental	53755	2,213	3,189	51,430	3,352
IT Software Maint & Support	53760	15,697	22,621	23,112	23,782
IT Data Services	53720	59,855	86,257	88,129	90,685
Other Payments-Legal Services	51115	110	158	161	166
In-State Travel	50780	2,149	3,099	3,167	3,259
Mileage Reimbursement	50800	27,078	39,022	39,868	41,025
COMMODITIES					

Publications And Music	54190	7,174	10,338	10,563	10,870
Clothing & Footwear	54020	1,235	1,779	1,818	1,871
Motor Veh Parts-Repair & Maint	53015	82	118	121	125
Motor Vehicle Fuel - Diesel	53017	2,189	3,155	3,393	3,489
Motor Vehicle Fuel - Gasoline	53020	89,406	128,843	138,557	142,466
General Office Supplies	54060	20,279	29,224	29,859	30,726
IT Supplies	53920	26	38	39	40
Minor Equipment - Controllable	54150	435	627	641	660
Minor Equipment - Non-Controllable	54151	567	817	817	817
Institutional Buildings	55820	6,000	8,647	8,647	8,647
TOTAL OTHER EXPENSES - GROSS		725,949	1,046,161	1,137,420	1,132,039
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		725,949	1,046,161	1,137,420	1,132,039
OTHER CURRENT EXPENSES					
12191 - Facilities Design Expenses		1	0	0	0
TOTAL OTHER CURRENT EXPENSES		1	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		719,748	1,428,656	1,484,664	1,573,744
Bond Funds		421,349,701	503,989,772	6,048,229	6,439,601
TOTAL ADDITIONAL FUNDS AVAILABLE		422,069,449	505,418,428	7,532,893	8,013,345

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

PROGRAM DETAIL SUMMARY
13024 -- FACILITIES MANAGEMENT
BR-2 REPORT
DCS28000 - Department of Construction Services
11000 - General Fund

08-31-2012
10:03:21

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								

	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	0	0	0	0
Total Other Expenses -- Net	0	0	0	0
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	0	0	0	0
ADDITIONAL FUNDS AVAILABLE	0	0	0	0
AGENCY GRAND TOTAL	0	0	0	0

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES				
Permanent Full Time Positions	0	0	0	0
Other Positions	0	0	0	0
Other	0	0	0	0
Overtime	0	0	0	0
TOTAL PERSONAL SERVICES -- GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL PERSONAL SERVICES -- NET	0	0	0	0
OTHER EXPENSES				
TOTAL OTHER EXPENSES - GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	0	0	0	0
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				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0

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

PROGRAM DETAIL SUMMARY
13032 -- LEASING & PROPERTY TRANSFER
BR-2 REPORT
DCS28000 - Department of Construction Services
11000 - General Fund

08-31-2012
10:03:21

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

	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	0	0	0	0
Total Other Expenses -- Net	0	0	0	0
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	0	0	0	0
ADDITIONAL FUNDS AVAILABLE	0	0	0	0
AGENCY GRAND TOTAL	0	0	0	0

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES				
Permanent Full Time Positions	0	0	0	0
Other Positions	0	0	0	0
Other	0	0	0	0
Overtime	0	0	0	0
TOTAL PERSONAL SERVICES -- GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL PERSONAL SERVICES -- NET	0	0	0	0
OTHER EXPENSES				
TOTAL OTHER EXPENSES - GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	0	0	0	0
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				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0

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	11	1	0	12	0	12	0	12

	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	3,707,915	3,977,748	3,515,321	3,558,750
Total Other Expenses -- Net	298,409	430,036	493,635	461,803
Total Other Current Expenses	2,801	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	4,009,125	4,407,784	4,008,956	4,020,553
ADDITIONAL FUNDS AVAILABLE	0	0	0	0
AGENCY GRAND TOTAL	4,009,125	4,407,784	4,008,956	4,020,553

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		3,686,202	3,938,445	963,411	1,004,588
Other Positions		-9,931	0	0	0
Other		30,033	37,577	2,550,080	2,552,222
Overtime		1,611	1,726	1,830	1,940
TOTAL PERSONAL SERVICES -- GROSS		3,707,915	3,977,748	3,515,321	3,558,750
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		3,707,915	3,977,748	3,515,321	3,558,750
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Advertising and Marketing	51510	10,363	14,934	15,258	15,700
Printing & Binding	51874	64,026	92,268	94,270	97,004
Membership Dues	51780	4,600	6,629	6,773	6,969
Fees And Permits	51620	180	259	265	273
Licenses	51750	855	1,232	1,259	1,296
Cellular Communication Srvcs	53820	6,177	8,901	9,094	9,358
Loc/Long Distance Telecomm Sv	53870	4,043	5,826	5,952	6,125
Motor Vehicle Repairs	53012	4,790	6,902	7,052	7,257
Blueprinting	51871	111	160	163	168
Motor Vehicle Rental	53011	72,881	105,028	111,330	118,010
IT Consultant Services	53715	14,580	21,011	21,467	22,090
Delivery Services	51761	3,458	4,984	5,092	5,240
Office Equipment Lease/Rental	52511	32,624	47,014	48,034	49,427
IT Software Licenses/Rental	53755	2,213	3,189	51,430	3,352
IT Software Maint & Support	53760	15,697	22,621	23,112	23,782
In-State Travel	50780	275	397	406	418
Mileage Reimbursement	50800	26,643	38,396	39,229	40,367
COMMODITIES					
Publications And Music	54190	434	626	640	659
Motor Vehicle Fuel - Gasoline	53020	26,784	38,598	41,508	42,679
General Office Supplies	54060	7,649	11,023	11,262	11,589
IT Supplies	53920	26	38	39	40
TOTAL OTHER EXPENSES - GROSS		298,409	430,036	493,635	461,803
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		298,409	430,036	493,635	461,803
OTHER CURRENT EXPENSES					
12191 - Facilities Design Expenses		2,801	0	0	0
TOTAL OTHER CURRENT EXPENSES		2,801	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					
TOTAL ADDITIONAL FUNDS AVAILABLE		0	0	0	0

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	7	1	1	9	0	9	0	9

	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	686,851	749,346	816,607	853,538
Total Other Expenses -- Net	4,405	6,348	6,486	6,675
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	691,256	755,694	823,093	860,213
ADDITIONAL FUNDS AVAILABLE	0	0	0	0
AGENCY GRAND TOTAL	691,256	755,694	823,093	860,213

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		657,964	703,261	759,215	793,902
Other Positions		3,114	40,483	42,948	45,564
Other		25,773	5,602	14,444	14,072
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		686,851	749,346	816,607	853,538
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		686,851	749,346	816,607	853,538
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	470	677	692	712
Membership Dues	51780	1,185	1,708	1,745	1,796
In-State Travel	50780	62	90	92	95
Mileage Reimbursement	50800	204	293	299	308
COMMODITIES					
General Office Supplies	54060	2,484	3,580	3,658	3,764
TOTAL OTHER EXPENSES - GROSS		4,405	6,348	6,486	6,675
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		4,405	6,348	6,486	6,675
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					
TOTAL ADDITIONAL FUNDS AVAILABLE		0	0	0	0

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

PROGRAM DETAIL SUMMARY
13052 -- FIRE AND BUILDING SAFETY
BR-2 REPORT
DCS28000 - Department of Construction Services
11000 - General Fund

08-31-2012
10:03:23

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	57	5	0	62	0	62	0	62
Private Funds	5	4	-1	8	0	8	0	8
Bond Funds	51	4	0	55	0	55	0	55

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
General Fund	0	1	1	1

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	3,561,323	3,802,089	4,613,759	4,814,059
Total Other Expenses -- Net	312,846	450,840	473,783	495,258
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	3,874,169	4,252,929	5,087,542	5,309,317
ADDITIONAL FUNDS AVAILABLE	422,069,449	505,418,428	7,532,893	8,013,345
AGENCY GRAND TOTAL	425,943,618	509,671,357	12,620,435	13,322,662

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		3,410,425	3,645,213	4,379,467	4,573,513
Other Positions		0	34,093	36,169	38,372
Other		92,178	59,865	131,430	131,479
Overtime		58,720	62,918	66,693	70,695
TOTAL PERSONAL SERVICES -- GROSS		3,561,323	3,802,089	4,613,759	4,814,059
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		3,561,323	3,802,089	4,613,759	4,814,059
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Advertising and Marketing	51510	569	820	838	862
Printing & Binding	51874	1,238	1,783	1,822	1,875
Membership Dues	51780	1,065	1,535	1,568	1,613
Fees And Permits	51620	2,300	3,315	3,387	3,485
Licenses	51750	720	1,038	1,061	1,092
Off Equip Mnt/Rep-Contractual	52531	1,676	2,415	2,467	2,539
Motor Vehicle Repairs	53012	1,808	2,606	2,663	2,740
Motor Vehicle Rental	53011	165,160	238,011	252,292	267,430
Subscriptions	51675	950	1,369	1,399	1,440
Office Equipment Lease/Rental	52511	5,161	7,437	7,598	7,818
IT Data Services	53720	59,855	86,257	88,129	90,685
In-State Travel	50780	1,812	2,612	2,669	2,746
Mileage Reimbursement	50800	109	157	160	165
COMMODITIES					
Publications And Music	54190	6,740	9,712	9,923	10,211
Clothing & Footwear	54020	1,235	1,779	1,818	1,871
Motor Veh Parts-Repair & Maint	53015	82	118	121	125
Motor Vehicle Fuel - Gasoline	53020	52,452	75,589	81,288	83,581
General Office Supplies	54060	8,912	12,843	13,122	13,503
Minor Equipment - Controllable	54150	435	627	641	660
Minor Equipment - Non-Controllable	54151	567	817	817	817
TOTAL OTHER EXPENSES - GROSS		312,846	450,840	473,783	495,258
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		312,846	450,840	473,783	495,258
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	719,748	1,428,656	1,484,664	1,573,744
Bond Funds	421,349,701	503,989,772	6,048,229	6,439,601
TOTAL ADDITIONAL FUNDS AVAILABLE	422,069,449	505,418,428	7,532,893	8,013,345

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

PROGRAM DETAIL SUMMARY
14000 -- MANAGEMENT AND PLANNING
BR-2 REPORT
DCS28000 - Department of Construction Services
11000 - General Fund

08-31-2012
10:03:24

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	3	3	5	11	0	11	0	11

	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	365,324	365,136	957,013	1,008,938
Total Other Expenses -- Net	110,289	158,937	163,516	168,303
Total Other Current Expenses	-2,800	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	472,813	524,073	1,120,529	1,177,241
ADDITIONAL FUNDS AVAILABLE	0	0	0	0
AGENCY GRAND TOTAL	472,813	524,073	1,120,529	1,177,241

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		340,662	364,115	952,062	1,004,253
Other Positions		9,931	0	0	0
Other		14,731	1,021	4,951	4,685
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		365,324	365,136	957,013	1,008,938
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		365,324	365,136	957,013	1,008,938
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	3,496	5,038	5,147	5,296
Membership Dues	51780	508	731	747	769
Fees And Permits	51620	21	31	32	33
Cellular Communication Srvcs	53820	13,294	19,158	19,574	20,142
Telephone Repair & Maintenance	53850	3,819	5,504	5,623	5,786
Telephone Installation	53860	4,779	6,887	7,036	7,240
Loc/Long Distance Telecomm Sv	53870	42,676	61,500	62,835	64,657
Employee Assist Program Srvcs	51200	2,906	4,188	4,279	4,403
Conf/Seminars/Workshop-Hosting	51590	300	432	441	454
Court Reporting Services	51672	1,589	2,290	2,340	2,408
Photographic Services	51820	148	213	218	224
Records Destruction Services	51850	20	29	30	31
Motor Vehicle Rental	53011	6,539	9,423	9,988	10,587
Regular Postage	51764	2,623	3,780	3,862	3,974
Office Equipment Lease/Rental	52511	7,746	11,163	11,405	11,736
Other Payments-Legal Services	51115	110	158	161	166
Mileage Reimbursement	50800	122	176	180	185
COMMODITIES					
Motor Vehicle Fuel - Diesel	53017	2,189	3,155	3,393	3,489
Motor Vehicle Fuel - Gasoline	53020	10,170	14,656	15,761	16,206
General Office Supplies	54060	1,234	1,778	1,817	1,870
Institutional Buildings	55820	6,000	8,647	8,647	8,647
TOTAL OTHER EXPENSES - GROSS		110,289	158,937	163,516	168,303
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		110,289	158,937	163,516	168,303
OTHER CURRENT EXPENSES					
12191 - Facilities Design Expenses		-2,800	0	0	0
TOTAL OTHER CURRENT EXPENSES		-2,800	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					

TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0

DCS28000 - Department of Construction Services

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

08-31-2012 10:03:40 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		78.00	5,568,246
Vacant Full Time Positions		10.00	713,356
New Positions Authorized but not established in 2012 - 2013		6.00	449,705
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		94.00	6,731,307
Annual Increment Cost 2013 - 2014			31,267
General Wage Increase Cost 2013 - 2014			169,630
Other Increases Cost 2013 - 2014			25,597
TOTAL PRESENT LEVEL		94.00	6,957,801
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	96,354	94.00	6,957,801
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		94.00	6,957,801
Annualizations (26 pay periods)			
a. Annual Increment Cost			36,478
b. General Wage Increase Cost 2013 - 2014			32,310
c. Other Increases Cost 2013 - 2014			1,024
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		94.00	7,027,612
Annual Increment Cost 2014 - 2015			32,406
General Wage Increase Cost 2014 - 2015			202,720
Other Increases Cost 2014 - 2015			24,088
TOTAL PRESENT LEVEL		94.00	7,286,825
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	89,431	94.00	7,286,825

DCS28000 - Department of Construction Services

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

08-31-2012 10:03:42 AM

Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
VACANT	EX03	V	95,097	0	0	0	95,097	2,743	0	2,825	100,889	2,910	0	2,998	1.00
VACANT	EX03	V	95,097	0	0	0	95,097	2,743	0	2,825	100,889	2,910	0	2,998	1.00
Salemi Jr,Pasquale J	EX03	1	119,540	0	0	0	119,541	3,448	0	3,552	126,821	3,658	0	3,768	1.00
01 - Exempt/Elected/Appointed			309,735	0	0	0	309,735	8,935	0	9,203	328,598	9,479	0	9,763	3.00
Tierney,Daniel J.	MP63	1	96,660	0	0	0	96,660	2,788	0	0	99,560	2,872	0	0	1.00
Cooke,Darren G	MP63	1	92,638	0	0	0	92,638	2,672	0	2,752	98,279	2,835	0	1,268	1.00
Carey,Stephen A.	MP63	1	96,660	0	0	0	96,660	2,788	0	0	99,560	2,872	0	0	1.00
VACANT	MP68	V	91,688	0	0	0	91,688	2,645	0	2,724	97,272	2,806	0	2,890	1.00
Ross,Robert J	MP69	1	109,948	0	0	0	109,948	3,172	0	3,267	116,644	3,365	0	3,466	1.00
VACANT	MP70	V	99,178	0	0	0	99,178	2,861	0	2,947	105,217	3,035	0	3,126	1.00
Kopetz,Kevin J	MP70	N	113,388	0	0	0	113,388	3,271	0	3,369	120,293	3,470	0	3,574	1.00
Herring,Allen V.	MP72	1	136,920	0	0	0	136,920	3,950	0	668	141,722	4,088	0	0	1.00
Bockstael,Bruce T	MP72	1	136,920	0	0	0	136,920	3,950	0	668	141,722	4,088	0	0	1.00
02 - Managerial Confidential (MP Pay Plan)			974,000	0	0	0	974,000	28,096	0	16,394	1,020,270	29,431	0	14,324	9.00
VACANT	VR99	V	65,000	0	0	0	65,000	1,875	0	0	66,950	1,931	0	0	1.00
VACANT	VR99	V	65,000	0	0	0	65,000	1,875	0	0	66,950	1,931	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan			130,000	0	0	0	130,000	3,750	0	0	133,900	3,863	0	0	2.00
VACANT	CL13	V	37,286	0	0	0	37,286	903	607	0	39,720	1,146	633	0	1.00
Fullerton,Michael	CL13	1	41,163	0	0	0	41,163	997	646	0	43,797	1,263	664	0	1.00
Rahamatullah,Tiana J	CL13	1	39,856	0	0	0	39,856	966	621	0	42,398	1,223	665	0	1.00
Duncan,Carol C	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Rochester,Lisa C.	CL13	1	39,856	0	0	0	39,856	966	621	0	42,398	1,223	665	0	1.00
Major,LaTonya A.	CL14	1	43,020	0	0	0	43,020	1,042	662	0	45,746	1,320	686	0	1.00
Soucy,Karen L	CL14	1	41,617	0	0	0	41,617	1,008	667	0	44,310	1,278	682	0	1.00
Whitehead,Diana L.	CL14	1	51,059	0	0	0	51,059	1,237	0	0	52,590	1,517	0	0	1.00
Leone,Silvana	CL14	1	51,059	0	0	0	51,059	1,237	0	0	52,590	1,517	0	0	1.00
Mitchell,Rocella	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Hart,Norma E	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Ziolkowski,Bernadine	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Ruiz,Norma	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Baranowski,Carol	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Baez,Maria J.	CL16	1	52,793	0	0	0	52,793	1,279	690	0	55,873	1,612	710	0	1.00
Cavaiuolo,Joanne L	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Benoit,Cheryl B.	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
McGoldrick,Pamela	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Spring,Linda	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
07 - Administrative Clerical (NP-3)			971,680	0	0	0	971,680	23,545	4,515	0	1,010,614	29,152	4,706	0	19.00
Farnham,Paige	EA36	1	113,015	0	0	0	113,015	2,738	0	0	116,406	3,358	0	0	1.00
Dixon,Michelle R	EA36	1	103,650	0	0	0	103,650	2,512	1,446	0	109,892	3,170	1,484	0	1.00
13 - Education Administrative (P-3A)			216,666	0	0	0	216,666	5,250	1,446	0	226,298	6,528	1,484	0	2.00
Dembishack III,John	EE22	1	74,070	0	0	0	74,070	1,795	0	0	76,292	2,201	0	0	1.00
O"Neil,James J	EE22	1	74,070	0	0	0	74,070	1,795	0	0	76,292	2,201	0	0	1.00
Tye,John	EE22	1	65,738	0	0	0	65,738	1,593	780	0	69,400	2,002	825	0	1.00
Peznowski,Edward J.	EE22	1	74,070	0	0	0	74,070	1,795	0	0	76,292	2,201	0	0	1.00
Doucette,John P	EE22	1	74,070	0	0	0	74,070	1,795	0	0	76,292	2,201	0	0	1.00
Rossi,John	EE22	1	74,070	0	0	0	74,070	1,795	0	0	76,292	2,201	0	0	1.00
Trenholm,Terri A	EE22	1	74,070	0	0	0	74,070	1,795	0	0	76,292	2,201	0	0	1.00

DCS28000 - Department of Construction Services

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
VACANT	EE22	V	51,291	0	0	0	51,291	1,243	893	0	54,763	1,580	922	0	1.00
Ferrebee,Wayne L.	EE22	1	74,070	0	0	0	74,070	1,795	0	0	76,292	2,201	0	0	1.00
Abbott,William	EE22	1	58,809	0	0	0	58,809	1,425	892	0	62,506	1,803	920	0	1.00
Kellett,Michael	EE22	1	64,127	0	0	0	64,127	1,554	766	0	67,710	1,953	803	0	1.00
Bette,Paul	EE22	1	64,127	0	0	0	64,127	1,554	766	0	67,710	1,953	803	0	1.00
Duff,Thomas	EE22	1	58,809	0	0	0	58,809	1,425	892	0	62,506	1,803	920	0	1.00
DellaMura,Frank	EE22	1	51,291	0	0	0	51,291	1,243	893	0	54,763	1,580	922	0	1.00
Kingston,Joseph	EE24	1	81,180	0	0	0	81,180	1,967	0	0	83,615	2,412	0	0	1.00
Brouwer,Terry A	EE24	1	81,180	0	0	0	81,180	1,967	0	0	83,615	2,412	0	0	1.00
Snedeker,Richard G	EE25	1	84,997	0	0	0	84,997	2,060	0	0	87,547	2,525	0	0	1.00
Smith,Craig A	EE25	1	84,997	0	0	0	84,997	2,060	0	0	87,547	2,525	0	0	1.00
Griffith,Kevin E	ET21	1	54,672	0	0	0	54,672	1,325	755	0	57,947	1,672	773	0	1.00
Jefferies,Colin	ET21	1	56,260	0	0	0	56,260	1,363	751	0	59,574	1,718	778	0	1.00
Kiessling,Elmer C	ET21	1	54,672	0	0	0	54,672	1,325	755	0	57,947	1,672	773	0	1.00
Schlink Jr,Robert	ET21	1	63,996	0	0	0	63,996	1,551	0	0	65,916	1,901	0	0	1.00
Curioli,Peter	ET21	1	54,672	0	0	0	54,672	1,325	755	0	57,947	1,672	773	0	1.00
Hannon,William M	ET22	1	58,809	0	0	0	58,809	1,425	892	0	62,506	1,803	920	0	1.00
Dew,Ronald F.	ET24	1	73,818	0	0	0	73,818	1,789	0	0	76,033	2,193	0	0	1.00
Veronick,Daniel J	ET24	1	73,818	0	0	0	73,818	1,789	0	0	76,033	2,193	0	0	1.00
Leone,Mark R.	ET24	1	73,818	0	0	0	73,818	1,789	0	0	76,033	2,193	0	0	1.00
Petrarca,Lewis	ET24	1	73,818	0	0	0	73,818	1,789	0	0	76,033	2,193	0	0	1.00
Nuzzi,Robert S	ET24	1	73,818	0	0	0	73,818	1,789	0	0	76,033	2,193	0	0	1.00
Goulet,Michael D.	ET24	1	73,818	0	0	0	73,818	1,789	0	0	76,033	2,193	0	0	1.00
Papacoda,Lawrence A	ET24	1	73,818	0	0	0	73,818	1,789	0	0	76,033	2,193	0	0	1.00
15 - Engineering, Science and Technical (P-4)			2,124,843	0	0	0	2,124,844	51,487	9,788	0	2,209,796	63,744	10,135	0	31.00
Reilly,Grace E	AR18	N	51,763	0	0	0	51,763	1,254	782	0	55,010	1,587	802	0	1.00
Hadinoto,Kenneth K	AR21	1	57,877	0	0	0	57,877	1,402	845	0	61,444	1,772	868	0	1.00
Sedgwick,Edward	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Latorra,James M.	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Palmieri,Alexander J	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Richey,Donald D	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Weinzimmer,Jason	AR21	1	57,877	0	0	0	57,877	1,402	845	0	61,444	1,772	868	0	1.00
Bracale,Joseph	AR21	1	57,877	0	0	0	57,877	1,402	845	0	61,444	1,772	868	0	1.00
Murphy,Timothy P.	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Tazzara,Wayne A	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Townsend,Wayne D	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Devanney,Michael	AR21	1	61,428	0	0	0	61,428	1,488	847	0	65,106	1,878	870	0	1.00
Garrity,Kenneth	AR21	1	66,767	0	0	0	66,767	1,618	953	0	70,835	2,043	1,011	0	1.00
Capella,James F.	AR21	1	66,767	0	0	0	66,767	1,618	953	0	70,835	2,043	1,011	0	1.00
Alexander,Anatolie	AR21	1	66,767	0	0	0	66,767	1,618	953	0	70,835	2,043	1,011	0	1.00
VACANT	AR21	V	56,091	0	0	0	56,091	1,359	849	0	59,614	1,720	870	0	1.00
Szela,Jo Ann	AR21	N	66,767	0	0	0	66,767	1,618	953	0	70,835	2,043	1,011	0	1.00
VACANT	AR22	V	57,627	0	0	0	57,627	1,396	1,004	0	61,532	1,775	1,035	0	1.00
Goldrick,John	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
NEW	AR23	N	69,152	0	0	0	69,152	1,676	1,047	0	73,494	2,120	1,077	0	1.00
NEW	AR23	N	69,152	0	0	0	69,152	1,676	1,047	0	73,494	2,120	1,077	0	1.00
Henowitz,Elliot	AR24	1	81,708	0	0	0	81,708	1,980	0	0	84,159	2,428	0	0	1.00

DCS28000 - Department of Construction Services

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
Dimitruck,Nancy C	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Harbaran,Sudesh	AR26	1	74,554	0	0	0	74,554	1,807	1,171	0	79,328	2,288	1,207	0	1.00
NEW	AR26	N	79,483	0	0	0	79,483	1,926	1,169	0	84,401	2,435	1,205	0	1.00
Padula,Jennifer J.	AR28	1	82,045	0	0	0	82,045	1,988	1,255	0	87,226	2,516	1,291	0	1.00
Murphy,Stephen D	AR30	1	104,576	0	0	0	104,576	2,534	0	0	107,713	3,107	0	0	1.00
Avery,Roberta	AR32	1	112,679	0	0	0	112,679	2,730	0	0	116,059	3,348	0	0	1.00
16 - Administrative & Residual (P-5)			2,004,383	0	0	0	2,004,383	48,568	15,517	0	2,098,135	60,523	16,080	0	28.00
AGENCY: DCS28000 FUND: 11000 - TOTALS			6,731,307	0	0	0	6,731,307	169,630	31,267	25,597	7,027,612	202,720	32,406	24,088	94.00

DCS28000 - Department of Construction Services

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13033 - Facilities Design & Construction
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		11.00	819,378
Vacant Full Time Positions		1.00	99,178
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		12.00	918,556
Annual Increment Cost 2013 - 2014			2,500
General Wage Increase Cost 2013 - 2014			23,979
Other Increases Cost 2013 - 2014			4,282
TOTAL PRESENT LEVEL		12.00	949,317
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	14,094	12.00	949,317
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		12.00	949,317
Annualizations (26 pay periods)			
a. Annual Increment Cost			2,917
b. General Wage Increase Cost 2013 - 2014			3,578
c. Other Increases Cost 2013 - 2014			171
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		12.00	955,983
Annual Increment Cost 2014 - 2015			2,575
General Wage Increase Cost 2014 - 2015			27,576
Other Increases Cost 2014 - 2015			3,126
TOTAL PRESENT LEVEL		12.00	989,262
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	15,326	12.00	989,262

DCS28000 - Department of Construction Services

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13033 - Facilities Design & Construction
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc. Code	June 2012 Base Pay	2013 Increases Wage	2013 Increases AI	2013 Increases Misc.	June 2013 Base Pay	2014 Increases Wage	2014 Increases AI	2014 Increases Misc.	June 2014 Base Pay	2015 Increases Wage	2015 Increases AI	2015 Increases Misc.	FTE
VACANT	MP70	V	99,178	0	0	0	99,178	2,861	0	2,947	105,217	3,035	0	3,126	1.00
Herring,Allen V.	MP72	1	136,920	0	0	0	136,920	3,950	0	668	141,722	4,088	0	0	1.00
Bockstael,Bruce T	MP72	1	136,920	0	0	0	136,920	3,950	0	668	141,722	4,088	0	0	1.00
02 - Managerial Confidential (MP Pay Plan)			373,017	0	0	0	373,017	10,760	0	4,282	388,661	11,211	0	3,126	3.00
Major,LaTonya A.	CL14	1	43,020	0	0	0	43,020	1,042	662	0	45,746	1,320	686	0	1.00
Soucy,Karen L	CL14	1	41,617	0	0	0	41,617	1,008	667	0	44,310	1,278	682	0	1.00
Whitehead,Diana L.	CL14	1	51,059	0	0	0	51,059	1,237	0	0	52,590	1,517	0	0	1.00
Mitchell,Rocella	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Hart,Norma E	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Ziolkowski,Bernadine	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Benoit,Cheryl B.	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
07 - Administrative Clerical (NP-3)			366,409	0	0	0	366,409	8,878	1,329	0	380,281	10,970	1,368	0	7.00
Harbaran,Sudesh	AR26	1	74,554	0	0	0	74,554	1,807	1,171	0	79,328	2,288	1,207	0	1.00
Murphy,Stephen D	AR30	1	104,576	0	0	0	104,576	2,534	0	0	107,713	3,107	0	0	1.00
16 - Administrative & Residual (P-5)			179,130	0	0	0	179,130	4,340	1,171	0	187,041	5,395	1,207	0	2.00
AGENCY: DCS28000 FUND: 11000 - TOTALS			918,556	0	0	0	918,556	23,979	2,500	4,282	955,983	27,576	2,575	3,126	12.00

DCS28000 - Department of Construction Services

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13051 - School Construction
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		7.00	555,606
Vacant Full Time Positions		1.00	91,688
New Positions Authorized but not established in 2012 - 2013		1.00	79,483
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		9.00	726,778
Annual Increment Cost 2013 - 2014			3,236
General Wage Increase Cost 2013 - 2014			18,034
Other Increases Cost 2013 - 2014			2,724
TOTAL PRESENT LEVEL		9.00	750,772
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	8,443	9.00	750,772
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		9.00	750,772
Annualizations (26 pay periods)			
a. Annual Increment Cost			3,776
b. General Wage Increase Cost 2013 - 2014			3,770
c. Other Increases Cost 2013 - 2014			109
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		9.00	758,426
Annual Increment Cost 2014 - 2015			3,354
General Wage Increase Cost 2014 - 2015			21,878
Other Increases Cost 2014 - 2015			2,890
TOTAL PRESENT LEVEL		9.00	786,548
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	7,354	9.00	786,548

DCS28000 - Department of Construction Services

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13051 - School Construction
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

08-31-2012 10:03:58 AM

Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
VACANT	MP68	V	91,688	0	0	0	91,688	2,645	0	2,724	97,272	2,806	0	2,890	1.00
02 - Managerial Confidential (MP Pay Plan)			91,688	0	0	0	91,688	2,645	0	2,724	97,272	2,806	0	2,890	1.00
Rochester,Lisa C.	CL13	1	39,856	0	0	0	39,856	966	621	0	42,398	1,223	665	0	1.00
Leone,Silvana	CL14	1	51,059	0	0	0	51,059	1,237	0	0	52,590	1,517	0	0	1.00
07 - Administrative Clerical (NP-3)			90,914	0	0	0	90,914	2,203	621	0	94,988	2,740	665	0	2.00
Farnham,Paige	EA36	1	113,015	0	0	0	113,015	2,738	0	0	116,406	3,358	0	0	1.00
Dixon,Michelle R	EA36	1	103,650	0	0	0	103,650	2,512	1,446	0	109,892	3,170	1,484	0	1.00
13 - Education Administrative (P-3A)			216,666	0	0	0	216,666	5,250	1,446	0	226,298	6,528	1,484	0	2.00
Snedeker,Richard G	EE25	1	84,997	0	0	0	84,997	2,060	0	0	87,547	2,525	0	0	1.00
Smith,Craig A	EE25	1	84,997	0	0	0	84,997	2,060	0	0	87,547	2,525	0	0	1.00
15 - Engineering, Science and Technical (P-4)			169,994	0	0	0	169,994	4,119	0	0	175,094	5,051	0	0	2.00
Goldrick,John	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
NEW	AR26	N	79,483	0	0	0	79,483	1,926	1,169	0	84,401	2,435	1,205	0	1.00
16 - Administrative & Residual (P-5)			157,515	0	0	0	157,515	3,817	1,169	0	164,774	4,753	1,205	0	2.00
AGENCY: DCS28000 FUND: 11000 - TOTALS			726,778	0	0	0	726,778	18,034	3,236	2,724	758,426	21,878	3,354	2,890	9.00

DCS28000 - Department of Construction Services

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13052 - Fire and Building Safety
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		57.00	3,878,997
Vacant Full Time Positions		5.00	297,392
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		62.00	4,176,390
Annual Increment Cost 2013 - 2014			20,447
General Wage Increase Cost 2013 - 2014			103,463
Other Increases Cost 2013 - 2014			8,845
TOTAL PRESENT LEVEL		62.00	4,309,145
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	70,322	62.00	4,309,145
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		62.00	4,309,145
Annualizations (26 pay periods)			
a. Annual Increment Cost			23,855
b. General Wage Increase Cost 2013 - 2014			21,828
c. Other Increases Cost 2013 - 2014			354
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		62.00	4,355,181
Annual Increment Cost 2014 - 2015			21,219
General Wage Increase Cost 2014 - 2015			125,630
Other Increases Cost 2014 - 2015			7,732
TOTAL PRESENT LEVEL		62.00	4,509,762
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	63,751	62.00	4,509,762

DCS28000 - Department of Construction Services

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13052 - Fire and Building Safety
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
VACANT	EX03	V	95,097	0	0	0	95,097	2,743	0	2,825	100,889	2,910	0	2,998	1.00
01 - Exempt/Elected/Appointed			95,097	0	0	0	95,097	2,743	0	2,825	100,889	2,910	0	2,998	1.00
Tierney,Daniel J.	MP63	1	96,660	0	0	0	96,660	2,788	0	0	99,560	2,872	0	0	1.00
Cooke,Darren G	MP63	1	92,638	0	0	0	92,638	2,672	0	2,752	98,279	2,835	0	1,268	1.00
Carey,Stephen A.	MP63	1	96,660	0	0	0	96,660	2,788	0	0	99,560	2,872	0	0	1.00
Ross,Robert J	MP69	1	109,948	0	0	0	109,948	3,172	0	3,267	116,644	3,365	0	3,466	1.00
02 - Managerial Confidential (MP Pay Plan)			395,907	0	0	0	395,907	11,420	0	6,019	414,044	11,944	0	4,734	4.00
VACANT	CL13	V	37,286	0	0	0	37,286	903	607	0	39,720	1,146	633	0	1.00
Fullerton,Michael	CL13	1	41,163	0	0	0	41,163	997	646	0	43,797	1,263	664	0	1.00
Rahamatullah,Tiana J	CL13	1	39,856	0	0	0	39,856	966	621	0	42,398	1,223	665	0	1.00
Duncan,Carol C	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,367	1,453	0	0	1.00
Ruiz,Norma	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Baranowski,Carol	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Baez,Maria J.	CL16	1	52,793	0	0	0	52,793	1,279	690	0	55,873	1,612	710	0	1.00
Cavaiuolo,Joanne L	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
McGoldrick,Pamela	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Spring,Linda	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
07 - Administrative Clerical (NP-3)			514,357	0	0	0	514,357	12,463	2,565	0	535,344	15,443	2,673	0	10.00
Dembishack III,John	EE22	1	74,070	0	0	0	74,070	1,795	0	0	76,292	2,201	0	0	1.00
O"Neil,James J	EE22	1	74,070	0	0	0	74,070	1,795	0	0	76,292	2,201	0	0	1.00
Tye,John	EE22	1	65,738	0	0	0	65,738	1,593	780	0	69,400	2,002	825	0	1.00
Peznowski,Edward J.	EE22	1	74,070	0	0	0	74,070	1,795	0	0	76,292	2,201	0	0	1.00
Doucette,John P	EE22	1	74,070	0	0	0	74,070	1,795	0	0	76,292	2,201	0	0	1.00
Rossi,John	EE22	1	74,070	0	0	0	74,070	1,795	0	0	76,292	2,201	0	0	1.00
Trenholm,Terri A	EE22	1	74,070	0	0	0	74,070	1,795	0	0	76,292	2,201	0	0	1.00
VACANT	EE22	V	51,291	0	0	0	51,291	1,243	893	0	54,763	1,580	922	0	1.00
Ferrebee,Wayne L.	EE22	1	74,070	0	0	0	74,070	1,795	0	0	76,292	2,201	0	0	1.00
Abbott,William	EE22	1	58,809	0	0	0	58,809	1,425	892	0	62,506	1,803	920	0	1.00
Kellett,Michael	EE22	1	64,127	0	0	0	64,127	1,554	766	0	67,710	1,953	803	0	1.00
Bette,Paul	EE22	1	64,127	0	0	0	64,127	1,554	766	0	67,710	1,953	803	0	1.00
Duff,Thomas	EE22	1	58,809	0	0	0	58,809	1,425	892	0	62,506	1,803	920	0	1.00
DellaMura,Frank	EE22	1	51,291	0	0	0	51,291	1,243	893	0	54,763	1,580	922	0	1.00
Kingston,Joseph	EE24	1	81,180	0	0	0	81,180	1,967	0	0	83,615	2,412	0	0	1.00
Brouwer,Terry A	EE24	1	81,180	0	0	0	81,180	1,967	0	0	83,615	2,412	0	0	1.00
Griffith,Kevin E	ET21	1	54,672	0	0	0	54,672	1,325	755	0	57,947	1,672	773	0	1.00
Jefferies,Colin	ET21	1	56,260	0	0	0	56,260	1,363	751	0	59,574	1,718	778	0	1.00
Kiessling,Elmer C	ET21	1	54,672	0	0	0	54,672	1,325	755	0	57,947	1,672	773	0	1.00
Schlink Jr,Robert	ET21	1	63,996	0	0	0	63,996	1,551	0	0	65,916	1,901	0	0	1.00
Curioli,Peter	ET21	1	54,672	0	0	0	54,672	1,325	755	0	57,947	1,672	773	0	1.00
Hannon,William M	ET22	1	58,809	0	0	0	58,809	1,425	892	0	62,506	1,803	920	0	1.00
Dew,Ronald F.	ET24	1	73,818	0	0	0	73,818	1,789	0	0	76,033	2,193	0	0	1.00
Veronick,Daniel J	ET24	1	73,818	0	0	0	73,818	1,789	0	0	76,033	2,193	0	0	1.00
Leone,Mark R.	ET24	1	73,818	0	0	0	73,818	1,789	0	0	76,033	2,193	0	0	1.00
Petrarca,Lewis	ET24	1	73,818	0	0	0	73,818	1,789	0	0	76,033	2,193	0	0	1.00
Nuzzi,Robert S	ET24	1	73,818	0	0	0	73,818	1,789	0	0	76,033	2,193	0	0	1.00
Goulet,Michael D.	ET24	1	73,818	0	0	0	73,818	1,789	0	0	76,033	2,193	0	0	1.00
Papacoda,Lawrence A	ET24	1	73,818	0	0	0	73,818	1,789	0	0	76,033	2,193	0	0	1.00

DCS28000 - Department of Construction Services

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13052 - Fire and Building Safety
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc Code	June 2012 Base Pay	2013 Increases Wage	2013 Increases AI	2013 Increases Misc	June 2013 Base Pay	2014 Increases Wage	2014 Increases AI	2014 Increases Misc	June 2014 Base Pay	2015 Increases Wage	2015 Increases AI	2015 Increases Misc	FTE
15 - Engineering, Science and Technical (P-4)			1,954,849	0	0	0	1,954,849	47,368	9,788	0	2,034,702	58,693	10,135	0	29.00
Hadinoto,Kenneth K	AR21	1	57,877	0	0	0	57,877	1,402	845	0	61,444	1,772	868	0	1.00
Sedgwick,Edward	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Latorra,James M.	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Palmieri,Alexander J	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Richey,Donald D	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Weinzimmer,Jason	AR21	1	57,877	0	0	0	57,877	1,402	845	0	61,444	1,772	868	0	1.00
Bracale,Joseph	AR21	1	57,877	0	0	0	57,877	1,402	845	0	61,444	1,772	868	0	1.00
Murphy,Timothy P.	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Tazzara,Wayne A	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Townsend,Wayne D	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Devanney,Michael	AR21	1	61,428	0	0	0	61,428	1,488	847	0	65,106	1,878	870	0	1.00
Garrity,Kenneth	AR21	1	66,767	0	0	0	66,767	1,618	953	0	70,835	2,043	1,011	0	1.00
Capella,James F.	AR21	1	66,767	0	0	0	66,767	1,618	953	0	70,835	2,043	1,011	0	1.00
Alexander,Anatolie	AR21	1	66,767	0	0	0	66,767	1,618	953	0	70,835	2,043	1,011	0	1.00
VACANT	AR21	V	56,091	0	0	0	56,091	1,359	849	0	59,614	1,720	870	0	1.00
VACANT	AR22	V	57,627	0	0	0	57,627	1,396	1,004	0	61,532	1,775	1,035	0	1.00
Henowitz,Elliot	AR24	1	81,708	0	0	0	81,708	1,980	0	0	84,159	2,428	0	0	1.00
Dimitruck,Nancy C	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
16 - Administrative & Residual (P-5)			1,216,180	0	0	0	1,216,180	29,469	8,094	0	1,270,202	36,640	8,411	0	18.00
AGENCY: DCS28000 FUND: 11000 - TOTALS			4,176,390	0	0	0	4,176,390	103,463	20,447	8,845	4,355,181	125,630	21,219	7,732	62.00

DCS28000 - Department of Construction Services

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 14000 - Management and Planning
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		3.00	314,264
Vacant Full Time Positions		3.00	225,097
New Positions Authorized but not established in 2012 - 2013		5.00	370,222
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		11.00	909,584
Annual Increment Cost 2013 - 2014			5,083
General Wage Increase Cost 2013 - 2014			24,154
Other Increases Cost 2013 - 2014			9,746
TOTAL PRESENT LEVEL		11.00	948,567
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	3,495	11.00	948,567

YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		11.00	948,567
Annualizations (26 pay periods)			
a. Annual Increment Cost			5,930
b. General Wage Increase Cost 2013 - 2014			3,134
c. Other Increases Cost 2013 - 2014			390
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		11.00	958,021
Annual Increment Cost 2014 - 2015			5,257
General Wage Increase Cost 2014 - 2015			27,635
Other Increases Cost 2014 - 2015			10,340
TOTAL PRESENT LEVEL		11.00	1,001,253
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	3,000	11.00	1,001,253

DCS28000 - Department of Construction Services

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 14000 - Management and Planning
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
VACANT	EX03	V	95,097	0	0	0	95,097	2,743	0	2,825	100,889	2,910	0	2,998	1.00
Salemi Jr,Pasquale J	EX03	1	119,540	0	0	0	119,541	3,448	0	3,552	126,821	3,658	0	3,768	1.00
01 - Exempt/Elected/Appointed			214,638	0	0	0	214,638	6,191	0	6,377	227,709	6,569	0	6,766	2.00
Kopetz,Kevin J	MP70	N	113,388	0	0	0	113,388	3,271	0	3,369	120,293	3,470	0	3,574	1.00
02 - Managerial Confidential (MP Pay Plan)			113,388	0	0	0	113,388	3,271	0	3,369	120,293	3,470	0	3,574	1.00
VACANT	VR99	V	65,000	0	0	0	65,000	1,875	0	0	66,950	1,931	0	0	1.00
VACANT	VR99	V	65,000	0	0	0	65,000	1,875	0	0	66,950	1,931	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan			130,000	0	0	0	130,000	3,750	0	0	133,900	3,863	0	0	2.00
Reilly,Grace E	AR18	N	51,763	0	0	0	51,763	1,254	782	0	55,010	1,587	802	0	1.00
Szela,Jo Ann	AR21	N	66,767	0	0	0	66,767	1,618	953	0	70,835	2,043	1,011	0	1.00
NEW	AR23	N	69,152	0	0	0	69,152	1,676	1,047	0	73,494	2,120	1,077	0	1.00
NEW	AR23	N	69,152	0	0	0	69,152	1,676	1,047	0	73,494	2,120	1,077	0	1.00
Padula,Jennifer J.	AR28	1	82,045	0	0	0	82,045	1,988	1,255	0	87,226	2,516	1,291	0	1.00
Avery,Roberta	AR32	1	112,679	0	0	0	112,679	2,730	0	0	116,059	3,348	0	0	1.00
16 - Administrative & Residual (P-5)			451,558	0	0	0	451,558	10,942	5,083	0	476,118	13,734	5,257	0	6.00
AGENCY: DCS28000 FUND: 11000 TOTALS:			909,584	0	0	0	909,584	24,154	5,083	9,746	958,021	27,635	5,257	10,340	11.00

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DCS28000 - Department of Construction Services

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
***** - All Programs

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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		78	10	6	94	0	94	0	94
			Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST			8,095,253		8,651,034		7,054,155		7,376,256
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	3,114	0.50	74,576	0.50	79,117	0.50	83,936
TOTAL - Other Positions	0	0.00	3,114	0.50	74,576	0.50	79,117	0.50	83,936
OTHER PERSONAL SERVICES		Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015
50160-Longevity Payments		0	37,554	0	58,833	0	57,296	0	63,628
50180-Differential Payments		0	17,345	0	17,562	0	18,616	0	19,733
50190-Accumulated Leave		0	101,081	0	0	0	0	0	0
50200-Graduate Assistants		0	0	0	0	0	0	0	0
50210-Meal Allowance		0	20	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students		0	0	0	11,520	0	11,520	0	11,520
50710-Emp Allow & Reportable Pymnts		0	6,715	0	16,150	0	17,119	0	18,146
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
MISC -		0	0	0	0	0	2,596,354	0	2,589,431
TOTAL - Other Personal Services Items		0	162,715	0	104,065	0	2,700,905	0	2,702,458
OVERTIME		Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime		0	60,331	0	64,644	0	68,523	0	72,635

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DCS28000 - Department of Construction Services

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
13033 - Facilities Design & Construction

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		POSITIONS As of 6/30/2012		2012-13	6/30/2013	REQUESTED 2013-2014		REQUESTED 2014-2015	
		Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS		11	1	0	12	0	12	0	12
			Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST			3,686,202		3,938,445		963,411		1,004,588
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	-9,931	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	-9,931	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	14,204	0	18,342	0	16,288	0	16,707
50180-Differential Payments		0	0	0	0	0	0	0	0
50190-Accumulated Leave		0	12,621	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	11,520	0	11,520	0	11,520
50710-Emp Allow & Reportable Pymnts		0	3,208	0	7,715	0	8,178	0	8,669
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
MISC -		0	0	0	0	0	2,514,094	0	2,515,326
TOTAL - Other Personal Services Items		0	30,033	0	37,577	0	2,550,080	0	2,552,222
OVERTIME		Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime		0	1,611	0	1,726	0	1,830	0	1,940

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DCS28000 - Department of Construction Services

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
13051 - School Construction

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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	7	1	1	9	0	9	0	9
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST		657,964		703,261		759,215		793,902

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	3,114	0.00	40,483	0.00	42,948	0.00	45,564
TOTAL - Other Positions	0	0.00	3,114	0.00	40,483	0.00	42,948	0.00	45,564

OTHER PERSONAL SERVICES	Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015
50160-Longevity Payments	0	3,030	0	5,391	0	5,777	0	6,481
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	22,655	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	88	0	211	0	224	0	237
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
MISC -	0	0	0	0	0	8,443	0	7,354
TOTAL - Other Personal Services Items	0	25,773	0	5,602	0	14,444	0	14,072

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

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DCS28000 - Department of Construction Services

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
13052 - Fire and Building Safety

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		POSITIONS				REQUESTED		REQUESTED	
		As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
		Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS		57	5	0	62	0	62	0	62
			Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST			3,410,425		3,645,213		4,379,467		4,573,513
		Actual		Estimated		Requested		Requested	
OTHER POSITIONS	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	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	0.50	34,093	0.50	36,169	0.50	38,372
TOTAL - Other Positions	0	0.00	0	0.50	34,093	0.50	36,169	0.50	38,372
OTHER PERSONAL SERVICES		Actual		Estimated		Requested		Requested	
		Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments		0	19,810	0	34,079	0	33,775	0	38,755
50180-Differential Payments		0	17,345	0	17,562	0	18,616	0	19,733
50190-Accumulated Leave		0	51,584	0	0	0	0	0	0
50200-Graduate Assistants		0	0	0	0	0	0	0	0
50210-Meal Allowance		0	20	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	3,419	0	8,224	0	8,717	0	9,240
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
MISC -		0	0	0	0	0	70,322	0	63,751
TOTAL - Other Personal Services Items		0	92,178	0	59,865	0	131,430	0	131,479
OVERTIME		Actual		Estimated		Requested		Requested	
		Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime		0	58,720	0	62,918	0	66,693	0	70,695

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DCS28000 - Department of Construction Services

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
14000 - Management and Planning

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		POSITIONS				REQUESTED		REQUESTED	
		As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
		Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS		3	3	5	11	0	11	0	11
			Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST			340,662		364,115		952,062		1,004,253
		Actual		Estimated		Requested		Requested	
OTHER POSITIONS	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	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	9,931	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	9,931	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	510	0	1,021	0	1,456	0	1,685
50180-Differential Payments		0	0	0	0	0	0	0	0
50190-Accumulated Leave		0	14,221	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
MISC -		0	0	0	0	0	3,495	0	3,000
TOTAL - Other Personal Services Items		0	14,731	0	1,021	0	4,951	0	4,685
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: DCS28000 - Department of Construction Services
Fund: 11000 - General Fund
Program: *** - All Programs**

	Program Totals:	725,949	1,046,161	1,137,420	1,132,039			1,046,161	0
50780	In-State Travel	2,149	3,099	3,167	3,259	68	92		
50800	Mileage Reimbursement	27,078	39,022	39,868	41,025	846	1,157		
51115	Other Payments-Legal Services	110	158	161	166	3	5		
51200	Employee Assist Program Srvcs	2,906	4,188	4,279	4,403	91	124		
51510	Advertising and Marketing	10,932	15,754	16,096	16,562	342	466		
51590	Conf/Seminars/Workshop-Hosting	300	432	441	454	9	13		
51620	Fees And Permits	2,501	3,605	3,684	3,791	79	107		
51672	Court Reporting Services	1,589	2,290	2,340	2,408	50	68		
51675	Subscriptions	950	1,369	1,399	1,440	30	41		
51750	Licenses	1,575	2,270	2,320	2,388	50	68		
51761	Delivery Services	3,458	4,984	5,092	5,240	108	148		
51764	Regular Postage	2,623	3,780	3,862	3,974	82	112		
51780	Membership Dues	7,358	10,603	10,833	11,147	230	314		
51820	Photographic Services	148	213	218	224	5	6		
51850	Records Destruction Services	20	29	30	31	1	1		
51871	Blueprinting	111	160	163	168	3	5		
51874	Printing & Binding	69,230	99,766	101,931	104,887	2,165	2,956		
52511	Office Equipment Lease/Rental	45,531	65,614	67,037	68,981	1,423	1,944		
52531	Off Equip Mnt/Rep-Contractual	1,676	2,415	2,467	2,539	52	72		
53011	Motor Vehicle Rental	244,580	352,462	373,610	396,027	7,648	10,443		
53012	Motor Vehicle Repairs	6,598	9,508	9,715	9,997	207	282		
53015	Motor Veh Parts-Repair & Maint	82	118	121	125	3	4		
53017	Motor Vehicle Fuel - Diesel	2,189	3,155	3,393	3,489	238	96		
53020	Motor Vehicle Fuel - Gasoline	89,406	128,843	138,557	142,466	9,714	3,909		
53715	IT Consultant Services	14,580	21,011	21,467	22,090	456	623		
53720	IT Data Services	59,855	86,257	88,129	90,685	1,872	2,556		
53755	IT Software Licenses/Rental	2,213	3,189	51,430	3,352	69	94		
53760	IT Software Maint & Support	15,697	22,621	23,112	23,782	491	670		
53820	Cellular Communication Srvcs	19,471	28,059	28,668	29,500	609	832		
53850	Telephone Repair & Maintenance	3,819	5,504	5,623	5,786	119	163		
53860	Telephone Installation	4,779	6,887	7,036	7,240	149	204		
53870	Loc/Long Distance Telecomm Sv	46,719	67,326	68,787	70,782	1,461	1,995		
53920	IT Supplies	26	38	39	40	1	1		
54020	Clothing & Footwear	1,235	1,779	1,818	1,871	39	53		
54060	General Office Supplies	20,279	29,224	29,859	30,726	635	867		
54150	Minor Equipment - Controllable	435	627	641	660	14	19		
54151	Minor Equipment - Non-Controllable	567	817	817	817	0	0		
54190	Publications And Music	7,174	10,338	10,563	10,870	225	307		
55820	Institutional Buildings	6,000	8,647	8,647	8,647	0	0		

Agency: DCS28000 - Department of Construction Services
Program: ***** - All Programs

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
53011 - Motor Vehicle Rental	105,028	111,330	118,010	2,279	3,112	4,023	3,568
Increase in FY2014 and FY2015 is due to anticipated rate increases effective October 2012.							
53755 - IT Software Licenses/Rental	3,189	51,430	3,352	69	94	48,172	-48,172
Currently, the agency is using the outdated MS Office 2003. The increase in FY2014 is to purchase the software to upgrade all employees to MS Office 2010							
53011 - Motor Vehicle Rental	238,011	252,292	267,430	5,165	7,052	9,116	8,086
Increase in FY2014 and FY2015 is due to anticipated rate increases effective October 2012.							
53011 - Motor Vehicle Rental	9,423	9,988	10,587	204	279	361	320
Increase in FY2014 and FY2015 is due to anticipated rate increases effective October 2012.							

Agency: DCS28000 - Department of Construction Services
Fund: 11000 - General Fund
Program: *** - All Programs**

Fuel - Present Level						
Oil						
53340 Oil No. 2					7.54	1.95
53341 Oil No. 4					7.54	1.95
53342 Oil No. 6					7.54	1.95
Subtotal - Oil					0.00	0.00
Motor Vehicle Fuel						
53017 Motor Vehicle Fuel - Diesel	2,189	3,155	3,393	3,489	7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020 Motor Vehicle Fuel - Gasoline	89,406	128,843	138,557	142,466	7.54	2.82
53021 Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022 Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023 Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel	91,595	131,998	141,950	145,955	0.00	0.00
Aircraft Fuel						
53037 Aircraft Fuel - Gasoline					2.17	2.90
53038 Aircraft Fuel - Diesel					2.17	2.90
53039 Aircraft Fuel - Bio Diesel					2.17	2.90
53040 Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel					0.00	0.00
Watercraft Fuel						
53057 Watercraft Fuel - Gasoline					2.17	2.90
53058 Watercraft Fuel - Diesel					2.17	2.90
53059 Watercraft Fuel - Bio Diesel					2.17	2.90
53060 Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Fuel	91,595	131,998	141,950	145,955		
Additional Requirements/Deletions		0	0	0		
Total Agency Fuel	91,595	131,998	141,950	145,955		
Utility Services - Present Level						
53331 Electricity					4.87	6.23
Natural Gas/Propane						
53338 Natural Gas					37.44	9.31
53339 Propane					2.17	2.90
Subtotal - Natural Gas/Propane					0.00	0.00
53334 Water					2.17	2.90
53335 Sewerage					2.17	2.90
District Heating						
53343 Steam					2.17	2.90
53344 Hot Waterm					2.17	2.90
53345 Bio-Heat					2.17	2.90
53346 Kerosene - Heating					2.17	2.90
Subtotal - District Heating					0.00	0.00
District Cooling						
53347 Chilled Water					2.17	2.90
53348 Diesel - Generator					2.17	2.90
Subtotal - District Cooling					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Utilities Services						
Additional Requirements/Deletions		0	0	0		
Total Agency Utility Services		0	0	0		

Agency: DCS28000 - Department of Construction Services
Fund: 11000 - General Fund
Program: 13033 - Facilities Design & Construction

	Program Totals:	298,409	430,036	493,635	461,803			1,046,161	0
50780	In-State Travel	275	397	406	418	9	12		
50800	Mileage Reimbursement	26,643	38,396	39,229	40,367	833	1,138		
51510	Advertising and Marketing	10,363	14,934	15,258	15,700	324	442		
51620	Fees And Permits	180	259	265	273	6	8		
51750	Licenses	855	1,232	1,259	1,296	27	37		
51761	Delivery Services	3,458	4,984	5,092	5,240	108	148		
51780	Membership Dues	4,600	6,629	6,773	6,969	144	196		
51871	Blueprinting	111	160	163	168	3	5		
51874	Printing & Binding	64,026	92,268	94,270	97,004	2,002	2,734		
52511	Office Equipment Lease/Rental	32,624	47,014	48,034	49,427	1,020	1,393		
53011	Motor Vehicle Rental	72,881	105,028	111,330	118,010	2,279	3,112		
53012	Motor Vehicle Repairs	4,790	6,902	7,052	7,257	150	205		
53020	Motor Vehicle Fuel - Gasoline	26,784	38,598	41,508	42,679	2,910	1,171		
53715	IT Consultant Services	14,580	21,011	21,467	22,090	456	623		
53755	IT Software Licenses/Rental	2,213	3,189	51,430	3,352	69	94		
53760	IT Software Maint & Support	15,697	22,621	23,112	23,782	491	670		
53820	Cellular Communication Srvcs	6,177	8,901	9,094	9,358	193	264		
53870	Loc/Long Distance Telecomm Sv	4,043	5,826	5,952	6,125	126	173		
53920	IT Supplies	26	38	39	40	1	1		
54060	General Office Supplies	7,649	11,023	11,262	11,589	239	327		
54190	Publications And Music	434	626	640	659	14	19		

Agency: DCS28000 - Department of Construction Services
Program: 13033 - Facilities Design & Construction

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
53011 - Motor Vehicle Rental	105,028	111,330	118,010	2,279	3,112	4,023	3,568
Increase in FY2014 and FY2015 is due to anticipated rate increases effective October 2012.							
53755 - IT Software Licenses/Rental	3,189	51,430	3,352	69	94	48,172	-48,172
Currently, the agency is using the outdated MS Office 2003. The increase in FY2014 is to purchase the software to upgrade all employees to MS Office 2010							

Agency: DCS28000 - Department of Construction Services
Fund: 11000 - General Fund
Program: 13033 - Facilities Design & Construction

Fuel - Present Level						
Oil						
53340 Oil No. 2					7.54	1.95
53341 Oil No. 4					7.54	1.95
53342 Oil No. 6					7.54	1.95
Subtotal - Oil					0.00	0.00
Motor Vehicle Fuel						
53017 Motor Vehicle Fuel - Diesel					7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020 Motor Vehicle Fuel - Gasoline	26,784	38,598	41,508	42,679	7.54	2.82
53021 Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022 Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023 Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel	26,784	38,598	41,508	42,679	0.00	0.00
Aircraft Fuel						
53037 Aircraft Fuel - Gasoline					2.17	2.90
53038 Aircraft Fuel - Diesel					2.17	2.90
53039 Aircraft Fuel - Bio Diesel					2.17	2.90
53040 Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel					0.00	0.00
Watercraft Fuel						
53057 Watercraft Fuel - Gasoline					2.17	2.90
53058 Watercraft Fuel - Diesel					2.17	2.90
53059 Watercraft Fuel - Bio Diesel					2.17	2.90
53060 Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Fuel	26,784	38,598	41,508	42,679		
Additional Requirements/Deletions		0	0	0		
Total Agency Fuel	26,784	38,598	41,508	42,679		
Utility Services - Present Level						
53331 Electricity					4.87	6.23
Natural Gas/Propane						
53338 Natural Gas					37.44	9.31
53339 Propane					2.17	2.90
Subtotal - Natural Gas/Propane					0.00	0.00
53334 Water					2.17	2.90
53335 Sewerage					2.17	2.90
District Heating						
53343 Steam					2.17	2.90
53344 Hot Waterm					2.17	2.90
53345 Bio-Heat					2.17	2.90
53346 Kerosene - Heating					2.17	2.90
Subtotal - District Heating					0.00	0.00
District Cooling						
53347 Chilled Water					2.17	2.90
53348 Diesel - Generator					2.17	2.90
Subtotal - District Cooling					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Utilities Services						
Additional Requirements/Deletions		0	0	0		
Total Agency Utility Services		0	0	0		

Agency: DCS28000 - Department of Construction Services
Fund: 11000 - General Fund
Program: 13051 - School Construction

	Program Totals:	4,405	6,348	6,486	6,675			1,046,161	0
50780	In-State Travel	62	90	92	95	2	3		
50800	Mileage Reimbursement	204	293	299	308	6	9		
51780	Membership Dues	1,185	1,708	1,745	1,796	37	51		
51874	Printing & Binding	470	677	692	712	15	20		
54060	General Office Supplies	2,484	3,580	3,658	3,764	78	106		

Agency: DCS28000 - Department of Construction Services
Fund: 11000 - General Fund
Program: 13051 - School Construction

Fuel - Present Level						
Oil						
53340 Oil No. 2					7.54	1.95
53341 Oil No. 4					7.54	1.95
53342 Oil No. 6					7.54	1.95
Subtotal - Oil					0.00	0.00
Motor Vehicle Fuel						
53017 Motor Vehicle Fuel - Diesel					7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020 Motor Vehicle Fuel - Gasoline					7.54	2.82
53021 Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022 Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023 Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel					0.00	0.00
Aircraft Fuel						
53037 Aircraft Fuel - Gasoline					2.17	2.90
53038 Aircraft Fuel - Diesel					2.17	2.90
53039 Aircraft Fuel - Bio Diesel					2.17	2.90
53040 Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel					0.00	0.00
Watercraft Fuel						
53057 Watercraft Fuel - Gasoline					2.17	2.90
53058 Watercraft Fuel - Diesel					2.17	2.90
53059 Watercraft Fuel - Bio Diesel					2.17	2.90
53060 Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Fuel						
Additional Requirements/Deletions		0	0	0		
Total Agency Fuel		0	0	0		
Utility Services - Present Level						
53331 Electricity					4.87	6.23
Natural Gas/Propane						
53338 Natural Gas					37.44	9.31
53339 Propane					2.17	2.90
Subtotal - Natural Gas/Propane					0.00	0.00
53334 Water					2.17	2.90
53335 Sewerage					2.17	2.90
District Heating						
53343 Steam					2.17	2.90
53344 Hot Waterm					2.17	2.90
53345 Bio-Heat					2.17	2.90
53346 Kerosene - Heating					2.17	2.90
Subtotal - District Heating					0.00	0.00
District Cooling						
53347 Chilled Water					2.17	2.90
53348 Diesel - Generator					2.17	2.90
Subtotal - District Cooling					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Utilities Services						
Additional Requirements/Deletions		0	0	0		
Total Agency Utility Services		0	0	0		

Agency: DCS28000 - Department of Construction Services
Fund: 11000 - General Fund
Program: 13052 - Fire and Building Safety

	Program Totals:	312,846	450,840	473,783	495,258			1,046,161	0
50780	In-State Travel	1,812	2,612	2,669	2,746	57	77		
50800	Mileage Reimbursement	109	157	160	165	3	5		
51510	Advertising and Marketing	569	820	838	862	18	24		
51620	Fees And Permits	2,300	3,315	3,387	3,485	72	98		
51675	Subscriptions	950	1,369	1,399	1,440	30	41		
51750	Licenses	720	1,038	1,061	1,092	23	31		
51780	Membership Dues	1,065	1,535	1,568	1,613	33	45		
51874	Printing & Binding	1,238	1,783	1,822	1,875	39	53		
52511	Office Equipment Lease/Rental	5,161	7,437	7,598	7,818	161	220		
52531	Off Equip Mnt/Rep-Contractual	1,676	2,415	2,467	2,539	52	72		
53011	Motor Vehicle Rental	165,160	238,011	252,292	267,430	5,165	7,052		
53012	Motor Vehicle Repairs	1,808	2,606	2,663	2,740	57	77		
53015	Motor Veh Parts-Repair & Maint	82	118	121	125	3	4		
53020	Motor Vehicle Fuel - Gasoline	52,452	75,589	81,288	83,581	5,699	2,293		
53720	IT Data Services	59,855	86,257	88,129	90,685	1,872	2,556		
54020	Clothing & Footwear	1,235	1,779	1,818	1,871	39	53		
54060	General Office Supplies	8,912	12,843	13,122	13,503	279	381		
54150	Minor Equipment - Controllable	435	627	641	660	14	19		
54151	Minor Equipment - Non-Controllable	567	817	817	817	0	0		
54190	Publications And Music	6,740	9,712	9,923	10,211	211	288		

Agency: DCS28000 - Department of Construction Services
Program: 13052 - Fire and Building Safety

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
53011 - Motor Vehicle Rental	238,011	252,292	267,430	5,165	7,052	9,116	8,086
Increase in FY2014 and FY2015 is due to anticipated rate increases effective October 2012.							

Agency: DCS28000 - Department of Construction Services
Fund: 11000 - General Fund
Program: 13052 - Fire and Building Safety

Fuel - Present Level						
Oil						
53340 Oil No. 2					7.54	1.95
53341 Oil No. 4					7.54	1.95
53342 Oil No. 6					7.54	1.95
Subtotal - Oil					0.00	0.00
Motor Vehicle Fuel						
53017 Motor Vehicle Fuel - Diesel					7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020 Motor Vehicle Fuel - Gasoline	52,452	75,589	81,288	83,581	7.54	2.82
53021 Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022 Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023 Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel	52,452	75,589	81,288	83,581	0.00	0.00
Aircraft Fuel						
53037 Aircraft Fuel - Gasoline					2.17	2.90
53038 Aircraft Fuel - Diesel					2.17	2.90
53039 Aircraft Fuel - Bio Diesel					2.17	2.90
53040 Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel					0.00	0.00
Watercraft Fuel						
53057 Watercraft Fuel - Gasoline					2.17	2.90
53058 Watercraft Fuel - Diesel					2.17	2.90
53059 Watercraft Fuel - Bio Diesel					2.17	2.90
53060 Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Fuel	52,452	75,589	81,288	83,581		
Additional Requirements/Deletions		0	0	0		
Total Agency Fuel	52,452	75,589	81,288	83,581		
Utility Services - Present Level						
53331 Electricity					4.87	6.23
Natural Gas/Propane						
53338 Natural Gas					37.44	9.31
53339 Propane					2.17	2.90
Subtotal - Natural Gas/Propane					0.00	0.00
53334 Water					2.17	2.90
53335 Sewerage					2.17	2.90
District Heating						
53343 Steam					2.17	2.90
53344 Hot Waterm					2.17	2.90
53345 Bio-Heat					2.17	2.90
53346 Kerosene - Heating					2.17	2.90
Subtotal - District Heating					0.00	0.00
District Cooling						
53347 Chilled Water					2.17	2.90
53348 Diesel - Generator					2.17	2.90
Subtotal - District Cooling					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Utilities Services						
Additional Requirements/Deletions		0	0	0		
Total Agency Utility Services		0	0	0		

Agency: DCS28000 - Department of Construction Services
Fund: 11000 - General Fund
Program: 14000 - Management and Planning

	Program Totals:	110,289	158,937	163,516	168,303			1,046,161	0
50800	Mileage Reimbursement	122	176	180	185	4	5		
51115	Other Payments-Legal Services	110	158	161	166	3	5		
51200	Employee Assist Program Srvcs	2,906	4,188	4,279	4,403	91	124		
51590	Conf/Seminars/Workshop-Hosting	300	432	441	454	9	13		
51620	Fees And Permits	21	31	32	33	1	1		
51672	Court Reporting Services	1,589	2,290	2,340	2,408	50	68		
51764	Regular Postage	2,623	3,780	3,862	3,974	82	112		
51780	Membership Dues	508	731	747	769	16	22		
51820	Photographic Services	148	213	218	224	5	6		
51850	Records Destruction Services	20	29	30	31	1	1		
51874	Printing & Binding	3,496	5,038	5,147	5,296	109	149		
52511	Office Equipment Lease/Rental	7,746	11,163	11,405	11,736	242	331		
53011	Motor Vehicle Rental	6,539	9,423	9,988	10,587	204	279		
53017	Motor Vehicle Fuel - Diesel	2,189	3,155	3,393	3,489	238	96		
53020	Motor Vehicle Fuel - Gasoline	10,170	14,656	15,761	16,206	1,105	445		
53820	Cellular Communication Srvcs	13,294	19,158	19,574	20,142	416	568		
53850	Telephone Repair & Maintenance	3,819	5,504	5,623	5,786	119	163		
53860	Telephone Installation	4,779	6,887	7,036	7,240	149	204		
53870	Loc/Long Distance Telecomm Sv	42,676	61,500	62,835	64,657	1,335	1,822		
54060	General Office Supplies	1,234	1,778	1,817	1,870	39	53		
55820	Institutional Buildings	6,000	8,647	8,647	8,647	0	0		

Agency: DCS28000 - Department of Construction Services
Program: 14000 - Management and Planning

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
53011 - Motor Vehicle Rental	9,423	9,988	10,587	204	279	361	320

Increase in FY2014 and FY2015 is due to anticipated rate increases effective October 2012.

Agency: DCS28000 - Department of Construction Services
Fund: 11000 - General Fund
Program: 14000 - Management and Planning

Fuel - Present Level						
Oil						
53340 Oil No. 2					7.54	1.95
53341 Oil No. 4					7.54	1.95
53342 Oil No. 6					7.54	1.95
Subtotal - Oil					0.00	0.00
Motor Vehicle Fuel						
53017 Motor Vehicle Fuel - Diesel	2,189	3,155	3,393	3,489	7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020 Motor Vehicle Fuel - Gasoline	10,170	14,656	15,761	16,206	7.54	2.82
53021 Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022 Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023 Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel	12,359	17,811	19,154	19,695	0.00	0.00
Aircraft Fuel						
53037 Aircraft Fuel - Gasoline					2.17	2.90
53038 Aircraft Fuel - Diesel					2.17	2.90
53039 Aircraft Fuel - Bio Diesel					2.17	2.90
53040 Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel					0.00	0.00
Watercraft Fuel						
53057 Watercraft Fuel - Gasoline					2.17	2.90
53058 Watercraft Fuel - Diesel					2.17	2.90
53059 Watercraft Fuel - Bio Diesel					2.17	2.90
53060 Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Fuel	12,359	17,811	19,154	19,695		
Additional Requirements/Deletions		0	0	0		
Total Agency Fuel	12,359	17,811	19,154	19,695		
Utility Services - Present Level						
53331 Electricity					4.87	6.23
Natural Gas/Propane						
53338 Natural Gas					37.44	9.31
53339 Propane					2.17	2.90
Subtotal - Natural Gas/Propane					0.00	0.00
53334 Water					2.17	2.90
53335 Sewerage					2.17	2.90
District Heating						
53343 Steam					2.17	2.90
53344 Hot Waterm					2.17	2.90
53345 Bio-Heat					2.17	2.90
53346 Kerosene - Heating					2.17	2.90
Subtotal - District Heating					0.00	0.00
District Cooling						
53347 Chilled Water					2.17	2.90
53348 Diesel - Generator					2.17	2.90
Subtotal - District Cooling					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Utilities Services						
Additional Requirements/Deletions		0	0	0		
Total Agency Utility Services		0	0	0		

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DCS28000 - Department of Construction Services
12051 - State Equipment Purchase
40255-State Equipment Purchase
**** - All Programs

08-31-2012
10:07:15 AM

		FY 2014 Request			FY 2015 Request		
Account Code:	55610						
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Personal Computers	46	1,445	66,470	46	1,445	66,470
Justification:	This will put the agency on a replacement cycle to upgrade 1/3 of the employees' personal computers every 4						
Account Code:							

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DCS28000 - Department of Construction Services
12051 - State Equipment Purchase
40255-State Equipment Purchase
**** - All Programs

08-31-2012
10:07:28 AM

Classification	2012 Actual	2013 Estimated	2014 Requested	2015 Requested
55610 - Capital-Office Equipment	1,195	73,404	66,470	66,470
55620 - Capital-Medical & Lab Equipmnt	0	0	0	0
55630 - Capital-Educational Equipment	0	0	0	0
55640 - Capital-Motor Veh Equipment	0	0	0	0
55650 - Capital-Highway Machinery	0	0	0	0
55660 - Capital Outlays-Books	0	0	0	0
55670 - Capital-Transportation Equip	0	0	0	0
55680 - Capital-General Plant Equip	0	0	0	0
55690 - Capital-General Agency Equip	21,000	0	0	0
55700 - Capital-IT Hardware Purch/Inst	0	0	0	0
55710 - Capital-Telecomm Equip/Syst	0	0	0	0
55720 - Capital-Research Equipment	0	0	0	0
55730 - Data Processing Equipment	0	0	0	0
TOTAL	22,195	73,404	66,470	66,470
Plus Additional Funds ==>DETAILS<==	0	0	0	0
TOTAL FUNDS AVAILABLE	22,195	73,404	66,470	66,470

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DCS28000 - Department of Construction Services
12051 - State Equipment Purchase
40255-State Equipment Purchase
14000 - Management and Planning

08-31-2012
10:07:22 AM

		FY 2014 Request			FY 2015 Request		
Account Code:	55610						
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Personal Computers	46	1,445	66,470	46	1,445	66,470
Justification:	This will put the agency on a replacement cycle to upgrade 1/3 of the employees' personal computers every 4						
Account Code:							

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DCS28000 - Department of Construction Services
12051 - State Equipment Purchase
40255-State Equipment Purchase
14000 - Management and Planning

08-31-2012
10:07:33 AM

Classification	2012 Actual	2013 Estimated	2014 Requested	2015 Requested
55610 - Capital-Office Equipment	0	73,404	66,470	66,470
55620 - Capital-Medical & Lab Equipmnt	0	0	0	0
55630 - Capital-Educational Equipment	0	0	0	0
55640 - Capital-Motor Veh Equipment	0	0	0	0
55650 - Capital-Highway Machinery	0	0	0	0
55660 - Capital Outlays-Books	0	0	0	0
55670 - Capital-Transportation Equip	0	0	0	0
55680 - Capital-General Plant Equip	0	0	0	0
55690 - Capital-General Agency Equip	21,000	0	0	0
55700 - Capital-IT Hardware Purch/Inst	0	0	0	0
55710 - Capital-Telecomm Equip/Syst	0	0	0	0
55720 - Capital-Research Equipment	0	0	0	0
55730 - Data Processing Equipment	0	0	0	0
TOTAL	21,000	73,404	66,470	66,470
Plus Additional Funds ==>DETAILS<==	0	0	0	0
TOTAL FUNDS AVAILABLE	21,000	73,404	66,470	66,470

Summary of Receipts
(BR-5)

DCS28000 - Department of Construction Services

Reimbursements

08-31-2012 10:08:12 AM

Fund	SID	Pgm	DESCRIPTION	2012 Actual	2013 Estimated	2014 Projected.	2015 Projected
			Total Reimbursements	0	0	0	0

BR-5 Summary of Receipts

DCS28000 - Department of Construction Services

Additional Funds Available

08-31-2012 10:08:20 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	------- Perm. Pos.	------- Vacant Pos.	2012 Other Pos.	---------- Actual	------- Perm. Pos.	2013 Other Pos.	---------- Estimated	------- Perm. Pos.	2014 Other Pos.
12051		40255		13052				22,195			73,404		
12060		35242		13052	4.50	4.00	0.00	719,748	8.00	0.00	1,428,656	8.00	0.00
13009		40896		13052				12,189,123			7,687,760		
13010		40901		13052				410,633,095			490,506,226		
13044		41785		13052	51.00	4.00	0.00	-1,494,712	55.00	0.00	5,722,382	55.00	0.00
			Total Additional Funds		55.50	8.00	0.00	422,069,449	63.00	0.00	505,418,428	63.00	0.00

BR-5 Summary of Receipts

DCS28000 - Department of Construction Services

Additional Funds Available

08-31-2012 10:08:20 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	----------- Projected	------- Perm. Pos.	2015 Other Pos.	---------- Projected
12051		40255		13052	66,470			66,470
12060		35242		13052	1,484,664	8.00	0.00	1,573,744
13009		40896		13052	0			0
13010		40901		13052	0			0
13044		41785		13052	5,981,759	55.00	0.00	6,373,131
			Total Additional Funds		7,532,893	63.00	0.00	8,013,345