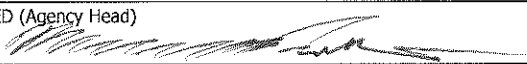


SIGNED (Agency Head) 			TITLE Consumer				DATE 9/10/12		
NARRATIVE SEE ATTACHED PRINT OUT									
PERSONNEL SUMMARY		POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
		As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
		Filled	Vacant						
Permanent Full-Time Positions									
General Fund		192	23	15	230	0	230	0	230
Private Funds		51	0	-14	37	0	37	0	37
		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time General Fund		2		2		2		2	
SUMMARY OF FUNDING		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
General Fund - Net		14,052,714		14,621,622		15,919,971		16,651,090	
Federal Funds		317,081		442,590		448,982		254,907	
Private Funds		9,403,519		8,155,258		7,865,577		8,138,381	
Bond Funds		2,637,841		3,215,278		2,955,394		2,912,836	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET		26,411,155		26,434,748		27,189,924		27,957,214	
AGENCY PROGRAMS BY TOTAL FUNDS		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
14000 - Agency Management Services		7,340,732		6,487,554		6,329,799		6,597,482	
29109 - Regulation of Gambling		6,109,882		5,661,454		6,206,918		6,476,033	
29122 - Regulation of Food and Standards		2,279,322		2,283,947		2,350,444		2,446,058	
29123 - Regulation of Drugs, Cosmetics & Medical Devices		1,650,424		1,864,558		1,936,652		1,815,408	
29124 - Regulation of Alcoholic Liquor		3,032,226		3,310,923		3,438,175		3,580,568	
29125 - Regulation of Trade Practices & Consumer Compliants		4,784,638		5,529,707		5,642,688		5,705,800	
29126 - Regulation of Occupational & Professional Licensing		1,213,931		1,296,605		1,285,248		1,335,865	
TOTAL AGENCY PROGRAMS - ALL FUNDS		26,411,155		26,434,748		27,189,924		27,957,214	
Less Turnover (General Fund)						0		0	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		26,411,155		26,434,748		27,189,924		27,957,214	

Revised

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	192	23	15	230	0	230	0	230
Private Funds	51	0	-14	37	0	37	0	37
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	2		2		2		2	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	12,678,456		13,173,407		14,332,227		15,013,395	
10020 - Other Expenses	1,372,820		1,445,457		1,573,386		1,624,137	
OTHER CURRENT EXPENSES								
12482 - Gaming Policy Board	1,438		2,758		2,758		2,758	
TOTAL OTHER CURRENT EXPENSES	1,438		2,758		2,758		2,758	
EQUIPMENT								
10050 - Equipment	0		0		11,600		10,800	
TOTAL EQUIPMENT	0		0		11,600		10,800	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	14,052,714		14,621,622		15,919,971		16,651,090	
ADDITIONAL FUNDS AVAILABLE								
10163 - Market Protection and Promotion	24,675		26,400		26,400		26,400	
16002 - Law Enforcement Assistance-Narcotics and Danger	19,044		205,695		207,572		8,846	
20600 - State and Community Highway Safety	93,737		93,737		96,549		99,446	
26147 - ☐ COMPLIANCE CHECK OPS - DMHAS	55,105		56,758		58,461		60,215	
26184 - MFRPS FDA AWARD	124,520		60,000		60,000		60,000	
Private Funds	9,403,519		8,155,258		7,865,577		8,138,381	
Bond Funds	2,637,841		3,215,278		2,955,394		2,912,836	
TOTAL ADDITIONAL FUNDS AVAILABLE	12,358,441		11,813,126		11,269,953		11,306,124	
GRAND TOTAL -- ALL FUNDS	26,411,155		26,434,748		27,189,924		27,957,214	

PROGRAM Agency Management Services								
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	58	8	19	85	0	85	0	85
Private Funds	6	0	0	6	0	6	0	6
	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	3,310,314		3,406,697		3,379,717		3,564,304	
10020 - Other Expenses	549,189		577,530		677,773		702,696	
OTHER CURRENT EXPENSES								
12482 - Gaming Policy Board	1,438		2,758		2,758		2,758	
TOTAL OTHER CURRENT EXPENSES	1,438		2,758		2,758		2,758	
EQUIPMENT								
10050 - Equipment	0		0		10,800		10,800	
TOTAL EQUIPMENT	0		0		10,800		10,800	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	3,860,941		3,986,985		4,071,048		4,280,558	
ADDITIONAL FUNDS AVAILABLE								
Private Funds	3,451,914		2,458,439		2,258,751		2,316,924	
Bond Funds	27,877		42,130		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	3,479,791		2,500,569		2,258,751		2,316,924	
GRAND TOTAL -- ALL FUNDS	7,340,732		6,487,554		6,329,799		6,597,482	

PROGRAM Regulation of Gambling								
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	45	6	-3	48	0	48	0	48
Private Funds	21	0	-11	10	0	10	0	10
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	1		1		1		1	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	2,465,020		2,573,897		3,290,856		3,451,524	
10020 - Other Expenses	153,478		161,616		166,101		170,903	
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.	2,618,498		2,735,513		3,456,957		3,622,427	
ADDITIONAL FUNDS AVAILABLE								
Private Funds	3,491,384		2,925,941		2,749,961		2,853,606	
TOTAL ADDITIONAL FUNDS AVAILABLE	3,491,384		2,925,941		2,749,961		2,853,606	
GRAND TOTAL -- ALL FUNDS	6,109,882		5,661,454		6,206,918		6,476,033	

PROGRAM Regulation of Food and Standards								
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	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
General Fund	21	1	0	22	0	22	0	22
Private Funds	4	0	0	4	0	4	0	4
Other Positions Equated to Full-Time				ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15	
EXPENDITURES - Net of Reimbursements				ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15	
10010 - Personal Services	1,574,318			1,641,896		1,692,312	1,764,290	
10020 - Other Expenses	206,556			217,483		225,708	232,196	
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.	1,780,874			1,859,379		1,918,020	1,996,486	
ADDITIONAL FUNDS AVAILABLE								
10163 - Market Protection and Promotion	24,675			26,400		26,400	26,400	
26184 - MFRPS FDA AWARD	124,520			60,000		60,000	60,000	
Private Funds	349,253			338,168		346,024	363,172	
TOTAL ADDITIONAL FUNDS AVAILABLE	498,448			424,568		432,424	449,572	
GRAND TOTAL -- ALL FUNDS	2,279,322			2,283,947		2,350,444	2,446,058	

PROGRAM Regulation of Drugs, Cosmetics & Medical Devices								
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	12	1	1	14	0	14	0	14
Private Funds	1	0	0	1	0	1	0	1
	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	1,210,364		1,260,267		1,307,340		1,381,456	
10020 - Other Expenses	90,385		95,606		98,807		101,654	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		0		800		0	
TOTAL EQUIPMENT	0		0		800		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	1,300,749		1,355,873		1,406,947		1,483,110	
ADDITIONAL FUNDS AVAILABLE								
16002 - Law Enforcement Assistance-Narcotics and Danger	19,044		205,695		207,572		8,846	
Private Funds	330,631		302,990		322,133		323,452	
TOTAL ADDITIONAL FUNDS AVAILABLE	349,675		508,685		529,705		332,298	
GRAND TOTAL -- ALL FUNDS	1,650,424		1,864,558		1,936,652		1,815,408	

PROGRAM Regulation of Alcoholic Liquor								
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	25	4	-3	26	0	26	0	26
Private Funds	10	0	-3	7	0	7	0	7
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	1		1		1		1	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	1,867,002		1,947,597		2,034,108		2,119,117	
10020 - Other Expenses	173,960		183,153		189,433		194,888	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		0		0		0	
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	2,040,962		2,130,750		2,223,541		2,314,005	
ADDITIONAL FUNDS AVAILABLE								
20600 - State and Community Highway Safety	93,737		93,737		96,549		99,446	
26147 - COMPLIANCE CHECK OPS - DMHAS	55,105		56,758		58,461		60,215	
Private Funds	842,422		1,029,678		1,059,624		1,106,902	
TOTAL ADDITIONAL FUNDS AVAILABLE	991,264		1,180,173		1,214,634		1,266,563	
GRAND TOTAL -- ALL FUNDS	3,032,226		3,310,923		3,438,175		3,580,568	

PROGRAM Regulation of Trade Practices & Consumer Complainants								
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	18	3	1	22	0	22	0	22
Private Funds	7	0	0	7	0	7	0	7
	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	1,309,845		1,360,980		1,666,078		1,733,888	
10020 - Other Expenses	108,120		114,119		117,301		120,692	
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.	1,417,965		1,475,099		1,783,379		1,854,580	
ADDITIONAL FUNDS AVAILABLE								
Private Funds	756,709		881,460		903,915		938,384	
Bond Funds	2,609,964		3,173,148		2,955,394		2,912,836	
TOTAL ADDITIONAL FUNDS AVAILABLE	3,366,673		4,054,608		3,859,309		3,851,220	
GRAND TOTAL -- ALL FUNDS	4,784,638		5,529,707		5,642,688		5,705,800	

PROGRAM Regulation of Occupational & Professional Licensing								
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	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
General Fund	13	0	0	13	0	13	0	13
Private Funds	2	0	0	2	0	2	0	2
	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	941,593		982,073		961,816		998,816	
10020 - Other Expenses	91,132		95,950		98,263		101,108	
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.	1,032,725		1,078,023		1,060,079		1,099,924	
ADDITIONAL FUNDS AVAILABLE								
Private Funds	181,206		218,582		225,169		235,941	
TOTAL ADDITIONAL FUNDS AVAILABLE	181,206		218,582		225,169		235,941	
GRAND TOTAL -- ALL FUNDS	1,213,931		1,296,605		1,285,248		1,335,865	

PROGRAM Healthcare Advocate								
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	Change	Total	Change	Total
	Filled	Vacant	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 Transfer DAG								
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	

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	192	23	15	230	0	230	0	230
Private Funds	51	0	-14	37	0	37	0	37
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	2		2		2		2	
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	12,678,456		13,173,407		14,332,227		15,013,395	
Total Other Expenses -- Net	1,372,820		1,445,457		1,573,386		1,624,137	
Total Other Current Expenses	1,438		2,758		2,758		2,758	
EQUIPMENT (CAPITAL OUTLAY)	0		0		11,600		10,800	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	14,052,714		14,621,622		15,919,971		16,651,090	
ADDITIONAL FUNDS AVAILABLE	12,358,441		11,813,126		11,269,953		11,306,124	
AGENCY GRAND TOTAL	26,411,155		26,434,748		27,189,924		27,957,214	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	12,701,360		14,406,409		15,704,607		16,418,602	
Other Positions	258,382		164,469		164,081		173,951	
Other	-355,969		-266,304		-372,530		-389,389	
Overtime	74,683		78,037		81,549		85,219	
TOTAL PERSONAL SERVICES -- GROSS	12,678,456		14,382,611		15,577,707		16,288,383	
Less Reimbursements			-1,209,204		-1,245,480		-1,274,988	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	12,678,456		13,173,407		14,332,227		15,013,395	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	52,067	54,818	56,008	57,632			
Membership Dues	51780	30,268	31,867	32,558	33,502			
Fees And Permits	51620	120	127	130	133			
Freight & Cartage	51640	5,926	6,239	6,375	6,560			
Beeper/Pager Services	53810	1,796	1,892	1,932	1,987			
Cellular Communication Svcs	53820	20,615	21,704	22,175	22,818			
Telephone Repair & Maintenance	53850	5,621	5,921	6,051	6,227			
Telephone Installation	53860	20,257	21,327	21,790	22,422			
Loc/Long Distance Telecomm Sv	53870	73,195	77,065	78,737	81,021			
Television/Cable Services	53900	338	356	364	375			
Premises Rent Expense-Landlord	53311	25,175	26,505	27,080	27,865			
Off Equip Mnt/Rep-Contractual	52531	6,562	6,909	7,059	7,264			
Off Equip Mnt/Rep-Non-Contract	52532	1,086	1,144	1,169	1,203			
Other Equip Mnt/Rep-Contract	52541	366	385	393	404			
Other Equip Mnt/Rp-Non Contract	52542	2,049	2,157	2,204	2,268			
Premises Cleaning Services	53380	1,314	1,383	1,413	1,454			
Premises Repair/Maint Services	53401	28,536	30,044	30,696	31,586			
Premises Grounds Maintenance	53403	9,624	10,131	10,351	10,651			
Motor Vehicle Repairs	53012	7,125	7,502	7,665	7,887			
Premises Waste/Trash Services	53450	6,469	6,811	6,959	7,161			
Employee Assist Program Svcs	51200	5,528	5,823	5,950	6,123			
Hazardous Waste Disposal Svcs	51220	523	550	562	579			
Catering Services	51570	600	632	646	665			
Automated Legal Research	51671	6,681	7,035	7,188	7,396			
Court Reporting Services	51672	550	581	594	612			
Online Information Services	51674	1,895	1,995	2,039	2,098			
Non-Employee Reimbursements	51800	17,460	18,382	18,781	19,326			
Post Office Box Rental	51830	635	670	684	704			
Records Destruction Services	51850	22,489	23,679	24,193	24,894			
Photocopying	51873	98	104	106	109			
Laboratory Services & Testing	51982	6,610	6,959	7,110	7,316			

Translation & Interpretation	52000	371	392	401	413
Premises Security Services	53362	11,836	12,464	12,734	13,103
Premises Security Guards	53363	34,602	36,429	37,220	38,299
Premises Fire Protection	53364	4,015	4,227	4,319	4,444
Motor Vehicle Rental	53011	314,452	331,078	338,262	348,071
Delivery Services	51761	3,618	3,809	3,892	4,005
Express Postage	51762	507	535	547	563
Regular Postage	51764	188,501	198,493	202,801	208,682
Subscriptions	51675	1,656	1,744	1,782	1,834
Office Equipment Lease/Rental	52511	45,747	48,194	49,241	50,668
Equipment Lease/Rental-Other	52512	134	141	144	148
IT Hardware Maint & Support	53740	41,144	43,318	44,258	45,541
IT Software Licenses/Rental	53755	24,916	26,232	26,801	27,578
IT Software Maint & Support	53760	25,048	26,372	26,944	27,725
In-State Travel	50780	6,291	6,622	6,765	6,961
Out-Of-State Travel	50790	3,374	3,552	3,629	3,734
Mileage Reimbursement	50800	10,671	11,235	11,478	11,811
Electricity	53331	95,015	100,034	104,906	111,441
Water	53334	7,262	7,647	7,813	8,040
Sewer	53335	11,404	12,007	12,268	12,623
Diesel-Generator	53348	2,084	1,565	1,599	1,645
COMMODITIES					
Publications And Music	54190	114	120	123	127
Clothing & Footwear	54020	70	74	76	78
Premises Cleaning Supplies	53390	4,154	4,373	4,468	4,598
Premises Repair/Maint Supplies	53402	14,249	15,003	15,329	15,774
Maint Supplies-Non Premises	54120	1,237	1,304	1,332	1,371
Natural Gas	53338	19,919	20,972	28,824	31,507
Motor Veh Parts-Repair & Maint	53015	3,383	3,562	3,639	3,744
Motor Vehicle Fuel - Diesel	53017	1,079	1,013	1,089	1,120
Motor Vehicle Fuel - Gasoline	53020	156,465	165,482	177,959	182,976
Motor Vehicle Fuel - Ethanol B	53021	84	88	95	97
General Office Supplies	54060	34,050	35,853	36,632	37,694
IT Supplies	53920	1,969	2,074	2,119	2,180
Law Enfor & Security Supplies	54110	7,712	8,119	8,295	8,535
Laboratory Supplies	54090	2,369	2,494	2,548	2,622
Minor Equipment - Controllable	54150	7,145	7,525	7,688	7,910
Minor Equipment - Non-Controllable	54151	1,534	1,616	1,616	1,616
SUNDRY					
Emp Non-Reportable Payments	50720	2,310	2,432	2,485	2,557
Indirect Oh-Fed & Other Proj	54720	-91,039	-95,847	-20,379	-20,990
Reimbursements	54770	11,790	12,413	12,682	13,050
TOTAL OTHER EXPENSES - GROSS		1,372,820	1,445,457	1,573,386	1,624,137
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,372,820	1,445,457	1,573,386	1,624,137
OTHER CURRENT EXPENSES					
12482 - Gaming Policy Board		1,438	2,758	2,758	2,758
TOTAL OTHER CURRENT EXPENSES		1,438	2,758	2,758	2,758
EQUIPMENT					
10050 - Equipment		0	0	11,600	10,800
TOTAL EQUIPMENT		0	0	11,600	10,800
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		317,081	442,590	448,982	254,907
Private Funds		9,403,519	8,155,258	7,865,577	8,138,381
Bond Funds		2,637,841	3,215,278	2,955,394	2,912,836
TOTAL ADDITIONAL FUNDS AVAILABLE		12,358,441	11,813,126	11,269,953	11,306,124

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	192	23	15	230	0	230	0	230
Private Funds	51	0	-14	37	0	37	0	37
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	2		2		2		2	
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	12,678,456		13,173,407		14,332,227		15,013,395	
Total Other Expenses -- Net	1,372,820		1,445,457		1,573,386		1,624,137	
Total Other Current Expenses	1,438		2,758		2,758		2,758	
EQUIPMENT (CAPITAL OUTLAY)	0		0		11,600		10,800	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	14,052,714		14,621,622		15,919,971		16,651,090	
ADDITIONAL FUNDS AVAILABLE	12,358,441		11,813,126		11,269,953		11,306,124	
AGENCY GRAND TOTAL	26,411,155		26,434,748		27,189,924		27,957,214	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	12,701,360		14,406,409		15,704,607		16,418,602	
Other Positions	258,382		164,469		164,081		173,951	
Other	-355,969		-266,304		-372,530		-389,389	
Overtime	74,683		78,037		81,549		85,219	
TOTAL PERSONAL SERVICES -- GROSS	12,678,456		14,382,611		15,577,707		16,288,383	
Less Reimbursements			-1,209,204		-1,245,480		-1,274,988	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	12,678,456		13,173,407		14,332,227		15,013,395	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	52,067	54,818	56,008	57,632			
Membership Dues	51780	30,268	31,867	32,558	33,502			
Fees And Permits	51620	120	127	130	133			
Freight & Cartage	51640	5,926	6,239	6,375	6,560			
Beeper/Pager Services	53810	1,796	1,892	1,932	1,987			
Cellular Communication Svcs	53820	20,615	21,704	22,175	22,818			
Telephone Repair & Maintenance	53850	5,621	5,921	6,051	6,227			
Telephone Installation	53860	20,257	21,327	21,790	22,422			
Loc/Long Distance Telecomm Sv	53870	73,195	77,065	78,737	81,021			
Television/Cable Services	53900	338	356	364	375			
Premises Rent Expense-Landlord	53311	25,175	26,505	27,080	27,865			
Off Equip Mnt/Rep-Contractual	52531	6,562	6,909	7,059	7,264			
Off Equip Mnt/Rep-Non-Contract	52532	1,086	1,144	1,169	1,203			
Other Equip Mnt/Rep-Contract	52541	366	385	393	404			
Other Equip Mnt/Rp-Non Contract	52542	2,049	2,157	2,204	2,268			
Premises Cleaning Services	53380	1,314	1,383	1,413	1,454			
Premises Repair/Maint Services	53401	28,536	30,044	30,696	31,586			
Premises Grounds Maintenance	53403	9,624	10,131	10,351	10,651			
Motor Vehicle Repairs	53012	7,125	7,502	7,665	7,887			
Premises Waste/Trash Services	53450	6,469	6,811	6,959	7,161			
Employee Assist Program Svcs	51200	5,528	5,823	5,950	6,123			
Hazardous Waste Disposal Svcs	51220	523	550	562	579			
Catering Services	51570	600	632	646	665			
Automated Legal Research	51671	6,681	7,035	7,188	7,396			
Court Reporting Services	51672	550	581	594	612			
Online Information Services	51674	1,895	1,995	2,039	2,098			
Non-Employee Reimbursements	51800	17,460	18,382	18,781	19,326			
Post Office Box Rental	51830	635	670	684	704			
Records Destruction Services	51850	22,489	23,679	24,193	24,894			
Photocopying	51873	98	104	106	109			
Laboratory Services & Testing	51982	6,610	6,959	7,110	7,316			

Translation & Interpretation	52000	371	392	401	413
Premises Security Services	53362	11,836	12,464	12,734	13,103
Premises Security Guards	53363	34,602	36,429	37,220	38,299
Premises Fire Protection	53364	4,015	4,227	4,319	4,444
Motor Vehicle Rental	53011	314,452	331,078	338,262	348,071
Delivery Services	51761	3,618	3,809	3,892	4,005
Express Postage	51762	507	535	547	563
Regular Postage	51764	188,501	198,493	202,801	208,682
Subscriptions	51675	1,656	1,744	1,782	1,834
Office Equipment Lease/Rental	52511	45,747	48,194	49,241	50,668
Equipment Lease/Rental-Other	52512	134	141	144	148
IT Hardware Maint & Support	53740	41,144	43,318	44,258	45,541
IT Software Licenses/Rental	53755	24,916	26,232	26,801	27,578
IT Software Maint & Support	53760	25,048	26,372	26,944	27,725
In-State Travel	50780	6,291	6,622	6,765	6,961
Out-Of-State Travel	50790	3,374	3,552	3,629	3,734
Mileage Reimbursement	50800	10,671	11,235	11,478	11,811
Electricity	53331	95,015	100,034	104,906	111,441
Water	53334	7,262	7,647	7,813	8,040
Sewer	53335	11,404	12,007	12,268	12,623
Diesel-Generator	53348	2,084	1,565	1,599	1,645
COMMODITIES					
Publications And Music	54190	114	120	123	127
Clothing & Footwear	54020	70	74	76	78
Premises Cleaning Supplies	53390	4,154	4,373	4,468	4,598
Premises Repair/Maint Supplies	53402	14,249	15,003	15,329	15,774
Maint Supplies-Non Premises	54120	1,237	1,304	1,332	1,371
Natural Gas	53338	19,919	20,972	28,824	31,507
Motor Veh Parts-Repair & Maint	53015	3,383	3,562	3,639	3,744
Motor Vehicle Fuel - Diesel	53017	1,079	1,013	1,089	1,120
Motor Vehicle Fuel - Gasoline	53020	156,465	165,482	177,959	182,976
Motor Vehicle Fuel - Ethanol B	53021	84	88	95	97
General Office Supplies	54060	34,050	35,853	36,632	37,694
IT Supplies	53920	1,969	2,074	2,119	2,180
Law Enfor & Security Supplies	54110	7,712	8,119	8,295	8,535
Laboratory Supplies	54090	2,369	2,494	2,548	2,622
Minor Equipment - Controllable	54150	7,145	7,525	7,688	7,910
Minor Equipment - Non-Controllable	54151	1,534	1,616	1,616	1,616
SUNDRY					
Emp Non-Reportable Payments	50720	2,310	2,432	2,485	2,557
Indirect Oh-Fed & Other Proj	54720	-91,039	-95,847	-20,379	-20,990
Reimbursements	54770	11,790	12,413	12,682	13,050
TOTAL OTHER EXPENSES - GROSS		1,372,820	1,445,457	1,573,386	1,624,137
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,372,820	1,445,457	1,573,386	1,624,137
OTHER CURRENT EXPENSES					
12482 - Gaming Policy Board		1,438	2,758	2,758	2,758
TOTAL OTHER CURRENT EXPENSES		1,438	2,758	2,758	2,758
EQUIPMENT					
10050 - Equipment		0	0	11,600	10,800
TOTAL EQUIPMENT		0	0	11,600	10,800
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		317,081	442,590	448,982	254,907
Private Funds		9,403,519	8,155,258	7,865,577	8,138,381
Bond Funds		2,637,841	3,215,278	2,955,394	2,912,836
TOTAL ADDITIONAL FUNDS AVAILABLE		12,358,441	11,813,126	11,269,953	11,306,124

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	58	8	19	85	0	85	0	85
Private Funds	6	0	0	6	0	6	0	6
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	3,310,314		3,406,697		3,379,717		3,564,304	
Total Other Expenses -- Net	549,189		577,530		677,773		702,696	
Total Other Current Expenses	1,438		2,758		2,758		2,758	
EQUIPMENT (CAPITAL OUTLAY)	0		0		10,800		10,800	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	3,860,941		3,986,985		4,071,048		4,280,558	
ADDITIONAL FUNDS AVAILABLE	3,479,791		2,500,569		2,258,751		2,316,924	
AGENCY GRAND TOTAL	7,340,732		6,487,554		6,329,799		6,597,482	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	3,905,855		4,649,194		4,811,356		5,043,106	
Other Positions	112,169		7,278		7,496		7,721	
Other	-713,730		-665,206		-837,123		-870,406	
Overtime	6,020		6,290		6,573		6,869	
TOTAL PERSONAL SERVICES -- GROSS	3,310,314		3,997,556		3,988,302		4,187,290	
Less Reimbursements			-590,859		-608,585		-622,986	
TOTAL PERSONAL SERVICES -- NET	3,310,314		3,406,697		3,379,717		3,564,304	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	48,096	50,638	51,737	53,237			
Membership Dues	51780	3,870	4,074	4,162	4,283			
Fees And Permits	51620	110	116	119	122			
Freight & Cartage	51640	5,510	5,801	5,927	6,099			
Beeper/Pager Services	53810	13	15	15	15			
Cellular Communication Svcs	53820	5,327	5,609	5,731	5,897			
Telephone Repair & Maintenance	53850	3,700	3,898	3,983	4,099			
Telephone Installation	53860	20,257	21,327	21,790	22,422			
Loc/Long Distance Telecomm Sv	53870	42,815	45,079	46,057	47,393			
Television/Cable Services	53900	338	356	364	375			
Premises Rent Expense-Landlord	53311	25,175	26,505	27,080	27,865			
Off Equip Mnt/Rep-Contractual	52531	5,554	5,847	5,974	6,147			
Off Equip Mnt/Rep-Non-Contract	52532	968	1,020	1,042	1,072			
Other Equip Mnt/Rep-Contract	52541	366	385	393	404			
Premises Cleaning Services	53380	1,314	1,383	1,413	1,454			
Premises Repair/Maint Services	53401	28,536	30,044	30,696	31,586			
Premises Grounds Maintenance	53403	9,624	10,131	10,351	10,651			
Motor Vehicle Repairs	53012	1,080	1,137	1,162	1,196			
Premises Waste/Trash Services	53450	6,469	6,811	6,959	7,161			
Employee Assist Program Svcs	51200	4,686	4,938	5,045	5,191			
Hazardous Waste Disposal Svcs	51220	23	24	25	26			
Catering Services	51570	600	632	646	665			
Automated Legal Research	51671	6,681	7,035	7,188	7,396			
Court Reporting Services	51672	502	530	542	558			
Online Information Services	51674	117	123	126	130			
Post Office Box Rental	51830	545	575	587	604			
Records Destruction Services	51850	20,146	21,212	21,672	22,300			
Photocopying	51873	98	104	106	109			
Translation & Interpretation	52000	371	392	401	413			
Premises Security Services	53362	11,836	12,464	12,734	13,103			
Premises Fire Protection	53364	4,015	4,227	4,319	4,444			
Motor Vehicle Rental	53011	15,196	16,001	16,348	16,822			
Delivery Services	51761	3,618	3,809	3,892	4,005			

Express Postage	51762	382	403	412	424
Regular Postage	51764	72,858	76,708	78,373	80,646
Subscriptions	51675	765	806	823	847
Office Equipment Lease/Rental	52511	14,844	15,630	15,969	16,432
Equipment Lease/Rental-Other	52512	134	141	144	148
IT Hardware Maint & Support	53740	41,144	43,318	44,258	45,541
IT Software Licenses/Rental	53755	24,916	26,232	26,801	27,578
IT Software Maint & Support	53760	25,048	26,372	26,944	27,725
In-State Travel	50780	489	515	526	541
Out-Of-State Travel	50790	1,135	1,195	1,221	1,256
Mileage Reimbursement	50800	366	385	393	404
Electricity	53331	95,015	100,034	104,906	111,441
Water	53334	7,262	7,647	7,813	8,040
Sewer	53335	11,404	12,007	12,268	12,623
Diesel-Generator	53348	2,084	1,565	1,599	1,645
COMMODITIES					
Premises Cleaning Supplies	53390	4,154	4,373	4,468	4,598
Premises Repair/Maint Supplies	53402	14,249	15,003	15,329	15,774
Maint Supplies-Non Premises	54120	768	810	828	852
Natural Gas	53338	19,919	20,972	28,824	31,507
Motor Veh Parts-Repair & Maint	53015	932	982	1,003	1,032
Motor Vehicle Fuel - Diesel	53017	117	0	0	0
Motor Vehicle Fuel - Gasoline	53020	1,682	1,809	1,945	2,000
General Office Supplies	54060	12,934	13,621	13,917	14,321
IT Supplies	53920	1,938	2,041	2,085	2,145
Minor Equipment - Controllable	54150	6,489	6,834	6,982	7,184
Minor Equipment - Non-Controllable	54151	1,534	1,616	1,616	1,616
SUNDRY					
Emp Non-Reportable Payments	50720	110	116	119	122
Indirect Oh-Fed & Other Proj	54720	-91,039	-95,847	-20,379	-20,990
TOTAL OTHER EXPENSES - GROSS		549,189	577,530	677,773	702,696
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		549,189	577,530	677,773	702,696
OTHER CURRENT EXPENSES					
12482 - Gaming Policy Board		1,438	2,758	2,758	2,758
TOTAL OTHER CURRENT EXPENSES		1,438	2,758	2,758	2,758
EQUIPMENT					
10050 - Equipment		0	0	10,800	10,800
TOTAL EQUIPMENT		0	0	10,800	10,800
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Private Funds		3,451,914	2,458,439	2,258,751	2,316,924
Bond Funds		27,877	42,130	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		3,479,791	2,500,569	2,258,751	2,316,924

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	45	6	-3	48	0	48	0	48
Private Funds	21	0	-11	10	0	10	0	10
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	1		1		1		1	
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	2,465,020		2,573,897		3,290,856		3,451,524	
Total Other Expenses -- Net	153,478		161,616		166,101		170,903	
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	2,618,498		2,735,513		3,456,957		3,622,427	
ADDITIONAL FUNDS AVAILABLE	3,491,384		2,925,941		2,749,961		2,853,606	
AGENCY GRAND TOTAL	6,109,882		5,661,454		6,206,918		6,476,033	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	2,155,841		2,857,768		3,616,627		3,777,339	
Other Positions	36,225		42,909		44,561		47,485	
Other	229,627		245,712		218,656		228,648	
Overtime	43,327		45,274		47,311		49,440	
TOTAL PERSONAL SERVICES -- GROSS	2,465,020		3,191,663		3,927,155		4,102,912	
Less Reimbursements			-617,766		-636,299		-651,388	
TOTAL PERSONAL SERVICES -- NET	2,465,020		2,573,897		3,290,856		3,451,524	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	266	280	286	294			
Membership Dues	51780	526	554	566	582			
Cellular Communication Svcs	53820	3,272	3,445	3,520	3,622			
Telephone Repair & Maintenance	53850	470	495	506	521			
Loc/Long Distance Telecomm Sv	53870	6,249	6,579	6,722	6,917			
Off Equip Mnt/Rep-Contractual	52531	348	366	374	385			
Motor Vehicle Repairs	53012	333	351	359	369			
Employee Assist Program Svcs	51200	241	254	260	268			
Online Information Services	51674	1,747	1,839	1,879	1,933			
Post Office Box Rental	51830	90	95	97	100			
Records Destruction Services	51850	2,343	2,467	2,521	2,594			
Premises Security Guards	53363	34,602	36,429	37,220	38,299			
Motor Vehicle Rental	53011	42,146	44,372	45,335	46,650			
Express Postage	51762	125	132	135	139			
Regular Postage	51764	6,492	6,835	6,983	7,186			
Subscriptions	51675	595	626	640	659			
Office Equipment Lease/Rental	52511	12,864	13,572	13,867	14,269			
In-State Travel	50780	578	609	622	640			
Mileage Reimbursement	50800	275	290	296	305			
COMMODITIES								
Maint Supplies-Non Premises	54120	371	391	399	411			
Motor Veh Parts-Repair & Maint	53015	783	824	842	866			
Motor Vehicle Fuel - Gasoline	53020	17,245	18,156	19,525	20,076			
General Office Supplies	54060	6,902	7,267	7,425	7,640			
IT Supplies	53920	31	33	34	35			
Law Enfor & Security Supplies	54110	2,138	2,251	2,300	2,367			
Minor Equipment - Controllable	54150	656	691	706	726			
SUNDRY								
Reimbursements	54770	11,790	12,413	12,682	13,050			
TOTAL OTHER EXPENSES - GROSS	153,478		161,616		166,101		170,903	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	153,478		161,616		166,101		170,903	

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	3,491,384	2,925,941	2,749,961	2,853,606
TOTAL ADDITIONAL FUNDS AVAILABLE	3,491,384	2,925,941	2,749,961	2,853,606

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	21	1	0	22	0	22	0	22
Private Funds	4	0	0	4	0	4	0	4
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	1,574,318		1,641,896		1,692,312		1,764,290	
Total Other Expenses -- Net	206,556		217,483		225,708		232,196	
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	1,780,874		1,859,379		1,918,020		1,996,486	
ADDITIONAL FUNDS AVAILABLE	498,448		424,568		432,424		449,572	
AGENCY GRAND TOTAL	2,279,322		2,283,947		2,350,444		2,446,058	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	1,526,247		1,586,409		1,595,604		1,665,584	
Other Positions								
Other	32,766		40,073		80,591		81,855	
Overtime	15,305		15,993		16,713		17,465	
TOTAL PERSONAL SERVICES -- GROSS	1,574,318		1,642,475		1,692,908		1,764,904	
Less Reimbursements			-579		-596		-614	
TOTAL PERSONAL SERVICES -- NET	1,574,318		1,641,896		1,692,312		1,764,290	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding 51874	1,381		1,454		1,486		1,529	
Membership Dues 51780	526		554		566		582	
Fees And Permits 51620	10		11		11		11	
Freight & Cartage 51640	416		438		448		461	
Beeper/Pager Services 53810	207		218		223		229	
Cellular Communication Svcs 53820	928		977		998		1,027	
Loc/Long Distance Telecomm Sv 53870	2,947		3,103		3,170		3,262	
Other Equip Mnt/Rp-Non Contract 52542	2,049		2,157		2,204		2,268	
Motor Vehicle Repairs 53012	4,523		4,762		4,865		5,006	
Employee Assist Program Svcs 51200	137		144		147		151	
Laboratory Services & Testing 51982	5,770		6,075		6,207		6,387	
Motor Vehicle Rental 53011	94,535		99,528		101,688		104,637	
Regular Postage 51764	17,801		18,757		19,164		19,720	
Office Equipment Lease/Rental 52511	2,315		2,437		2,490		2,562	
In-State Travel 50780	181		191		195		201	
Out-Of-State Travel 50790	1,662		1,750		1,788		1,840	
Mileage Reimbursement 50800	827		871		890		916	
COMMODITIES								
Publications And Music 54190	114		120		123		127	
Clothing & Footwear 54020	70		74		76		78	
Maint Supplies-Non Premises 54120	98		103		105		108	
Motor Veh Parts-Repair & Maint 53015	1,668		1,756		1,794		1,846	
Motor Vehicle Fuel - Diesel 53017	962		1,013		1,089		1,120	
Motor Vehicle Fuel - Gasoline 53020	60,950		64,169		69,007		70,953	
Motor Vehicle Fuel - Ethanol B 53021	84		88		95		97	
General Office Supplies 54060	3,408		3,588		3,666		3,772	
Law Enfor & Security Supplies 54110	618		651		665		684	
Laboratory Supplies 54090	2,369		2,494		2,548		2,622	
TOTAL OTHER EXPENSES - GROSS	206,556		217,483		225,708		232,196	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	206,556		217,483		225,708		232,196	
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				
Federal Funds	149,195	86,400	86,400	86,400
Private Funds	349,253	338,168	346,024	363,172
TOTAL ADDITIONAL FUNDS AVAILABLE	498,448	424,568	432,424	449,572

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	12	1	1	14	0	14	0	14
Private Funds	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	1,210,364		1,260,267		1,307,340		1,381,456	
Total Other Expenses -- Net	90,385		95,606		98,807		101,654	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		800		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	1,300,749		1,355,873		1,406,947		1,483,110	
ADDITIONAL FUNDS AVAILABLE	349,675		508,685		529,705		332,298	
AGENCY GRAND TOTAL	1,650,424		1,864,558		1,936,652		1,815,408	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	1,184,544		1,230,787		1,291,675		1,365,086	
Other Positions								
Other	25,820		29,480		15,665		16,370	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	1,210,364		1,260,267		1,307,340		1,381,456	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	1,210,364		1,260,267		1,307,340		1,381,456	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Membership Dues 51780	986		1,038		1,061		1,092	
Cellular Communication Svcs 53820	6,838		7,199		7,355		7,568	
Loc/Long Distance Telecomm Sv 53870	3,004		3,163		3,232		3,326	
Off Equip Mnt/Rep-Contractual 52531	220		232		237		244	
Employee Assist Program Svcs 51200	85		89		91		94	
Hazardous Waste Disposal Svcs 51220	500		526		537		553	
Motor Vehicle Rental 53011	41,745		43,959		44,913		46,215	
Regular Postage 51764	8,908		9,378		9,582		9,860	
Subscriptions 51675	296		312		319		328	
Office Equipment Lease/Rental 52511	2,563		2,698		2,757		2,837	
In-State Travel 50780	1,234		1,299		1,327		1,365	
Out-Of-State Travel 50790	577		607		620		638	
Mileage Reimbursement 50800	107		113		115		118	
COMMODITIES								
Motor Vehicle Fuel - Gasoline 53020	19,502		20,972		22,553		23,189	
General Office Supplies 54060	1,350		1,421		1,452		1,494	
Law Enfor & Security Supplies 54110	400		421		430		442	
SUNDRY								
Emp Non-Reportable Payments 50720	2,070		2,179		2,226		2,291	
TOTAL OTHER EXPENSES - GROSS	90,385		95,606		98,807		101,654	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	90,385		95,606		98,807		101,654	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		0		800		0	
TOTAL EQUIPMENT	0		0		800		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	19,044		205,695		207,572		8,846	
Private Funds	330,631		302,990		322,133		323,452	
TOTAL ADDITIONAL FUNDS AVAILABLE	349,675		508,685		529,705		332,298	

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	25	4	-3	26	0	26	0	26
Private Funds	10	0	-3	7	0	7	0	7
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	1		1		1		1	
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	1,867,002		1,947,597		2,034,108		2,119,117	
Total Other Expenses -- Net	173,960		183,153		189,433		194,888	
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	2,040,962		2,130,750		2,223,541		2,314,005	
ADDITIONAL FUNDS AVAILABLE	991,264		1,180,173		1,214,634		1,266,563	
AGENCY GRAND TOTAL	3,032,226		3,310,923		3,438,175		3,580,568	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	1,708,374		1,775,067		1,814,294		1,887,685	
Other Positions	109,988		114,282		112,024		118,745	
Other	38,814		47,981		97,061		101,475	
Overtime	9,826		10,267		10,729		11,212	
TOTAL PERSONAL SERVICES -- GROSS	1,867,002		1,947,597		2,034,108		2,119,117	
Less Reimbursements	0		0		0		0	
TOTAL PERSONAL SERVICES -- NET	1,867,002		1,947,597		2,034,108		2,119,117	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	706	743	759	781			
Membership Dues	51780	1,300	1,369	1,399	1,440			
Beeper/Pager Services	53810	1,291	1,359	1,388	1,428			
Cellular Communication Svcs	53820	952	1,002	1,024	1,054			
Telephone Repair & Maintenance	53850	121	127	130	134			
Loc/Long Distance Telecomm Sv	53870	9,137	9,620	9,829	10,114			
Off Equip Mnt/Rep-Contractual	52531	220	232	237	244			
Motor Vehicle Repairs	53012	1,189	1,252	1,279	1,316			
Employee Assist Program Svcs	51200	176	185	189	194			
Laboratory Services & Testing	51982	840	884	903	929			
Motor Vehicle Rental	53011	81,079	85,368	87,220	89,749			
Regular Postage	51764	19,597	20,632	21,080	21,691			
Office Equipment Lease/Rental	52511	3,043	3,204	3,274	3,369			
In-State Travel	50780	2,981	3,138	3,206	3,299			
Mileage Reimbursement	50800	2,886	3,038	3,104	3,194			
COMMODITIES								
Motor Vehicle Fuel - Gasoline	53020	40,773	42,926	46,163	47,464			
General Office Supplies	54060	3,157	3,324	3,396	3,494			
Law Enfor & Security Supplies	54110	4,382	4,613	4,713	4,850			
SUNDRY								
Emp Non-Reportable Payments	50720	130	137	140	144			
TOTAL OTHER EXPENSES - GROSS	173,960		183,153		189,433		194,888	
Less Reimbursements	0		0		0		0	
TOTAL OTHER EXPENSES - NET	173,960		183,153		189,433		194,888	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		0		0		0	
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								

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

PROGRAM DETAIL SUMMARY
29124 -- REGULATION OF ALCOHOLIC LIQUOR
BR-2 REPORT
DCP39500 - Department of Consumer Protection
11000 - General Fund

09-10-2012
11:13:48

Federal Funds	148,842	150,495	155,010	159,661
Private Funds	842,422	1,029,678	1,059,624	1,106,902
TOTAL ADDITIONAL FUNDS AVAILABLE	991,264	1,180,173	1,214,634	1,266,563

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	18	3	1	22	0	22	0	22
Private Funds	7	0	0	7	0	7	0	7
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	1,309,845		1,360,980		1,666,078		1,733,888	
Total Other Expenses -- Net	108,120		114,119		117,301		120,692	
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	1,417,965		1,475,099		1,783,379		1,854,580	
ADDITIONAL FUNDS AVAILABLE	3,366,673		4,054,608		3,859,309		3,851,220	
AGENCY GRAND TOTAL	4,784,638		5,529,707		5,642,688		5,705,800	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	1,289,652		1,339,998		1,634,995		1,703,724	
Other Positions								
Other	19,988		20,769		30,860		29,931	
Overtime	205		213		223		233	
TOTAL PERSONAL SERVICES -- GROSS	1,309,845		1,360,980		1,666,078		1,733,888	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	1,309,845		1,360,980		1,666,078		1,733,888	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding 51874	860		905		925		952	
Membership Dues 51780	60		63		64		66	
Beeper/Pager Services 53810	224		236		241		248	
Cellular Communication Svcs 53820	2,369		2,494		2,548		2,622	
Telephone Repair & Maintenance 53850	997		1,050		1,073		1,104	
Loc/Long Distance Telecomm Sv 53870	7,944		8,364		8,545		8,793	
Off Equip Mnt/Rep-Non-Contract 52532	118		124		127		131	
Employee Assist Program Svcs 51200	118		124		127		131	
Court Reporting Services 51672	48		51		52		54	
Online Information Services 51674	31		33		34		35	
Motor Vehicle Rental 53011	31,512		33,176		33,896		34,879	
Regular Postage 51764	39,690		41,799		42,706		43,944	
Office Equipment Lease/Rental 52511	4,084		4,300		4,393		4,520	
Mileage Reimbursement 50800	3,319		3,494		3,570		3,674	
COMMODITIES								
Motor Vehicle Fuel - Gasoline 53020	12,221		13,142		14,133		14,531	
General Office Supplies 54060	4,351		4,581		4,680		4,816	
Law Enfor & Security Supplies 54110	174		183		187		192	
TOTAL OTHER EXPENSES - GROSS	108,120		114,119		117,301		120,692	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	108,120		114,119		117,301		120,692	
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	756,709		881,460		903,915		938,384	
Bond Funds	2,609,964		3,173,148		2,955,394		2,912,836	
TOTAL ADDITIONAL FUNDS AVAILABLE	3,366,673		4,054,608		3,859,309		3,851,220	

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	13	0	0	13	0	13	0	13
Private Funds	2	0	0	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	941,593		982,073		961,816		998,816	
Total Other Expenses -- Net	91,132		95,950		98,263		101,108	
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	1,032,725		1,078,023		1,060,079		1,099,924	
ADDITIONAL FUNDS AVAILABLE	181,206		218,582		225,169		235,941	
AGENCY GRAND TOTAL	1,213,931		1,296,605		1,285,248		1,335,865	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	930,847		967,186		940,056		976,078	
Other Positions								
Other	10,746		14,887		21,760		22,738	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	941,593		982,073		961,816		998,816	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	941,593		982,073		961,816		998,816	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding	51874	758	798	815	839			
Membership Dues	51780	23,000	24,215	24,740	25,457			
Beeper/Pager Services	53810	61	64	65	67			
Cellular Communication Svcs	53820	929	978	999	1,028			
Telephone Repair & Maintenance	53850	333	351	359	369			
Loc/Long Distance Telecomm Sv	53870	1,099	1,157	1,182	1,216			
Off Equip Mnt/Rep-Contractual	52531	220	232	237	244			
Employee Assist Program Svcs	51200	85	89	91	94			
Non-Employee Reimbursements	51800	17,460	18,382	18,781	19,326			
Motor Vehicle Rental	53011	8,239	8,674	8,862	9,119			
Regular Postage	51764	23,155	24,384	24,913	25,635			
Office Equipment Lease/Rental	52511	6,034	6,353	6,491	6,679			
In-State Travel	50780	828	870	889	915			
Mileage Reimbursement	50800	2,891	3,044	3,110	3,200			
COMMODITIES								
Motor Vehicle Fuel - Gasoline	53020	4,092	4,308	4,633	4,763			
General Office Supplies	54060	1,948	2,051	2,096	2,157			
TOTAL OTHER EXPENSES - GROSS	91,132		95,950		98,263		101,108	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	91,132		95,950		98,263		101,108	
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	181,206		218,582		225,169		235,941	
TOTAL ADDITIONAL FUNDS AVAILABLE	181,206		218,582		225,169		235,941	

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

SELECTION CRITERIA

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

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	191.00		13,859,932
Vacant Full Time Positions	39.00		1,150,515
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	230.00		15,010,446
Annual Increment Cost 2013 - 2014			72,914
General Wage Increase Cost 2013 - 2014			373,906
Other Increases Cost 2013 - 2014			39,635
TOTAL PRESENT LEVEL	230.00		15,496,900
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	207,707	230.00	15,496,900
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	230.00		15,496,900
Annualizations (26 pay periods)			
a. Annual Increment Cost			85,066
b. General Wage Increase Cost 2013 - 2014			76,408
c. Other Increases Cost 2013 - 2014			1,585
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	230.00		15,659,959
Annual Increment Cost 2014 - 2015			65,974
General Wage Increase Cost 2014 - 2015			451,730
Other Increases Cost 2014 - 2015			37,227
TOTAL PRESENT LEVEL	230.00		16,214,891
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	203,712	230.00	16,214,891

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			2013			June 2013			2014			June 2014			2015			FE
			Line Base Pay	Wage	Increases	A	Misc	Base Pay	Wage	Increases	A	Misc	Base Pay	Wage	Increases	A	Misc				
Rubenstein, William M.	EX02	1	127,012	0	0	0	127,012	3,664	0	3,774	134,747	3,887	0	4,004	1.00						
Seagull, Michelle	EX03	1	104,598	0	0	0	104,598	3,017	0	3,108	110,988	3,201	0	3,297	1.00						
Garcia, Gerald	EX05	1	99,617	0	0	0	99,617	2,874	0	2,960	105,684	3,049	0	3,140	1.00						
OT - Exempt/Elected/Appointed			331,226	0	0	0	331,226	9,555	0	9,841	351,398	10,136	0	10,441	3.00						
Silber, Anne M	MP63	1	96,660	0	0	0	96,660	2,798	0	0	99,560	2,872	0	0	1.00						
Joraskie, Deborah P	MP64	1	100,531	0	0	0	100,531	2,900	0	0	103,547	2,987	0	0	1.00						
Elliott, Michael James	MP65	1	87,183	0	0	0	87,183	2,515	0	2,590	92,492	2,668	0	2,748	1.00						
Greene, Francis E	MP65	1	100,778	0	0	0	100,778	2,907	0	2,994	106,915	3,064	0	766	1.00						
Maloney Jr, Richard E	MP65	1	100,778	0	0	0	100,778	2,907	0	2,994	106,915	3,064	0	766	1.00						
Hurlbut, Richard M	MP65	1	104,552	0	0	0	104,552	3,016	0	0	107,689	3,106	0	0	1.00						
Suchy, John J.	MP65	1	96,394	0	0	0	96,394	2,781	0	2,864	102,265	2,950	0	3,038	1.00						
Berner, Gary W	MP65	1	82,535	0	0	0	82,535	2,381	-0	2,452	87,561	2,526	0	2,602	1.00						
Neutron, John	MP65	1	95,585	0	0	0	95,585	2,757	0	2,840	101,406	2,925	0	3,013	1.00						
Carveith, Claudette M.	MP67	1	113,090	0	0	0	113,090	3,262	0	0	116,483	3,360	0	0	1.00						
Kleber, Donald R.	MP67	1	103,561	0	0	0	103,561	2,987	0	3,077	109,868	3,169	0	3,264	1.00						
Janusko, Michael J	MP68	1	117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00						
Gadea Jr, John	MP70	1	118,373	0	0	0	118,373	3,415	0	3,517	125,582	3,623	0	3,731	1.00						
Nahas, Elisa A	VACANT	1	99,178	0	0	0	99,178	2,861	0	2,947	105,217	3,035	0	3,126	1.00						
Virtelli Jr Frank R	MP70	1	118,390	0	0	0	118,390	3,415	0	3,518	125,600	3,623	0	3,732	1.00						
02 - Managerial Confidential (MP Pay Plan)			1,652,819	0	0	0	1,652,819	47,677	0	29,793	1,735,399	50,002	0	26,787	16.00						
Ryan, William E	MP65	1	101,884	0	0	0	101,884	2,939	0	0	104,940	3,027	0	0	1.00						
VACANT	VR99	V	1	0	0	0	1	0	0	0	1	0	0	0	1.00						
Demaida, Allyn N.	VR99	1	62,488	0	0	0	62,488	1,803	0	0	64,363	1,857	0	0	1.00						
Imperato, Julia A.	VR99	1	59,158	0	0	0	59,158	1,706	0	0	60,932	1,758	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0	0	0	26	1	0	0	27	1	0	0	1.00						
VACANT	VR99	V	26	0																	

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	Jrc Code	June 2012 Base Pay	Weight	2013 Increases A	Misc	June 2013 Base Pay	Weight	2014 Increases A	Misc	June 2014 Base Pay	Weight	2015 Increases A	Misc	FTE
Gallagher, Doris C	TC12	1	43,986	0	0	0	43,986	1,066	0	0	45,305	1,307	0	0	1.00
Kendall, Jimmie	TC12	1	43,986	0	0	0	43,986	1,066	0	0	45,305	1,307	0	0	1.00
VACANT	TC14	V	38,065	0	0	0	38,065	922	644	0	40,602	1,171	664	0	1.00
VACANT	TC14	V	38,065	0	0	0	38,065	922	644	0	40,602	1,171	664	0	1.00
06 - Services Maintenance (NP-2)			238,408	0	0	0	238,408	5,777	1,565	0	249,167	7,188	1,730	0	6.00
Smith, Tiffani L	CL12	1	37,451	0	0	0	37,451	907	501	0	39,659	1,144	516	0	1.00
Ricciardi, Mary Grace	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Dummitt, Susan Y	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Sinclair, Marguerite E	CL13	1	42,521	0	0	0	42,521	1,030	645	0	45,194	1,304	666	0	1.00
Coriveau, Nancy R	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Bascom, Dianne	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Ayala, Maria C	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Anderson, Michelle M	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Maurice, Holly M	CL14	1	38,911	0	0	0	38,911	943	637	0	41,460	1,196	668	0	1.00
Leon, Nelson	CL14	1	51,059	0	0	0	51,059	1,237	0	0	52,590	1,517	0	0	1.00
Selchier, June	CL14	1	41,617	0	0	0	41,617	1,008	667	0	44,310	1,278	682	0	1.00
Deveny, Douglas D	CL14	V	44,413	0	0	0	44,413	1,076	666	0	47,188	1,351	687	0	1.00
MacDonald, John D	CL15	1	53,320	0	0	0	53,320	1,292	0	0	54,920	1,584	0	0	1.00
Kostruba, Charles	CL16	1	52,793	0	0	0	52,793	1,279	690	0	55,673	1,612	710	0	1.00
Allesio, Rosemary A	CL16	V	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Stewart, Maxine K	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Burney, Lillie B	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Manga, Cheryl L	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Cutispe, Tamy Y	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Thorpe, Patricia A	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Christie, Marcia A	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Kuchta, Linda A	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Nelson, Veronica L	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Pearson, Georgia M	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Hack, Susan L	CL16	1	60,854	0	0	0	60,854	1,475	0	0	62,690	1,806	0	0	1.00
Washington, Robin L	CL19	1	52,393	0	0	0	52,393	1,270	768	0	55,630	1,605	790	0	1.00
Bouchard, Glille A	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Rector, Donna L	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Brown-Jagne, deLinda	CL19	1	60,310	0	0	0	60,310	1,461	789	0	63,829	1,841	811	0	1.00
Kaczynski, Patricia A	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Sheehan, Ann M	CL19	1	57,225	0	0	0	57,225	1,387	769	0	60,607	1,748	719	0	1.00
Osdan Jr, Howard F	CL22	1	73,205	0	0	0	73,205	1,774	0	0	75,402	2,175	0	0	1.00
07 - Administrative/Clerical (NP-3)			1,707,439	0	0	0	1,707,439	41,373	6,132	0	1,771,948	51,114	6,250	0	32.00
Moryko, Dorothy A	PS04	1	43,980	0	0	0	43,980	1,066	418	0	46,216	1,333	431	0	1.00
Yeske, Michael S	PS11	1	61,751	0	0	0	61,751	1,496	588	0	64,876	1,871	605	0	1.00
Hayes, Mark C	PS11	1	32,111	0	0	0	32,111	778	0	0	33,074	954	0	0	1.00
Morgan, Alicia M	PS11	1	28,457	0	0	0	28,457	690	385	0	30,145	870	394	0	1.00
DeJesus Jr, Jorge A	PS11	1	52,052	0	0	0	52,052	1,261	772	0	55,287	1,595	792	0	1.00
Marzone, Anthony P	PS11	1	53,676	0	0	0	53,676	1,301	769	0	56,953	1,643	793	0	1.00
Gagne, Erik J	PS11	1	52,052	0	0	0	52,052	1,261	772	0	55,287	1,595	792	0	1.00
Lanuza, Janel	PS11	1	64,222	0	0	0	64,222	1,566	0	0	66,149	1,908	0	0	1.00
Anderson, Kyle K	PS11	1	64,222	0	0	0	64,222	1,566	0	0	66,149	1,908	0	0	1.00

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 Occr	2012			2013			2014			2015			FTE
			Base Pay	Wage	Misc	Base Pay	Wage	Misc	Base Pay	Wage	Misc	Base Pay	Wage	Misc	
VACANT	PS11	V	48,808	0	0	48,808	1,183	0	51,941	1,408	795	0	0	0	1.00
Waller, Barry J	PS11	1	64,222	0	0	64,222	1,556	0	66,149	1,908	0	0	0	0	1.00
Wilson, Laraine J	PS11	1	64,222	0	0	64,222	1,556	0	66,149	1,908	0	0	0	0	1.00
Driffin, Resinia J	PS11	1	64,222	0	0	64,222	1,556	0	66,149	1,908	0	0	0	0	1.00
Kuria, Kuria G	PS11	1	64,222	0	0	64,222	1,556	0	66,149	1,908	0	0	0	0	1.00
Lewis, Jaci R	PS11	1	64,222	0	0	64,222	1,556	0	66,149	1,908	0	0	0	0	1.00
Richards, Sarah L	PS11	1	64,222	0	0	64,222	1,556	0	66,149	1,908	0	0	0	0	1.00
Bailey, Robert J	PS11	1	64,222	0	0	64,222	1,556	0	66,149	1,908	0	0	0	0	1.00
Gleason III, Daniel J	PS11	1	52,052	0	0	52,052	1,261	0	55,287	1,585	792	0	0	0	1.00
Lallamanna, Lisa M	PS11	1	64,222	0	0	64,222	1,556	0	66,149	1,908	0	0	0	0	1.00
Kula, Michael	PS11	1	61,751	0	0	61,751	1,486	0	64,876	1,871	605	0	0	0	1.00
Gibson, Gerald B	PS14	1	71,157	0	0	71,157	1,724	0	74,780	2,157	885	0	0	0	1.00
Colla Jr, Philip D	PS14	1	74,003	0	0	74,003	1,793	0	76,223	2,189	0	0	0	0	1.00
Vaughn, Kathryn A	PS14	1	74,003	0	0	74,003	1,793	0	76,223	2,189	0	0	0	0	1.00
Boucher, William J	PS14	1	74,003	0	0	74,003	1,793	0	76,223	2,189	0	0	0	0	1.00
Sturgeon, Jennifer	PS17	1	84,859	0	0	84,859	2,056	0	87,404	2,521	0	0	0	0	1.00
Birk, Stanley G	PS17	1	84,859	0	0	84,859	2,056	0	87,404	2,521	0	0	0	0	1.00
Luke, Melanie A	PS17	1	81,594	0	0	81,594	1,977	0	85,725	2,473	796	0	0	0	1.00
Mercado, Kevin	PS17	1	84,859	0	0	84,859	2,056	0	87,404	2,521	0	0	0	0	1.00
Willard, Robert W	PS17	1	84,859	0	0	84,859	2,056	0	87,404	2,521	0	0	0	0	1.00
09 - Protective Services (NP-5)															
VACANT	FP21	V	63,361	0	0	63,361	1,535	0	67,065	1,935	875	0	0	0	1.00
Marriott, Rodrick J	FP28	1	82,241	0	0	82,241	1,993	0	87,435	2,522	1,294	0	0	0	1.00
Nashimyk, Kristine K	FP28	1	97,917	0	0	97,917	2,373	0	103,560	2,987	1,320	0	0	0	1.00
VACANT	FP28	V	76,945	0	0	76,945	1,864	0	81,977	2,365	1,298	0	0	0	1.00
Sylvestre, Michelle	FP28	1	97,917	0	0	97,917	2,373	0	103,560	2,987	1,320	0	0	0	1.00
Jones, Pamela S	FP28	1	95,362	0	0	95,362	2,311	0	100,854	2,909	1,286	0	0	0	1.00
Brooks, Richard A	FP28	1	90,168	0	0	90,168	2,185	0	95,594	2,758	1,250	0	0	0	1.00
Brooks, Richard A	FP28	1	90,168	0	0	90,168	2,185	0	95,594	2,758	1,250	0	0	0	1.00
Cerello, Barry R	FP28	1	97,917	0	0	97,917	2,373	0	103,560	2,987	1,320	0	0	0	1.00
Stoppa, Scott L	FP28	1	87,531	0	0	87,531	2,121	0	92,873	2,679	1,284	0	0	0	1.00
Destefano, Gerald J	FP31	1	111,109	0	0	111,109	2,692	0	117,503	3,389	0	0	0	0	1.00
Paluba, Sharon L	FP31	1	111,109	0	0	111,109	2,692	0	117,503	3,389	0	0	0	0	1.00
11 - Health Care Unit - Professional (P-1)															
VACANT	EE21	V	51,511	0	0	51,511	1,248	0	54,683	1,577	775	0	0	0	1.00
Feliciano, Ana Maria M	EU23	1	57,631	0	0	57,631	1,396	0	61,383	1,771	957	0	0	0	1.00
Khorosh, Nelly	EU28	1	86,586	0	0	86,586	2,098	0	89,184	2,573	0	0	0	0	1.00
Rickenback, Robert J	EU28	1	84,475	0	0	84,475	2,047	0	89,184	2,573	0	0	0	0	1.00
Moore, Robert T	EU28	1	86,586	0	0	86,586	2,098	0	89,184	2,573	0	0	0	0	1.00
Relly, Geraldine M	EU28	1	84,475	0	0	84,475	2,047	0	89,184	2,573	0	0	0	0	1.00
Russo, Mark E	EU28	1	84,475	0	0	84,475	2,047	0	89,184	2,573	0	0	0	0	1.00
Martinez, Arsenio	EU28	1	70,670	0	0	70,670	1,712	0	75,211	2,170	1,153	0	0	0	1.00
Richards, William C	EU30	1	92,172	0	0	92,172	2,233	0	94,937	2,739	0	0	0	0	1.00
Nelson, David C	EU30	1	92,172	0	0	92,172	2,233	0	94,937	2,739	0	0	0	0	1.00
Schall, Frank W	EU32	1	99,315	0	0	99,315	2,408	0	102,295	2,851	0	0	0	0	1.00
15 - Engineering, Science and Technical (P-4)															
VACANT	AR18	V	61,885	0	0	61,885	1,500	0	63,741	1,839	0	0	0	0	1.00
Pallera, Joseph N	AR18	1	61,885	0	0	61,885	1,500	0	63,741	1,839	0	0	0	0	1.00
Wallace, David M	AR18	1	61,885	0	0	61,885	1,500	0	63,741	1,839	0	0	0	0	1.00
Komorowski, Christine	AR18	1	61,885	0	0	61,885	1,500	0	63,741	1,839	0	0	0	0	1.00

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	2012			2013			2014			2015			FTE
			Base Pay	Misc	Wage	Base Pay	Misc	Wage	Base Pay	Misc	Wage	Base Pay	Misc	Wage	
Ferner, Suzanne M	AR18	1	61,885	0	0	61,885	0	1,500	63,741	0	1,839	63,741	0	1,839	1.00
Palmer, Rosemary E	AR18	1	58,332	0	0	58,332	0	1,413	61,884	0	1,785	61,884	0	1,785	1.00
Johnson, Noelle B	AR18	1	61,885	0	0	61,885	0	1,500	63,741	0	1,839	63,741	0	1,839	1.00
Prell, Ellen M	AR18	1	61,885	0	0	61,885	0	1,500	63,741	0	1,839	63,741	0	1,839	1.00
Rodriguez, Myrna	AR18	1	61,885	0	0	61,885	0	1,500	63,741	0	1,839	63,741	0	1,839	1.00
Dally Jr, James F	AR18	1	61,885	0	0	61,885	0	1,500	63,741	0	1,839	63,741	0	1,839	1.00
Czarczak, Stephanie M	AR18	1	50,121	0	0	50,121	0	1,214	53,316	0	1,538	53,316	0	1,538	1.00
Reynolds, Troy A	AR18	1	61,885	0	0	61,885	0	1,500	63,741	0	1,839	63,741	0	1,839	1.00
Washington, Tanya A	AR18	1	55,045	0	0	55,045	0	1,334	58,390	0	1,684	58,390	0	1,684	1.00
Yi, Marian M	AR19	1	62,838	0	0	62,838	0	1,523	66,666	0	1,923	66,666	0	1,923	1.00
Pham, Mai N	AR19	1	55,945	0	0	55,945	0	1,356	59,356	0	1,712	59,356	0	1,712	1.00
Kershaw, Dianna L	AR20	1	67,724	0	0	67,724	0	1,641	69,755	0	2,012	69,755	0	2,012	1.00
Martinez, Angie E	AR20	1	58,650	0	0	58,650	0	1,421	62,184	0	1,794	62,184	0	1,794	1.00
VACANT	AR20	V	53,457	0	0	53,457	0	1,295	56,841	0	1,640	56,841	0	1,640	1.00
VACANT	AR20	V	60,373	0	0	60,373	0	1,463	63,971	0	1,845	63,971	0	1,845	1.00
Stewart, Sonia K	AR20	1	67,724	0	0	67,724	0	1,641	69,755	0	2,012	69,755	0	2,012	1.00
Breault, Nadia P	AR20	1	67,724	0	0	67,724	0	1,641	69,755	0	2,012	69,755	0	2,012	1.00
Daley, William	AR20	1	53,457	0	0	53,457	0	1,295	56,841	0	1,640	56,841	0	1,640	1.00
Anderson, Mary E	AR20	1	53,457	0	0	53,457	0	1,295	56,841	0	1,640	56,841	0	1,640	1.00
Mindok, Richard	AR20	1	60,373	0	0	60,373	0	1,463	63,971	0	1,845	63,971	0	1,845	1.00
VACANT	AR20	V	60,373	0	0	60,373	0	1,463	63,971	0	1,845	63,971	0	1,845	1.00
Plevyak, Dennis J	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
Miskoski, Mark A	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
Slater, Marion D	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
Smith, Michael A	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
VACANT	AR21	V	56,091	0	0	56,091	0	1,359	59,614	0	1,720	59,614	0	1,720	1.00
Battle, Anita L	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
Hayes, John D	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
Owens, Daryl D	AR21	1	59,655	0	0	59,655	0	1,445	63,271	0	1,825	63,271	0	1,825	1.00
Smith, Ellen S	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
Journalist, Frederick J	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
Smith, Charles R	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
Lee, France	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
Sirois, Jane H	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
Gilberto, Joseph A	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
VACANT	AR21	V	56,091	0	0	56,091	0	1,359	59,614	0	1,720	59,614	0	1,720	1.00
Ramos, Robert M	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
Krammas, Linda I	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
Bello, Matilde H	AR21	1	64,986	0	0	64,986	0	1,575	68,770	0	1,984	68,770	0	1,984	1.00
Gunes, Anna D	AR21	1	57,877	0	0	57,877	0	1,402	61,444	0	1,772	61,444	0	1,772	1.00
Gallagher, Kevin K	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
Veneziano, Virginia M	AR21	1	59,655	0	0	59,655	0	1,445	63,271	0	1,825	63,271	0	1,825	1.00
Taylor-Preston, Norma G	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
VACANT	AR21	V	56,091	0	0	56,091	0	1,359	59,614	0	1,720	59,614	0	1,720	1.00
Lee, Glenn S	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
Pugliese Jr, Vincent J	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00
Lombardi, Keith J	AR21	1	70,835	0	0	70,835	0	1,716	72,961	0	2,105	72,961	0	2,105	1.00

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Hebert, Dorna G

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	2012			2013			2014			2015			FTE
			Base Pay	Wage	Misc	Base Pay	Wage	Misc	Base Pay	Wage	Misc	Base Pay	Wage	Misc	
VACANT	AR29	V	77,498		0	77,498	1,878	1,383	82,820	2,389	1,426				1.00
Flore, Lynn M.	AR32	1	106,212		0	106,212	2,574	1,514	112,678	3,250	1,607				1.00
Schwane, Steven J.	AR32	1	112,679		0	112,679	2,730	0	118,059	3,348	0				1.00
Bullock, Vicki E.	AR32	1	103,031		0	103,031	2,497	1,512	109,398	3,158	1,559				1.00
16: Administrative & Residual (P-5)			7,207,101	174,634	0	7,207,101	39,363	72,914	7,508,601	216,594	86,360				100.00
AGENCY: DCP39500 FUND: 11000 TOTALS			15,010,446	373,906	0	15,010,447	373,906	39,635	15,659,959	451,730	65,974			37,227	230.00

SELECTION CRITERIA

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

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	58.00		4,260,968
Vacant Full Time Positions	27.00		332,633
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	85.00		4,593,601
Annual Increment Cost 2013 - 2014			23,803
General Wage Increase Cost 2013 - 2014			116,161
Other Increases Cost 2013 - 2014			18,401
TOTAL PRESENT LEVEL	85.00		4,751,966
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	59,390 85.00		4,751,966
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	85.00		4,751,966
Annualizations (26 pay periods)			
a. Annual Increment Cost			27,770
b. General Wage Increase Cost 2013 - 2014			21,647
c. Other Increases Cost 2013 - 2014			736
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	85.00		4,802,120
Annual Increment Cost 2014 - 2015			20,188
General Wage Increase Cost 2014 - 2015			138,523
Other Increases Cost 2014 - 2015			19,521
TOTAL PRESENT LEVEL	85.00		4,980,352
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	62,754 85.00		4,980,352

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

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SELECTION CRITERIA

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

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Name	Salary Code	Inc Code	June 2012 Base Pay	June 2013 Base Pay	June 2014 Base Pay	2013 Increase	2014 Increase	2015 Increase	FTE
Maurice Holly M	CL14	1	38,911	38,911	41,460	0	637	1,196	0
Seichter, June	CL14	1	41,617	41,617	44,310	0	667	1,278	0
Devery Douglas D	CL14	V	44,413	44,413	47,188	0	666	1,361	0
MacDonald, John D	CL15	1	53,320	53,320	54,920	0	0	1,584	0
Stewart Maxine K	CL16	1	55,696	55,696	57,367	0	0	1,655	0
Thorpe Patricia A	CL16	1	55,696	55,696	57,367	0	0	1,655	0
Nelson, Venice L	CL16	1	55,696	55,696	57,367	0	0	1,655	0
Bouchard Giulia A	CL19	1	63,626	63,626	65,535	0	0	1,880	0
Rector, Donna L	CL19	1	63,626	63,626	65,535	0	0	1,880	0
07: Administrative Clerical (NP-3)			748,253	748,253	777,451	0	3,116	22,426	0
07: Administrative Clerical (NP-3)			748,253	748,253	777,451	0	3,116	22,426	0
11: Health Care Unit - Professional (P-1)			63,361	63,361	67,095	0	846	1,935	0
11: Health Care Unit - Professional (P-1)			63,361	63,361	67,095	0	846	1,935	0
Khrosh, Nelly	EU23	1	57,631	57,631	61,383	0	933	1,771	0
Rickenback Robert J	EU23	1	86,586	86,586	89,184	0	0	2,573	0
Moore, Robert T	EU28	1	84,475	84,475	89,184	0	1,004	2,573	0
Reilly, Geraldine M	EU28	1	86,586	86,586	89,184	0	0	2,573	0
Russo, Mark E	EU28	1	84,475	84,475	89,184	0	1,004	2,573	0
Martinez, Asenlio	EU28	1	70,670	70,670	75,211	0	1,117	2,170	0
Richards, William C	EU30	1	92,172	92,172	94,937	0	0	2,739	0
Nelson, David C	EU30	1	92,172	92,172	94,937	0	0	2,739	0
Scalia, Frank W	EU32	1	99,315	99,315	102,295	0	0	2,951	0
15: Engineering, Science and Technical (P-4)			754,082	754,082	785,496	0	4,058	22,659	0
15: Engineering, Science and Technical (P-4)			754,082	754,082	785,496	0	4,058	22,659	0
Rodriguez, Myrna	AR18	1	61,885	61,885	63,741	0	0	1,839	0
Washington, Tanya A	AR18	1	55,045	55,045	58,390	0	781	1,684	0
Pham Mai N	AR19	1	55,945	55,945	59,356	0	800	1,712	0
VACANT	AR20	V	60,373	60,373	63,971	0	825	1,845	0
Daley, William	AR20	1	67,724	67,724	69,755	0	0	2,012	0
Anderson, Mary E	AR20	1	53,457	53,457	56,841	0	822	1,640	0
Plevyak, Dennis J	AR21	1	70,835	70,835	72,961	0	0	2,105	0
Slater, Marion D	AR21	1	70,835	70,835	72,961	0	0	2,105	0
Smith, Michael A	AR21	1	70,835	70,835	72,961	0	0	2,105	0
VACANT	AR21	V	56,091	56,091	59,614	0	849	1,720	0
Lee, France	AR21	1	70,835	70,835	72,961	0	0	2,105	0
Gillon, Mary Ellen	AR21	1	70,835	70,835	72,961	0	0	2,105	0
Charland, Mary E	AR23	1	71,354	71,354	75,760	0	1,046	2,185	0
Lanier, Carolann	AR23	1	66,953	66,953	71,227	0	1,046	2,055	0
McMahon, Edward J	AR23	1	78,032	78,032	80,373	0	0	2,318	0
Peplau, Joseph E	AR24	1	79,328	79,328	84,159	0	1,131	2,428	0
Cavette, Cynthia	AR25	1	83,031	83,031	88,088	0	1,184	2,541	0
Ayala, Nicole	AR28	1	76,762	76,762	81,784	0	1,255	2,359	0
Stearns, Marie A	AR29	1	84,949	84,949	100,733	0	1,355	2,906	0
Hebert, Donna G	AR29	1	100,734	100,734	103,756	0	0	2,993	0
Flore, Lynn M	AR32	1	106,212	106,212	112,678	0	1,514	3,250	0
Schwane, Steven J	AR32	1	112,679	112,679	116,059	0	0	3,348	0
Bullock, Vicki E	AR32	1	103,031	103,031	109,398	0	1,512	3,156	0
16: Administrative & Residual (P-5)			1,737,759	1,737,759	1,820,464	0	14,120	52,514	0
16: Administrative & Residual (P-5)			1,737,759	1,737,759	1,820,464	0	14,120	52,514	0
AGENCY: DCP39500 FUND: 11000 - TOTALS			4,593,601	4,593,601	4,902,120	0	23,803	138,523	19,521

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 29109 - Regulation of Gambling
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	43.00		3,059,812
Vacant Full Time Positions	5.00		388,617
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	48.00		3,448,430
Annual Increment Cost 2013 - 2014			16,093
General Wage Increase Cost 2013 - 2014			86,053
Other Increases Cost 2013 - 2014			9,541
TOTAL PRESENT LEVEL	48.00		3,560,117
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	56,510	48.00	3,560,117
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	48.00		3,560,117
Annualizations (26 pay periods)			
a. Annual Increment Cost			18,775
b. General Wage Increase Cost 2013 - 2014			17,400
c. Other Increases Cost 2013 - 2014			382
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	48.00		3,596,674
Annual Increment Cost 2014 - 2015			15,641
General Wage Increase Cost 2014 - 2015			103,750
Other Increases Cost 2014 - 2015			10,122
TOTAL PRESENT LEVEL	48.00		3,726,187
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	51,152	48.00	3,726,187

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: *29109 - Regulation of Gambling
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Salary Code	Inc. Code	June 2012		June 2013		June 2014		2013		2014		2015		FTE
			Base Pay	Wage	Base Pay	Wage	Base Pay	Wage	Increases	Misc.	Increases	Misc.	Increases	Misc.	
Kleber, Donald R.	MP67	1	103,581		103,581		109,868	3,169	0	3,077		109,868	3,169	0	1.00
Janusko, Michael J	MP68	1	117,617		117,617		121,145	3,495	0	0		121,145	3,495	0	1.00
VACANT	MP70	V	99,178		99,178		105,217	3,035	0	2,947		105,217	3,035	0	1.00
Vinnelli Jr, Frank R	MP70	1	118,390		118,390		125,600	3,623	0	3,518		125,600	3,623	0	1.00
02 - Managerial Confidential (MP Pay Plan)			438,745		438,745		461,830	13,322	0	9,541		461,830	13,322	0	4.00
Ryan, William E	MP65	1	101,884		101,884		104,940	3,027	0	0		104,940	3,027	0	1.00
03 - Confidential - Other than Mgr Pay Plan			101,884		101,884		104,940	3,027	0	0		104,940	3,027	0	1.00
Kostruba, Charles	CL16	1	52,793		52,793		55,873	1,612	710	690		55,873	1,612	710	1.00
Alleccio, Rosemary A	CL16	V	55,696		55,696		57,367	1,655	0	0		57,367	1,655	0	1.00
Burney, Lillie B	CL16	1	55,696		55,696		57,367	1,655	0	0		57,367	1,655	0	1.00
Sheehan, Ann M	CL19	1	57,225		57,225		60,607	1,748	719	769		60,607	1,748	719	1.00
07 - Administrative Clerical (NP-3)			221,410		221,410		231,213	5,670	1,428	1,459		231,213	5,670	1,428	4.00
Yeske, Michael S	PS11	1	61,751		61,751		64,876	1,871	605	588		64,876	1,871	605	1.00
Hayes, Mark C	PS11	1	32,111		32,111		33,074	954	0	0		33,074	954	0	1.00
Morgan, Alicia M	PS11	1	28,457		28,457		30,145	870	394	385		30,145	870	394	1.00
DeJesus Jr, Jorge A	PS11	1	52,052		52,052		55,287	1,595	792	772		55,287	1,595	792	1.00
Manziona, Anthony P	PS11	1	53,676		53,676		56,953	1,643	793	769		56,953	1,643	793	1.00
Gleason III, Daniel J	PS11	1	52,052		52,052		55,287	1,595	792	772		55,287	1,595	792	1.00
Gibson, Gerald B	PS14	1	71,157		71,157		74,760	2,157	695	678		74,760	2,157	695	1.00
09 - Protective Services (NP-5)			351,256		351,256		370,383	10,684	4,072	3,984		370,383	10,684	4,072	7.00
Palleria, Joseph N	AR18	1	61,885		61,885		63,741	1,839	0	0		63,741	1,839	0	1.00
Wallace, David M	AR18	1	61,885		61,885		63,741	1,839	0	0		63,741	1,839	0	1.00
Komrowski, Christine	AR18	1	61,885		61,885		63,741	1,839	0	0		63,741	1,839	0	1.00
Fenner, Suzanne M	AR18	1	61,885		61,885		63,741	1,839	0	0		63,741	1,839	0	1.00
Palmer, Rosemary E	AR18	1	58,332		58,332		61,864	1,785	883	832		61,864	1,785	883	1.00
Johnson, Noelle B	AR18	1	61,885		61,885		63,741	1,839	0	0		63,741	1,839	0	1.00
Prell, Ellen M	AR18	1	61,885		61,885		63,741	1,839	0	0		63,741	1,839	0	1.00
Dally Jr, James F	AR18	1	61,885		61,885		63,741	1,839	0	0		63,741	1,839	0	1.00
Czerzak, Stephanie M	AR18	1	50,121		50,121		53,316	1,538	805	780		53,316	1,538	805	1.00
Reynolds, Troy A	AR18	1	61,885		61,885		63,741	1,839	0	0		63,741	1,839	0	1.00
Yi, Marian M	AR19	1	62,838		62,838		66,666	1,923	0	896		66,666	1,923	0	1.00
Kershaw, Diana L	AR20	1	67,724		67,724		69,755	2,012	0	0		69,755	2,012	0	1.00
Miscloski, Mark A	AR21	1	70,835		70,835		72,961	2,105	0	0		72,961	2,105	0	1.00
Zigaro, Alicia A	AR22	1	74,577		74,577		76,814	2,216	0	0		76,814	2,216	0	1.00
Wardwell, David I	AR22	V	74,577		74,577		76,814	2,216	0	0		76,814	2,216	0	1.00
Iacovetti, Glenn	AR22	1	63,964		63,964		66,057	1,963	1,034	1,004		66,057	1,963	1,034	1.00
McGuire, Kevin J	AR22	1	70,296		70,296		74,577	2,151	1,064	1,003		74,577	2,151	1,064	1.00
Jepson, James O	AR22	1	63,964		63,964		66,057	1,963	1,034	1,004		66,057	1,963	1,034	1.00
Hudson, Alisha A	AR23	1	66,953		66,953		71,227	2,055	1,078	1,046		71,227	2,055	1,078	1.00
Phelps, Candace J	AR23	1	78,032		78,032		80,373	2,318	0	0		80,373	2,318	0	1.00
Pietrandrea, Viola	AR24	1	81,708		81,708		84,159	2,428	0	0		84,159	2,428	0	1.00
Schmitt, James B	AR26	1	74,554		74,554		79,328	2,288	1,207	1,171		79,328	2,288	1,207	1.00
Musa, Abdi G	AR26	1	89,543		89,543		92,230	2,660	0	0		92,230	2,660	0	1.00
Sheehan, Theresa M	AR26	V	89,543		89,543		92,230	2,660	0	0		92,230	2,660	0	1.00
VACANT	AR26	V	89,543		89,543		92,230	2,660	0	0		92,230	2,660	0	1.00
Reiman, Paul J	AR26	1	89,543		89,543		92,230	2,660	0	0		92,230	2,660	0	1.00
Naylor, Mary A	AR26	1	81,943		81,943		86,935	2,508	1,239	1,170		86,935	2,508	1,239	1.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: 29109 - Regulation of Gambling
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Salary Code	Inc. Code	2012			2013			2014			2015			FTE
			June Base Pay	Wage	Misc	June Base Pay	Wage	Misc	June Base Pay	Wage	Misc	June Base Pay	Wage	Misc	
McGinley, Michele M	AR28	1	89,543	0	0	89,543	2,170	0	92,230	2,860	0	92,230	2,860	0	1.00
Kirchner, Judith A	AR26	1	44,772	0	0	44,772	1,085	0	46,115	1,330	0	46,115	1,330	0	0.50
Ryan, Robert S	AR26	1	89,543	0	0	89,543	2,170	0	92,230	2,860	0	92,230	2,860	0	1.00
Tetreault, Kathleen M	AR28	1	36,059	0	0	36,059	874	579	38,395	1,108	603	38,395	1,108	603	0.50
Plechta, Joseph E	AR29	1	100,734	0	0	100,734	2,441	0	103,756	2,993	0	103,756	2,993	0	1.00
Brandt, Lynda L	AR29	1	100,734	0	0	100,734	2,441	0	103,756	2,993	0	103,756	2,993	0	1.00
16 - Administrative & Residual (P-5)			2,335,135	0	0	2,335,135	56,582	10,670	2,428,307	70,047	10,140	2,428,307	70,047	10,140	32.00
AGENCY: DCP39500 FUND: 11000 - TOTALS			3,448,430	0	0	3,448,430	86,053	16,093	3,596,673	103,750	15,641	3,596,673	103,750	15,641	48.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 29122 - Regulation of Food and Standards
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1 - FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	21.00		1,464,465
Vacant Full Time Positions	1.00		56,091
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	22.00		1,520,556
Annual Increment Cost 2013 - 2014			6,953
General Wage Increase Cost 2013 - 2014			37,309
Other Increases Cost 2013 - 2014			2,994
TOTAL PRESENT LEVEL	22.00		1,567,813
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	27,791 22.00		1,567,813
YEAR 2 - FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	22.00		1,567,813
Annualizations (26 pay periods)			
a. Annual Increment Cost			8,112
b. General Wage Increase Cost 2013 - 2014			8,307
c. Other Increases Cost 2013 - 2014			120
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	22.00		1,584,352
Annual Increment Cost 2014 - 2015			6,112
General Wage Increase Cost 2014 - 2015			45,702
Other Increases Cost 2014 - 2015			766
TOTAL PRESENT LEVEL	22.00		1,636,932
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	28,652 22.00		1,636,932

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 29122 - Regulation of Food and Standards
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Salary Code	Inc Code	2012			2013			2014			2015			LTE
			Base Pay	Wage	Misc	Base Pay	Wage	Misc	Base Pay	Wage	Misc	Base Pay	Wage	Misc	
Greene, Francis E	MP65	1	100,778	0	0	100,778	2,907	0	106,915	3,084	0	106,915	3,084	0	1,00
02: Managerial Confidential (MP Pay Plan)			100,778	0	0	100,778	2,907	0	106,915	3,084	0	106,915	3,084	0	1,00
Christie, Marcia A	CL16	1	55,696	0	0	55,696	1,350	0	57,367	1,655	0	57,367	1,655	0	1,00
07: Administrative Clerical (NP-3)			55,696	0	0	55,696	1,350	0	57,367	1,655	0	57,367	1,655	0	1,00
Feliciano, Ana Maria M	EE21	1	51,511	0	0	51,511	1,248	751	54,683	1,577	775	54,683	1,577	775	1,00
15: Engineering, Science and Technical (P-4)			51,511	0	0	51,511	1,248	751	54,683	1,577	775	54,683	1,577	775	1,00
Hayes, John D	AR21	1	70,835	0	0	70,835	1,716	0	72,961	2,105	0	72,961	2,105	0	1,00
Owens, Daryl D	AR21	1	59,655	0	0	59,655	1,445	843	63,271	1,825	873	63,271	1,825	873	1,00
Smith, Ellen S	AR21	1	70,835	0	0	70,835	1,716	0	72,961	2,105	0	72,961	2,105	0	1,00
Journalist, Frederick J	AR21	1	70,835	0	0	70,835	1,716	0	72,961	2,105	0	72,961	2,105	0	1,00
Smith, Charles R	AR21	1	70,835	0	0	70,835	1,716	0	72,961	2,105	0	72,961	2,105	0	1,00
Gilberto, Joseph A	AR21	1	70,835	0	0	70,835	1,716	0	72,961	2,105	0	72,961	2,105	0	1,00
Rosso, Robert M	AR21	1	70,835	0	0	70,835	1,716	0	72,961	2,105	0	72,961	2,105	0	1,00
VACANT	AR21	V	56,091	0	0	56,091	1,359	849	59,614	1,720	870	59,614	1,720	870	1,00
Kranmas, Linda L	AR21	1	70,835	0	0	70,835	1,716	0	72,961	2,105	0	72,961	2,105	0	1,00
Bello, Matilde H	AR21	1	64,986	0	0	64,986	1,575	847	68,770	1,984	981	68,770	1,984	981	1,00
Gunes, Anna D	AR21	1	57,877	0	0	57,877	1,402	845	61,444	1,772	888	61,444	1,772	888	1,00
Gallagher, Kevin K	AR21	1	70,835	0	0	70,835	1,716	0	72,961	2,105	0	72,961	2,105	0	1,00
Veneziano, Virginia M	AR21	1	59,655	0	0	59,655	1,445	843	63,271	1,825	873	63,271	1,825	873	1,00
Taylor-Preston, Norma G	AR21	1	70,835	0	0	70,835	1,716	0	72,961	2,105	0	72,961	2,105	0	1,00
Lee, Glenn S	AR21	1	70,835	0	0	70,835	1,716	0	72,961	2,105	0	72,961	2,105	0	1,00
Daha, Ion	AR21	1	63,210	0	0	63,210	1,532	844	66,936	1,931	872	66,936	1,931	872	1,00
Faulise, Theodore A	AR24	1	81,708	0	0	81,708	1,980	1,131	84,169	2,428	0	84,169	2,428	0	1,00
Turner II, James J	AR24	1	79,328	0	0	79,328	1,922	1,131	84,169	2,428	0	84,169	2,428	0	1,00
Spillane, Timothy J	AR24	1	81,708	0	0	81,708	1,980	1,131	84,169	2,428	0	84,169	2,428	0	1,00
16: Administrative & Residual (P-6)			1,312,572	31,805	0	1,312,572	31,805	6,202	1,365,387	39,366	5,337	1,365,387	39,366	5,337	19,00
AGENCY: DCP39500 FUND: 11000 - TOTALS			1,520,556	37,309	0	1,520,556	37,309	6,953	1,584,352	45,702	6,112	1,584,352	45,702	6,112	22,00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 29123 - Regulation of Drugs, Cosmetics & Medical Devices
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	12.00		1,104,892
Vacant Full Time Positions	2.00		137,318
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	14.00		1,242,210
Annual Increment Cost 2013 - 2014			14,424
General Wage Increase Cost 2013 - 2014			30,643
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	14.00		1,287,277
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	4,398 14.00		1,287,277
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	14.00		1,287,277
Annualizations (26 pay periods)			
a. Annual Increment Cost			16,829
b. General Wage Increase Cost 2013 - 2014			6,624
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	14.00		1,310,729
Annual Increment Cost 2014 - 2015			12,039
General Wage Increase Cost 2014 - 2015			37,809
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	14.00		1,360,578
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	4,508 14.00		1,360,578

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 29123 - Regulation of Drugs, Cosmetics & Medical Devices
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Salary Code	Inc Code	2012			2013			2014			2015			2015			FTE
			Base Pay	Wage	Increase	Base Pay	Wage	Increase	Base Pay	Wage	Increase	Base Pay	Wage	Increase	Base Pay	Wage	Increase	
Gadea Jr John	MP68	1	117,617		0	117,617	3,393	0	117,617	3,393	0	121,145	3,495	0	121,145	3,495	0	1.00
02: Managerial Confidential (M/P Pay Plan)																		
Wanga Cheryl L	CL16	1	55,696		0	55,696	1,350	0	55,696	1,350	0	57,367	1,655	0	57,367	1,655	0	1.00
Brown-Jagne delinda	CL19	1	60,310		0	60,310	1,461	789	60,310	1,461	789	63,829	1,841	811	63,829	1,841	811	1.00
07: Administrative Clerical (NP-3)																		
Marriott Roonck J	FP28	1	116,006		0	116,006	2,811	789	116,006	2,811	789	121,196	3,496	811	121,196	3,496	811	2.00
Nasimiyk Kristine K	FP28	1	82,241		0	82,241	1,953	1,259	82,241	1,953	1,259	87,435	2,522	1,294	87,435	2,522	1,294	1.00
VACANT	FP28	V	76,945		0	76,945	1,864	1,249	76,945	1,864	1,249	103,550	2,987	1,320	103,550	2,987	1,320	1.00
Sylvestre Michelle	FP28	1	97,917		0	97,917	2,373	1,249	97,917	2,373	1,249	103,560	2,987	1,320	103,560	2,987	1,320	1.00
Jones Pamela S	FP28	1	95,362		0	95,362	2,311	1,214	95,362	2,311	1,214	100,854	2,909	1,286	100,854	2,909	1,286	1.00
Brooks Richard A	FP28	1	90,168		0	90,168	2,165	1,256	90,168	2,165	1,256	95,594	2,758	1,250	95,594	2,758	1,250	1.00
Cerrato Barry R	FP28	1	97,917		0	97,917	2,373	1,249	97,917	2,373	1,249	103,560	2,987	1,320	103,560	2,987	1,320	1.00
Stoppa Scott L	FP28	1	87,531		0	87,531	2,121	1,254	87,531	2,121	1,254	92,873	2,679	1,294	92,873	2,679	1,294	1.00
Destefero Gerald J	FP31	1	111,109		0	111,109	2,692	1,413	111,109	2,692	1,413	117,503	3,389	0	117,503	3,389	0	1.00
Paluba Sharon L	FP31	1	111,109		0	111,109	2,692	1,413	111,109	2,692	1,413	117,503	3,389	0	117,503	3,389	0	1.00
11: Health Care Unit - Professional (P-1)																		
VACANT	AR20	V	948,215		0	948,215	22,976	12,811	948,215	22,976	12,811	1,004,417	28,974	10,392	1,004,417	28,974	10,392	10.00
16: Administrative & Residual (P-5)																		
VACANT			60,373		0	60,373	1,463	825	60,373	1,463	825	63,971	1,845	846	63,971	1,845	846	1.00
AGENCY DCP39500 FUND: 11000 - TOTALS			1,242,210		0	1,242,210	30,643	14,424	1,242,210	30,643	14,424	1,310,729	37,806	12,039	1,310,729	37,806	12,039	14.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 29124 - Regulation of Alcoholic Liquor
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	25.00		1,703,537
Vacant Full Time Positions	1.00		48,808
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	26.00		1,752,346
Annual Increment Cost 2013 - 2014			3,728
General Wage Increase Cost 2013 - 2014			42,906
Other Increases Cost 2013 - 2014			2,864
TOTAL PRESENT LEVEL	26.00		1,801,844
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	12,450 26.00		1,801,844
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	26.00		1,801,844
Annualizations (26 pay periods)			
a. Annual Increment Cost			4,350
b. General Wage Increase Cost 2013 - 2014			9,665
c. Other Increases Cost 2013 - 2014			115
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	26.00		1,815,973
Annual Increment Cost 2014 - 2015			3,840
General Wage Increase Cost 2014 - 2015			52,384
Other Increases Cost 2014 - 2015			3,038
TOTAL PRESENT LEVEL	26.00		1,875,235
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	12,450 26.00		1,875,235

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Name	Salary Code	Inv Code	June 2012			2013			2014			2015			Total
			Base Pay	Wage	Misc.	Base Pay	Wage	Misc.	Base Pay	Wage	Misc.	Base Pay	Wage	Misc.	
Suchy, John J.	MP65	1	96,394	0	0	96,394	2,781	0	2,864	102,265	2,950	0	3,038	1,00	
02 - Managerial/Confidential (MP Pay Plan)															
Ayala, Maria C.	CL13	1	96,394	0	0	96,394	2,781	0	2,864	102,265	2,950	0	3,038	1,00	
			48,920	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1,00	
Pearson, Georgia M	CL16	1	55,896	0	0	55,896	1,350	0	0	57,367	1,655	0	0	1,00	
Hack, Susan L	CL18	1	50,864	0	0	60,964	1,475	0	0	62,690	1,808	0	0	1,00	
07 - Administrative Clerical (NP-9)															
Gagne, Erik J	PS11	1	52,062	0	0	52,062	1,261	772	0	55,287	1,595	792	0	3,00	
Lanuza, Jenel	PS11	1	64,222	0	0	64,222	1,556	0	0	66,149	1,908	0	0	1,00	
Anderson, Kyle K	PS11	1	64,222	0	0	64,222	1,556	0	0	66,149	1,908	0	0	1,00	
VACANT	PS11	V	48,808	0	0	48,808	1,183	770	0	51,941	1,498	795	0	1,00	
Wallett, Barry J	PS11	1	64,222	0	0	64,222	1,556	0	0	66,149	1,908	0	0	1,00	
Wilson, Laraine J	PS11	1	64,222	0	0	64,222	1,556	0	0	66,149	1,908	0	0	1,00	
Driffin, Resinia J	PS11	1	64,222	0	0	64,222	1,556	0	0	66,149	1,908	0	0	1,00	
Kurtz, Kurtz G	PS11	1	64,222	0	0	64,222	1,556	0	0	66,149	1,908	0	0	1,00	
Lewis, Jaci R.	PS11	1	64,222	0	0	64,222	1,556	0	0	66,149	1,908	0	0	1,00	
Richards, Sarah L	PS11	1	64,222	0	0	64,222	1,556	0	0	66,149	1,908	0	0	1,00	
Bailey, Robert J	PS11	1	64,222	0	0	64,222	1,556	0	0	66,149	1,908	0	0	1,00	
Lafamme, Lisa M	PS11	1	64,222	0	0	64,222	1,556	0	0	66,149	1,908	0	0	1,00	
Kula, Michael	PS11	1	61,751	0	0	61,751	1,496	588	0	64,876	1,871	605	0	1,00	
Colla, Jr Philip D	PS14	1	74,003	0	0	74,003	1,793	0	0	76,223	2,199	0	0	1,00	
Vaughn, Kathryn A	PS14	1	74,003	0	0	74,003	1,793	0	0	76,223	2,199	0	0	1,00	
Boucher, William J	PS14	1	74,003	0	0	74,003	1,793	0	0	76,223	2,199	0	0	1,00	
Sturgeon, Jennifer	PS14	1	74,003	0	0	74,003	1,793	0	0	76,223	2,199	0	0	1,00	
Burk, Stanley G	PS17	1	84,859	0	0	84,859	2,056	0	0	87,404	2,521	0	0	1,00	
Luke, Melanie A	PS17	1	84,859	0	0	84,859	2,056	0	0	87,404	2,521	0	0	1,00	
Mercato, Kevin	PS17	1	81,594	0	0	81,594	1,977	777	0	85,725	2,473	798	0	1,00	
Willard, Robert W	PS17	1	84,859	0	0	84,859	2,056	0	0	87,404	2,521	0	0	1,00	
09 - Protective Services (NP-5)															
Minder, Richard	AR20	1	1,437,014	0	0	1,437,014	34,820	2,907	0	1,486,423	42,878	2,990	0	21,00	
			53,457	0	0	53,457	1,295	822	0	56,841	1,640	950	0	1,00	
16 - Administrative & Residual (P-5)															
			53,457	0	0	53,457	1,295	822	0	56,841	1,640	950	0	1,00	
AGENCY: DCP98500 FUND: 11000: TOTALS															
			1,752,346	0	0	1,752,346	42,905	3,728	2,864	1,615,973	52,384	3,940	3,038	26,00	

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 29125 - Regulation of Trade Practices & Consumer Compliant
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	19.00		1,369,322
Vacant Full Time Positions	3.00		187,047
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	22.00		1,556,369
Annual Increment Cost 2013 - 2014			5,136
General Wage Increase Cost 2013 - 2014			38,618
Other Increases Cost 2013 - 2014			5,834
TOTAL PRESENT LEVEL	22.00		1,605,957
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	29,038	22.00	1,605,957
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	22.00		1,605,957
Annualizations (26 pay periods)			
a. Annual Increment Cost			5,992
b. General Wage Increase Cost 2013 - 2014			8,073
c. Other Increases Cost 2013 - 2014			233
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	22.00		1,620,255
Annual Increment Cost 2014 - 2015			5,299
General Wage Increase Cost 2014 - 2015			46,738
Other Increases Cost 2014 - 2015			3,779
TOTAL PRESENT LEVEL	22.00		1,676,071
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	27,653	22.00	1,676,071

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 29125 - Regulation of Trade Practices & Consumer Complainants
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Salary Code	Inc. Code	2012 Base Pay	2013 Increases	2013 Misc.	2013 Base Pay	2014 Increases	2014 Misc.	2014 Base Pay	2015 Increases	2015 Misc.	FTE
Maloney Jr, Richard E	MP65	1	100,778	0	0	100,778	2,907	0	2,994	3,084	0	1.00
Neumon, John	MP65	1	95,585	0	0	95,585	2,757	0	2,840	2,925	0	1.00
02: Managerial/Confidential (MP Pay Plan)			196,362	0	0	196,362	5,664	0	5,834	6,009	0	2.00
Kuchta, Linda A.	CL16	1	55,696	0	0	55,696	1,350	0	0	1,655	0	1.00
Kaczynski, Patricia A.	CL19	1	63,626	0	0	63,626	1,542	0	0	1,880	0	1.00
07: Administrative Clerical (NP-3)			119,322	0	0	119,322	2,891	0	0	3,545	0	2.00
Morylko, Dorothy A.	PS04	1	43,990	0	0	43,990	1,066	418	0	1,333	431	1.00
09: Protective Services (NP-5)			43,990	0	0	43,990	1,066	418	0	1,333	431	1.00
Martinez, Angie E.	AR20	1	58,650	0	0	58,650	1,421	819	0	1,794	850	1.00
VACANT	AR20	V	53,457	0	0	53,457	1,295	822	0	1,640	850	1.00
Stewart, Sonia K	AR20	1	67,724	0	0	67,724	1,641	0	0	2,012	0	1.00
Breaux, Nadira P	AR20	1	67,724	0	0	67,724	1,641	0	0	2,012	0	1.00
Bartle, Anita L	AR21	1	70,835	0	0	70,835	1,716	0	0	2,105	0	1.00
Sirois, Jane H.	AR21	1	70,835	0	0	70,835	1,716	0	0	2,105	0	1.00
VACANT	AR21	V	56,091	0	0	56,091	1,359	849	0	1,720	870	1.00
Pugliese Jr, Vincent J.	AR21	1	70,835	0	0	70,835	1,716	0	0	2,105	0	1.00
Green, Michael J	AR21	1	70,835	0	0	70,835	1,716	0	0	2,105	0	1.00
Jagowski, Mary M	AR21	1	63,210	0	0	63,210	1,532	844	0	1,831	872	1.00
Clinton, Ronald A.	AR21	1	70,835	0	0	70,835	1,716	0	0	2,105	0	1.00
McWade, Wendy	AR21	1	70,835	0	0	70,835	1,716	0	0	2,105	0	1.00
Brown, Gray Pamela M	AR22	1	74,577	0	0	74,577	1,807	0	0	2,216	0	1.00
Brewer, Linda C.	AR24	1	81,708	0	0	81,708	1,990	0	0	2,428	0	1.00
Nakano, Robert	AR25	1	85,522	0	0	85,522	2,072	0	0	2,541	0	1.00
Zenga, William R.	AR25	1	85,522	0	0	85,522	2,072	0	0	2,541	0	1.00
VACANT	AR29	V	77,498	0	0	77,498	1,878	1,383	0	2,369	1,426	1.00
16: Administrative & Residual (P-5)			1,195,695	0	0	1,195,695	28,997	4,718	0	35,650	4,688	17.00
AGENCY DCP39500 FUND: 11000 - TOTALS			1,555,369	0	0	1,555,369	38,518	5,136	5,834	46,738	5,298	22.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 29126 - Regulation of Occupational & Professional Licensing
 Incumbent: 1 - Filled Position
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	13.00		896,935
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL	13.00		896,935
Annual Increment Cost 2013 - 2014			2,776
General Wage Increase Cost 2013 - 2014			22,216
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	13.00		921,927
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	18,129	13.00	921,927
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	13.00		921,927
Annualizations (26 pay periods)			
a. Annual Increment Cost			3,238
b. General Wage Increase Cost 2013 - 2014			4,692
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	13.00		929,857
Annual Increment Cost 2014 - 2015			2,856
General Wage Increase Cost 2014 - 2015			26,823
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	13.00		959,536
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	16,542	13.00	959,536

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 29126 - Regulation of Occupational & Professional Licensing
 Incumbent: 1 - Filled Position
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Salary Code	Inc. Code	June 2012 Base Pay	2013 Increases	2013 Wage	June 2013 Base Pay	2014 Increases	2014 Wage	June 2014 Base Pay	2015 Increases	2015 Wage	Misc.	FTE
Hurlbut, Richard M	MP65	1	104,552	0	0	104,552	3,016	3,016	0	0	107,569	0	1.00
02: Managerial Confidential (MP Pay Plan)			104,552	0	0	104,552	3,016	3,016	0	0	107,569	0	1.00
Bascom, Dianne	CL13	1	48,920	0	0	48,920	1,185	1,185	0	0	50,387	0	1.00
Leon, Nelson	CL14	1	51,059	0	0	51,059	1,237	1,237	0	0	52,590	0	1.00
Quispe, Tamy Y	CL16	1	55,696	0	0	55,696	1,350	1,350	0	0	57,357	0	1.00
Washbond, Robin L	CL19	1	52,393	0	0	52,393	1,270	1,270	0	0	55,630	790	1.00
Osdin, Jr, Howard F	CL22	1	73,205	0	0	73,205	1,774	1,774	0	0	75,402	0	1.00
07: Administrative Clerical (NP-3)			281,273	0	0	281,273	6,815	6,815	0	0	291,376	790	5.00
Lombardi, Keith J.	AR21	1	70,835	0	0	70,835	1,716	1,716	0	0	72,961	0	1.00
Harvey, Kelly W	AR22	1	68,186	0	0	68,186	1,652	1,652	0	0	72,405	1,033	1.00
Erling, Michele M.	AR22	1	74,577	0	0	74,577	1,807	1,807	0	0	76,814	0	1.00
Kieft-Robitaille, Linda M	AR22	1	59,740	0	0	59,740	1,448	1,448	0	0	63,709	1,033	1.00
Syp, Barbara A	AR23	1	78,032	0	0	78,032	1,891	1,891	0	0	80,373	0	1.00
Kuzmich, Robert M.	AR23	1	78,032	0	0	78,032	1,891	1,891	0	0	80,373	0	1.00
Hamel, Janita M.	AR24	1	81,706	0	0	81,706	1,980	1,980	0	0	84,159	0	1.00
16: Administrative & Residual (P-5)			511,110	0	0	511,110	12,385	12,385	0	0	530,793	2,066	7.00
AGENCY: DCP39500 FUND: 11000 - TOTALS			866,935	0	0	866,935	22,216	22,216	0	0	929,857	2,866	13.00

DCP39500 - Department of Consumer Protection

SELECTION CRITERIA

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

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	POSITIONS				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	192	23	15	230	0	230	0	230
PERMANENT FT CURRENT SERVICES COST		Actual 2011-12	Estimated 2012-13	Requested 2013-14	Requested 2014-15			
		12,701,360		14,406,409	15,704,607			16,418,602
OTHER POSITIONS								
	No. Positions	FTE Positions	Actual FY 2012 Amount	Estimated FY 2013 Amount	Requested FY 2014 Amount	Requested FY 2015 Amount		
50120-Salaries & Wages-Temporary	0	0.00	7,005	0.00	7,278	0.00	7,496	7,721
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0
50150-Salaries & Wages-Part Time	0	1.85	251,377	1.85	157,191	1.85	156,585	166,230
TOTAL - Other Positions	0	1.85	258,382	1.85	164,469	1.85	164,081	173,951
OTHER PERSONAL SERVICES								
	Actual Employees	Estimated FY 2012 Employees	Estimated FY 2013 Employees	Requested FY 2014 Employees	Requested FY 2015 Employees			
50160-Longevity Payments	0	125,821	0	170,797	0	181,358	0	189,519
50180-Differential Payments	0	41,576	0	43,225	0	45,169	0	47,202
50190-Accumulated Leave	0	373,612	0	389,110	0	363,730	0	380,099
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	27,403	0	28,622	0	29,909	0	31,255
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
54720-Indirect Oh-Fed & Other Proj	0	-924,381	0	-960,468	0	-1,032,330	0	-1,074,690
54750-Payments To Innates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	62,410	0	39,634	0	37,226
TOTAL - Other Personal Services Items	0	-355,969	0	-266,304	0	-372,530	0	-389,389
OVERTIME								
	Actual Hours	Estimated FY 2012 Hours	Estimated FY 2013 Hours	Requested FY 2014 Hours	Requested FY 2015 Hours			
Overtime	0	74,683	0	78,037	0	81,549	0	85,219

11000 - General Fund
10010 - Personal Services
14000 - Agency Management Services

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		POSITIONS			REQUESTED			REQUESTED		
		2012-13			2013-14			2014-15		
		6/30/2013			6/30/2013			6/30/2014		
		As of 6/30/2012			6/30/2013			6/30/2014		
		Filled			Total			Total		
		Change			Change			Change		
		Vacant			Total			Total		
PERMANENT FT POSITIONS		58	8	19	85	0	85	0	85	
PERMANENT FT CURRENT SERVICES COST			Actual 2011-12	Estimated 2012-13	Estimated 2012-13	Requested 2013-14	Requested 2013-14	Requested 2014-15	Requested 2014-15	
			3,905,855		4,649,194		4,811,356		5,043,106	
OTHER POSITIONS		No. Positions	Actual FTE	Estimated FTE	Requested FTE	Actual Amount	Estimated Amount	Requested Amount	Requested Amount	
50120-Salaries & Wages-Temporary		0	0.00	0.00	0.00	7,005	7,278	0.00	7,496	
50130-Salaries & Wages-Contractual		0	0.00	0.00	0.00	0	0	0.00	0	
50140-Salaries & Wages-Student Labor		0	0.00	0.00	0.00	0	0	0.00	0	
50150-Salaries & Wages-Part Time		0	0.00	0.00	0.00	105,164	0	0.00	0	
TOTAL - Other Positions		0	0.00	0.00	0.00	112,169	7,278	0.00	7,721	
OTHER PERSONAL SERVICES		Actual Employees	Estimated Employees	Estimated Employees	Requested Employees	Actual Amount	Estimated Amount	Requested Amount	Requested Amount	
50160-Longevity Payments		0	43,903	0	59,593	0	62,275	0	65,077	
50180-Differential Payments		0	6,871	0	7,139	0	7,460	0	7,796	
50190-Accumulated Leave		0	159,767	0	166,004	0	166,950	0	111,763	
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	110	0	116	0	121	0	127	
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	
54720-Indirect Oh-Fed & Other Proj		0	-924,381	0	-960,468	0	-1,032,330	0	-1,074,690	
54750-Payments To Innates/Clients		0	0	0	0	0	0	0	0	
MISC -		0	0	0	62,410	0	18,401	0	19,521	
TOTAL - Other Personal Services Items		0	-713,730	0	-665,206	0	-837,123	0	-870,406	
OVERTIME		Actual Hours	Estimated Hours	Estimated Hours	Requested Hours	Actual Amount	Estimated Amount	Requested Amount	Requested Amount	
Overtime		0	6,020	0	6,290	0	6,573	0	6,865	

DCP39500 - Department of Consumer Protection

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
29109 - Regulation of Gambling

09-10-2012 11:18:35 AM

	POSITIONS				REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013		2013-2014	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	45	6	-3	48	0	48	0	48
PERMANENT FT CURRENT SERVICES COST				2,155,841		2,857,768		3,616,627
								3,777,339
OTHER POSITIONS	Actual		Estimated		Requested		Requested	
	No.	FTE	FY 2012	FY 2013	FTE	FY 2014	FTE	FY 2015
	Positions	Positions	Amount	Amount	Positions	Amount	Positions	Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00
50150-Salaries & Wages-Part Time	0	0.85	36,225	42,909	0.85	44,561	0.85	47,485
TOTAL - Other Positions	0	0.85	36,225	42,909	0.85	44,561	0.85	47,485
OTHER PERSONAL SERVICES	Actual		Estimated		Requested		Requested	
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments	0	30,060	0	38,354	0	40,080	0	41,884
50180-Differential Payments	0	30,208	0	31,387	0	32,799	0	34,275
50190-Accumulated Leave	0	167,233	0	173,762	0	133,928	0	139,955
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	2,126	0	2,209	0	2,308	0	2,412
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	9,541	0	10,122
MISC -	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	229,627	0	245,712	0	218,656	0	228,648
OVERTIME	Actual		Estimated		Requested		Requested	
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime	0	43,327	0	45,274	0	47,311	0	49,440

DCP39500 - Department of Consumer Protection

SELECTION CRITERIA

11000 - General Fund

10010 - Personal Services

29122 - Regulation of Food and Standards

09-10-2012 11:18:40 AM

	POSITIONS				REQUESTED				REQUESTED									
	As of 6/30/2012		2012-13		6/30/2013		2013-2014		2014-2015		2014-2015							
	Filled	Vacant	Change	Total	Change	Total	Change	Total	Change	Total	Change	Total						
PERMANENT FT POSITIONS	21	1	0	22	0	22	0	22	0	22	0	22						
PERMANENT FT CURRENT SERVICES COST				1,526,247		1,586,409		1,595,604		1,665,584								
OTHER POSITIONS	Actual	Estimated	Requested	Requested	Actual	Estimated	Requested	Requested	Actual	Estimated	Requested	Requested						
	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount
	Positions									Positions								
	50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	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	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	0.00	0	0.00	0	0.00	0	0.00	0
	50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
OTHER PERSONAL SERVICES	Actual	Estimated	Requested	Requested	Actual	Estimated	Requested	Requested	Actual	Estimated	Requested	Requested						
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015		
	50160-Longevity Payments	0	11,712	0	18,072	0	18,885	0	19,735	0	11,712	0	18,072	0	18,885	0	19,735	
	50180-Differential Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	50190-Accumulated Leave	0	19,121	0	19,981	0	56,601	0	59,148	0	19,121	0	19,981	0	56,601	0	59,148	
	50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	50710-Emp Allow & Reportable Pymnts	0	1,933	0	2,020	0	2,111	0	2,206	0	1,933	0	2,020	0	2,111	0	2,206	
	50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	54750-Payments To Inmates/Clients	0	0	0	0	0	2,994	0	766	0	0	0	0	0	2,994	0	766	
	MISC -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL - Other Personal Services Items	0	32,766	0	40,073	0	80,591	0	81,855	0	32,766	0	40,073	0	80,591	0	81,855	
	OVERTIME	Actual	Estimated	Requested	Requested	Actual	Estimated	Requested	Requested	Actual	Estimated	Requested	Requested					
Hours		FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015		
Overtime	0	15,305	0	15,993	0	16,713	0	17,465	0	0	15,305	0	15,993	0	16,713	0	17,465	

11000 - General Fund
10010 - Personal Service

09-10-2012 11:18:44 AM

		POSITIONS				REQUESTED				REQUESTED			
		As of 6/30/2012				2012-13				2013-14			
		Filled		Vacant		Change		Total		Change		Total	
PERMANENT FT POSITIONS		12	1	1	14	0	14	0	14	0	14	0	14
PERMANENT FT CURRENT SERVICES COST		Actual 2011-12				Estimated 2012-13				Requested 2013-14			
		1,184,544				1,230,787				1,291,675			
OTHER POSITIONS													
		No. Positions	FTE	FY 2012 Amount	FTE	FY 2013 Amount	FTE	FY 2014 Amount	FTE	FY 2015 Amount			
50120-Salaries & Wages-Temporary		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
50130-Salaries & Wages-Contractual		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
50140-Salaries & Wages-Student Labor		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
50150-Salaries & Wages-Part Time		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - Other Positions		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER PERSONAL SERVICES													
		Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015				
50160-Longevity Payments		0	8,745	0	10,940	0	10,962	0	11,455				
50180-Differential Payments		0	0	0	0	0	0	0	0				
50190-Accumulated Leave		0	17,075	0	18,540	0	4,703	0	4,915				
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 Pymts		0	0	0	0	0	0	0	0				
50720-Emp Non-Reportable Payments		0	0	0	0	0	0	0	0				
50730-Fees Paid To Employees		0	0	0	0	0	0	0	0				
50731-CT TRANSCRIPTS-SENTENCING		0	0	0	0	0	0	0	0				
54750-Payments To Inmates/Clients		0	0	0	0	0	0	0	0				
TOTAL - Other Personal Services Items		0	25,820	0	29,480	0	15,665	0	16,370				
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				

DCP39500 - Department of Consumer Protection

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 29124 - Regulation of Alcoholic Liquor

09-10-2012 11:18:49 AM

	POSITIONS				REQUESTED			
	As of 6/30/2012	2012-13	6/30/2013	2013-2014	2014-2015	Total	Change	Total
PERMANENT FT POSITIONS	25	4	-3	26	0	26	0	26
	Filled	Vacant	Change	old	change			
PERMANENT FT CURRENT SERVICES COST		Actual 2011-12	Estimated 2012-13	Requested 2013-14	Requested 2014-15			
		1,708,374	1,775,067		1,814,294			1,887,685
OTHER POSITIONS								
	No. Positions	FTE Positions	Estimated FY 2012 Amount	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	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	1.00	109,988	114,282	1.00	112,024	1.00	118,745
TOTAL - Other Positions	0	1.00	109,988	114,282	1.00	112,024	1.00	118,745
OTHER PERSONAL SERVICES								
	Actual Employees	Estimated FY 2012 Employees	Estimated FY 2013 Employees	Requested FY 2014 Employees	Requested FY 2015 Employees			
50160-Longevity Payments	0	12,341	0	20,318	0	21,232	0	22,188
50180-Differential Payments	0	4,497	0	4,699	0	4,910	0	5,131
50190-Accumulated Leave	0	0	0	0	0	44,058	0	46,041
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	21,976	0	22,964	0	23,997	0	25,077
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	2,864	0	3,038
TOTAL - Other Personal Services Items	0	38,814	0	47,981	0	97,061	0	101,475
OVERTIME								
	Actual Hours	Estimated FY 2012 Hours	Estimated FY 2013 Hours	Requested FY 2014 Hours	Requested FY 2015 Hours			
Overtime	0	9,826	0	10,267	0	10,729	0	11,212

DCP39500 - Department of Consumer Protection

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services

29125 - Regulation of Trade Practices & Consumer Complants

09-10-2012 11:18:52 AM

	POSITIONS				REQUESTED			
	As of 6/30/2012	2012-13	6/30/2013	2013-14	2014-15			
PERMANENT FT POSITIONS	Filed	Vacant	Change	Total	Change	Total	Change	Total
	18	3	1	22	0	22	0	22
PERMANENT FT CURRENT SERVICES COST		Actual 2011-12	Estimated 2012-13	Requested 2013-14	Requested 2014-15			
		1,289,652	1,339,998	1,634,995	1,703,724			
OTHER POSITIONS	No	Actual	Estimated	Requested	Requested			
	Positions	FTE	FTE	FTE	FTE	Amount	Amount	Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0	0.00	0
OTHER PERSONAL SERVICES	Actual	Estimated	Requested	Requested	Requested			
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments	0	9,300	0	9,663	0	13,443	0	14,048
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	10,416	0	10,823	0	11,287	0	11,795
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	272	0	283	0	296	0	309
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	5,834	0	3,779
MSC -	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	19,988	0	20,769	0	30,860	0	29,931
OVERTIME	Actual	Estimated	Requested	Requested	Requested			
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime	0	205	0	213	0	223	0	233

11000 - General Fund
10010 - Personal Services

29126 - Regulation of Occupational & Professional Licensing

09-10-2012 11:18:56 AM

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DCP39500 - Department of Consumer Protection

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
29128 - Healthcare Advocate

09-10-2012 11:19:01 AM

	POSITIONS				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	0	0	0	0	0	0	0	0
PERMANENT FT CURRENT SERVICES COST	0	0	0	0	0	0	0	0
OTHER POSITIONS								
	No. Positions	FTE	Actual FY 2012 Amount	Estimated FY 2013 Amount	Requested FY 2014 Amount	Requested FY 2015 Amount		
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0
OTHER PERSONAL SERVICES								
	Actual Employees	Estimated Employees	Estimated FY 2013	Requested FY 2014	Requested FY 2015			
50160-Longevity Payments	0	0	0	0	0	0	0	0
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	0	0	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	0	0	0	0	0	0	0
OVERTIME								
	Actual Hours	Estimated Hours	Estimated FY 2013	Requested FY 2014	Requested FY 2015			
Overtime	0	0	0	0	0	0	0	0

DCP39500 - Department of Consumer Protection

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
99999 - Transfer DAG

09-10-2012 11:19:05 AM

	POSITIONS				REQUESTED			
	As of 6/30/2012		2012-13		2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	0	0	0	0	0	0	0	0
PERMANENT FT CURRENT SERVICES COST				0		0		0
OTHER POSITIONS								
	No. Positions	Actual FTE	Estimated FTE	FY 2013 Amount	Requested FTE	FY 2014 Amount	Requested FTE	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0.00	0	0.00	0	0.00	0
OTHER PERSONAL SERVICES								
	Employees	Actual	Estimated	FY 2013 Employees	Requested	FY 2014 Employees	Requested	FY 2015 Employees
50160-Longevity Payments	0	0	0	0	0	0	0	0
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	0	0	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	0	0	0	0	0	0	0
OVERTIME								
	Hours	Actual	Estimated	FY 2013 Hours	Requested	FY 2014 Hours	Requested	FY 2015 Hours
Overtime:	0	0	0	0	0	0	0	0

Agency: DCP39500 - Department of Consumer Protection

Fund: 11000 - General Fund

Program: ***** - All Programs

Program Totals:		1,372,820	1,445,457	1,573,386	1,624,137		1,445,457	0
50720	Emp Non-Reportable Payments	2,310	2,432	2,485	2,557	53	72	
50780	In-State Travel	6,291	6,622	6,765	6,961	143	196	
50790	Out-Of-State Travel	3,374	3,552	3,629	3,734	77	105	
50800	Mileage Reimbursement	10,671	11,235	11,478	11,811	243	333	
51200	Employee Assist Program Svcs	5,528	5,823	5,950	6,123	127	173	
51220	Hazardous Waste Disposal Svcs	523	550	562	579	12	17	
51570	Catering Services	600	632	646	665	14	19	
51620	Fees And Permits	120	127	130	133	3	3	
51640	Freight & Cartage	5,926	6,239	6,375	6,560	136	185	
51671	Automated Legal Research	6,681	7,035	7,188	7,396	153	208	
51672	Court Reporting Services	550	581	594	612	13	18	
51674	Online Information Services	1,895	1,995	2,039	2,098	44	59	
51675	Subscriptions	1,656	1,744	1,782	1,834	38	52	
51761	Delivery Services	3,618	3,809	3,892	4,005	83	113	
51762	Express Postage	507	535	547	563	12	16	
51764	Regular Postage	188,501	198,493	202,801	208,682	4,308	5,881	
51780	Membership Dues	30,268	31,867	32,558	33,502	691	944	
51800	Non-Employee Reimbursements	17,460	18,382	18,781	19,326	399	545	
51830	Post Office Box Rental	635	670	684	704	14	20	
51850	Records Destruction Services	22,489	23,679	24,193	24,894	514	701	
51873	Photocopying	98	104	106	109	2	3	
51874	Printing & Binding	52,067	54,818	56,008	57,632	1,190	1,624	
51982	Laboratory Services & Testing	6,610	6,959	7,110	7,316	151	206	
52000	Translation & Interpretation	371	392	401	413	9	12	
52511	Office Equipment Lease/Rental	45,747	48,194	49,241	50,668	1,047	1,427	
52512	Equipment Lease/Rental-Other	134	141	144	148	3	4	
52531	Off Equip Mnt/Rep-Contractual	6,562	6,909	7,059	7,264	150	205	
52532	Off Equip Mnt/Rep-Non-Contract	1,086	1,144	1,169	1,203	25	34	
52541	Other Equip Mnt/Rep-Contract	366	385	393	404	8	11	
52542	Other Equip Mnt/Rp-Non Contract	2,049	2,157	2,204	2,268	47	64	
53011	Motor Vehicle Rental	314,452	331,078	338,262	348,071	7,184	9,809	
53012	Motor Vehicle Repairs	7,125	7,502	7,665	7,887	163	222	
53015	Motor Veh Parts-Repair & Maint	3,383	3,562	3,639	3,744	77	105	
53017	Motor Vehicle Fuel - Diesel	1,079	1,013	1,089	1,120	76	31	
53020	Motor Vehicle Fuel - Gasoline	156,465	165,482	177,959	182,976	12,477	5,017	
53021	Motor Vehicle Fuel - Ethanol B	84	88	95	97	7	2	
53311	Premises Rent Expense-Landlord	25,175	26,505	27,080	27,865	575	785	
53331	Electricity	95,015	100,034	104,906	111,441	4,872	6,535	
53334	Water	7,262	7,647	7,813	8,040	166	227	
53335	Sewer	11,404	12,007	12,268	12,623	261	355	
53338	Natural Gas	19,919	20,972	28,824	31,507	7,852	2,683	
53348	Diesel-Generator	2,084	1,565	1,599	1,645	34	46	
53362	Premises Security Services	11,836	12,464	12,734	13,103	270	369	
53363	Premises Security Guards	34,602	36,429	37,220	38,299	791	1,079	
53364	Premises Fire Protection	4,015	4,227	4,319	4,444	92	125	
53380	Premises Cleaning Services	1,314	1,383	1,413	1,454	30	41	
53390	Premises Cleaning Supplies	4,154	4,373	4,468	4,598	95	130	
53401	Premises Repair/Maint Services	28,536	30,044	30,696	31,586	652	890	
53402	Premises Repair/Maint Supplies	14,249	15,003	15,329	15,774	326	445	
53403	Premises Grounds Maintenance	9,624	10,131	10,351	10,651	220	300	
53450	Premises Waste/Trash Services	6,469	6,811	6,959	7,161	148	202	
53740	IT Hardware Maint & Support	41,144	43,318	44,258	45,541	940	1,283	
53755	IT Software Licenses/Rental	24,916	26,232	26,801	27,578	569	777	
53760	IT Software Maint & Support	25,048	26,372	26,944	27,725	572	781	
53810	Beeper/Pager Services	1,796	1,892	1,932	1,987	40	55	
53820	Cellular Communication Svcs	20,615	21,704	22,175	22,818	471	643	
53850	Telephone Repair & Maintenance	5,621	5,921	6,051	6,227	130	176	

Agency: DCP39500 - Department of Consumer Protection
Fund: 11000 - General Fund
Program: ***** - All Programs

Program Totals:		1,372,820	1,445,457	1,573,386	1,624,137		1,445,457	0
53860	Telephone Installation	20,257	21,327	21,790	22,422	463	632	
53870	Loc/Long Distance Telecomm Sv	73,195	77,065	78,737	81,021	1,672	2,284	
53900	Television/Cable Services	338	356	364	375	8	11	
53920	IT Supplies	1,969	2,074	2,119	2,180	45	61	
54020	Clothing & Footwear	70	74	76	78	2	2	
54060	General Office Supplies	34,050	35,853	36,632	37,694	779	1,062	
54090	Laboratory Supplies	2,369	2,494	2,548	2,622	54	74	
54110	Law Enfor & Security Supplies	7,712	8,119	8,295	8,535	176	240	
54120	Maint Supplies-Non Premises	1,237	1,304	1,332	1,371	28	39	
54150	Minor Equipment - Controllable	7,145	7,525	7,688	7,910	163	222	
54151	Minor Equipment - Non-Controllable	1,534	1,616	1,616	1,616	0	0	
54190	Publications And Music	114	120	123	127	3	4	
54720	Indirect Oh-Fed & Other Proj	-91,039	-95,847	-20,379	-20,990	0	0	
54770	Reimbursements	11,790	12,413	12,682	13,050	269	368	

Agency: DCP39500 - Department of Consumer Protection
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	1,079	1,013	1,089	1,120	7.54 2.82
53018	Motor Vehicle Fuel - Bio Diesel					7.54 2.82
53020	Motor Vehicle Fuel - Gasoline	156,465	165,482	177,959	182,976	7.54 2.82
53021	Motor Vehicle Fuel - Ethanol Blend	84	88	95	97	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		157,628	166,583	179,143	184,193	
Additional Requirements/Deletions			0	0	0	
Total Agency Fuel		157,628	166,583	179,143	184,193	
Utility Services - Present Level						
53331	Electricity	95,015	100,034	104,906	111,441	4.87 6.23
Natural Gas/Propane						
53338	Natural Gas	19,919	20,972	28,824	31,507	37.44 9.31
53339	Propane					2.17 2.90
Subtotal - Natural Gas/Propane					0.00	0.00
53334	Water	7,262	7,647	7,813	8,040	2.17 2.90
53335	Sewerage	11,404	12,007	12,268	12,623	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	2,084	1,565	1,599	1,645	2.17 2.90
Subtotal - District Cooling					0.00	0.00
Less: Reimbursements		0	0	0	0	
Subtotal Agency Utilities Services		135,684	142,225	155,410	165,256	
Additional Requirements/Deletions			0	0	0	
Total Agency Utility Services		135,684	142,225	155,410	165,256	

Agency: DCP39500 - Department of Consumer Protection
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
11000 - General Fund				
10020-Other Expenses				
14000 - Agency Management Services				
51200 - Employee Assist Program Svcs				
UCONN Health Center EAP	4,686	4,938	5,045	5,191
51220 - Hazardous Waste Disposal Svcs				
NE Lamp Recycling - get rid of flourescent light bulbs	23	24	0	0
29109 - Regulation of Gambling				
51200 - Employee Assist Program Svcs	241	254	260	268
UCONN Health Center EAP				
29122 - Regulation of Food and Standards				
51200 - Employee Assist Program Svcs	137	144	147	151
UCONN Health Center EAP				
29123 - Regulation of Drugs, Cosmetics & Medical Devices				
51200 - Employee Assist Program Svcs	85	89	91	94
UCONN Health Center EAP				
51220 - Hazardous Waste Disposal Svcs				
Covanta Projects of Wallingford - Drug Destruction Services	500	526	537	553
29124 - Regulation of Alcoholic Liquor				
51200 - Employee Assist Program Svcs	176	185	189	194
UCONN Health Center EAP				
29125 - Regulation of Trade Practices & Consumer Compliants				
51200 - Employee Assist Program Svcs	118	124	127	131
UCONN Health Center EAP				
29126 - Regulation of Occupational & Professional Licensing				
51200 - Employee Assist Program Svcs	85	89	91	94
UCONN Health Center EAP				

Agency: DCP39500 - Department of Consumer Protection
Fund: 11000 - General Fund
Program: 14000 - Agency Management Services

Program Totals:		549,189	577,530	677,773	702,696	1,445,457		0
50720	Emp Non-Reportable Payments	110	116	119	122	3	3	
50780	In-State Travel	489	515	526	541	11	15	
50790	Out-Of-State Travel	1,135	1,195	1,221	1,256	26	35	
50800	Mileage Reimbursement	366	385	393	404	8	11	
51200	Employee Assist Program Svcs	4,686	4,938	5,045	5,191	107	146	
51220	Hazardous Waste Disposal Svcs	23	24	25	26	1	1	
51570	Catering Services	600	632	646	665	14	19	
51620	Fees And Permits	110	116	119	122	3	3	
51640	Freight & Cartage	5,510	5,801	5,927	6,099	126	172	
51671	Automated Legal Research	6,681	7,035	7,188	7,396	153	208	
51672	Court Reporting Services	502	530	542	558	12	16	
51674	Online Information Services	117	123	126	130	3	4	
51675	Subscriptions	765	806	823	847	17	24	
51761	Delivery Services	3,618	3,809	3,892	4,005	83	113	
51762	Express Postage	382	403	412	424	9	12	
51764	Regular Postage	72,858	76,708	78,373	80,646	1,665	2,273	
51780	Membership Dues	3,870	4,074	4,162	4,283	88	121	
51830	Post Office Box Rental	545	575	587	604	12	17	
51850	Records Destruction Services	20,146	21,212	21,672	22,300	460	628	
51873	Photocopying	98	104	106	109	2	3	
51874	Printing & Binding	48,096	50,638	51,737	53,237	1,099	1,500	
52000	Translation & Interpretation	371	392	401	413	9	12	
52511	Office Equipment Lease/Rental	14,844	15,630	15,969	16,432	339	463	
52512	Equipment Lease/Rental-Other	134	141	144	148	3	4	
52531	Off Equip Mnt/Rep-Contractual	5,554	5,847	5,974	6,147	127	173	
52532	Off Equip Mnt/Rep-Non-Contract	968	1,020	1,042	1,072	22	30	
52541	Other Equip Mnt/Rep-Contract	366	385	393	404	8	11	
53011	Motor Vehicle Rental	15,196	16,001	16,348	16,822	347	474	
53012	Motor Vehicle Repairs	1,080	1,137	1,162	1,196	25	34	
53015	Motor Veh Parts-Repair & Maint	932	982	1,003	1,032	21	29	
53017	Motor Vehicle Fuel - Diesel	117	0	0	0	0	0	
53020	Motor Vehicle Fuel - Gasoline	1,682	1,809	1,945	2,000	136	55	
53311	Premises Rent Expense-Landlord	25,175	26,505	27,080	27,865	575	785	
53331	Electricity	95,015	100,034	104,906	111,441	4,872	6,535	
53334	Water	7,262	7,647	7,813	8,040	166	227	
53335	Sewer	11,404	12,007	12,268	12,623	261	355	
53338	Natural Gas	19,919	20,972	28,824	31,507	7,852	2,683	
53348	Diesel-Generator	2,084	1,565	1,599	1,645	34	46	
53362	Premises Security Services	11,836	12,464	12,734	13,103	270	369	
53364	Premises Fire Protection	4,015	4,227	4,319	4,444	92	125	
53380	Premises Cleaning Services	1,314	1,383	1,413	1,454	30	41	
53390	Premises Cleaning Supplies	4,154	4,373	4,468	4,598	95	130	
53401	Premises Repair/Maint Services	28,536	30,044	30,696	31,586	652	890	
53402	Premises Repair/Maint Supplies	14,249	15,003	15,329	15,774	326	445	
53403	Premises Grounds Maintenance	9,624	10,131	10,351	10,651	220	300	
53450	Premises Waste/Trash Services	6,469	6,811	6,959	7,161	148	202	
53740	IT Hardware Maint & Support	41,144	43,318	44,258	45,541	940	1,283	
53755	IT Software Licenses/Rental	24,916	26,232	26,801	27,578	569	777	
53760	IT Software Maint & Support	25,048	26,372	26,944	27,725	572	781	
53810	Beeper/Pager Services	13	15	15	15	0	0	
53820	Cellular Communication Svcs	5,327	5,609	5,731	5,897	122	166	
53850	Telephone Repair & Maintenance	3,700	3,898	3,983	4,099	85	116	
53860	Telephone Installation	20,257	21,327	21,790	22,422	463	632	
53870	Loc/Long Distance Telecomm Sv	42,815	45,079	46,057	47,393	978	1,336	
53900	Television/Cable Services	338	356	364	375	8	11	
53920	IT Supplies	1,938	2,041	2,085	2,145	44	60	
54060	General Office Supplies	12,934	13,621	13,917	14,321	296	404	

Agency: DCP39500 - Department of Consumer Protection
Fund: 11000 - General Fund
Program: 14000 - Agency Management Services

Program Totals:		549,189	577,530	677,773	702,696		1,445,457	0
54120	Maint Supplies-Non Premises	768	810	828	852	18	24	
54150	Minor Equipment - Controllable	6,489	6,834	6,982	7,184	148	202	
54151	Minor Equipment - Non-Controllable	1,534	1,616	1,616	1,616	0	0	
54720	Indirect Oh-Fed & Other Proj	-91,039	-95,847	-20,379	-20,990	0	0	

Agency: DCP39500 - Department of Consumer Protection
Fund: 11000 - General Fund
Program: 14000 - Agency Management Services

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	117	0	0	0	7.54	2.82
53018	Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020	Motor Vehicle Fuel - Gasoline	1,682	1,809	1,945	2,000	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		1,799	1,809	1,945	2,000	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		
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Subtotal Agency Fuel

		1,799	1,809	1,945	2,000		
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Additional Requirements/Deletions

			0	0	0		
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Total Agency Fuel

		1,799	1,809	1,945	2,000		
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Utility Services - Present Level

53331 Electricity		95,015	100,034	104,906	111,441	4.87	6.23
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Natural Gas/Propane

53338	Natural Gas	19,919	20,972	28,824	31,507	37.44	9.31
53339	Propane					2.17	2.90
Subtotal - Natural Gas/Propane		19,919	20,972	28,824	31,507	0.00	0.00

53334 Water		7,262	7,647	7,813	8,040	2.17	2.90
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53335 Sewerage		11,404	12,007	12,268	12,623	2.17	2.90
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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	2,084	1,565	1,599	1,645	2.17	2.90
Subtotal - District Cooling		2,084	1,565	1,599	1,645	0.00	0.00

Less: Reimbursements		0	0	0	0		
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Subtotal Agency Utilities Services

		135,684	142,225	155,410	165,256		
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Additional Requirements/Deletions

			0	0	0		
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Total Agency Utility Services

		135,684	142,225	155,410	165,256		
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Agency: DCP39500 - Department of Consumer Protection
Fund: 11000 - General Fund
Program: 29109 - Regulation of Gambling

Program Totals:		153,478	161,616	166,101	170,903	1,445,457		0
50780	In-State Travel	578	609	622	640	13	18	
50800	Mileage Reimbursement	275	290	296	305	6	9	
51200	Employee Assist Program Svcs	241	254	260	268	6	8	
51674	Online Information Services	1,747	1,839	1,879	1,933	40	54	
51675	Subscriptions	595	626	640	659	14	19	
51762	Express Postage	125	132	135	139	3	4	
51764	Regular Postage	6,492	6,835	6,983	7,186	148	203	
51780	Membership Dues	526	554	566	582	12	16	
51830	Post Office Box Rental	90	95	97	100	2	3	
51850	Records Destruction Services	2,343	2,467	2,521	2,594	54	73	
51874	Printing & Binding	266	280	286	294	6	8	
52511	Office Equipment Lease/Rental	12,864	13,572	13,867	14,269	295	402	
52531	Off Equip Mnt/Rep-Contractual	348	366	374	385	8	11	
53011	Motor Vehicle Rental	42,146	44,372	45,335	46,650	963	1,315	
53012	Motor Vehicle Repairs	333	351	359	369	8	10	
53015	Motor Veh Parts-Repair & Maint	783	824	842	866	18	24	
53020	Motor Vehicle Fuel - Gasoline	17,245	18,156	19,525	20,076	1,369	551	
53363	Premises Security Guards	34,602	36,429	37,220	38,299	791	1,079	
53820	Cellular Communication Svcs	3,272	3,445	3,520	3,622	75	102	
53850	Telephone Repair & Maintenance	470	495	506	521	11	15	
53870	Loc/Long Distance Telecomm Sv	6,249	6,579	6,722	6,917	143	195	
53920	IT Supplies	31	33	34	35	1	1	
54060	General Office Supplies	6,902	7,267	7,425	7,640	158	215	
54110	Law Enfor & Security Supplies	2,138	2,251	2,300	2,367	49	67	
54120	Maint Supplies-Non Premises	371	391	399	411	8	12	
54150	Minor Equipment - Controllable	656	691	706	726	15	20	
54770	Reimbursements	11,790	12,413	12,682	13,050	269	368	

Agency: DCP39500 - Department of Consumer Protection

Fund: 11000 - General Fund

Program: 29109 - Regulation of Gambling

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	17,245	18,156	19,525	20,076	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

17,245 18,156 19,525 20,076

Additional Requirements/Deletions

0 0 0

Total Agency Fuel

17,245 18,156 19,525 20,076

Utility Services - Present Level

53331 Electricity						4.87	6.23
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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: DCP39500 - Department of Consumer Protection
Fund: 11000 - General Fund
Program: 29122 - Regulation of Food and Standards

Program Totals:		206,556	217,483	225,708	232,196		1,445,457	0
50780	In-State Travel	181	191	195	201	4	6	
50790	Out-Of-State Travel	1,662	1,750	1,788	1,840	38	52	
50800	Mileage Reimbursement	827	871	890	916	19	26	
51200	Employee Assist Program Svcs	137	144	147	151	3	4	
51620	Fees And Permits	10	11	11	11	0	0	
51640	Freight & Cartage	416	438	448	461	10	13	
51764	Regular Postage	17,801	18,757	19,164	19,720	407	556	
51780	Membership Dues	526	554	566	582	12	16	
51874	Printing & Binding	1,381	1,454	1,486	1,529	32	43	
51982	Laboratory Services & Testing	5,770	6,075	6,207	6,387	132	180	
52511	Office Equipment Lease/Rental	2,315	2,437	2,490	2,562	53	72	
52542	Other Equip Mnt/Rp-Non Contract	2,049	2,157	2,204	2,268	47	64	
53011	Motor Vehicle Rental	94,535	99,528	101,688	104,637	2,160	2,949	
53012	Motor Vehicle Repairs	4,523	4,762	4,865	5,006	103	141	
53015	Motor Veh Parts-Repair & Maint	1,668	1,756	1,794	1,846	38	52	
53017	Motor Vehicle Fuel - Diesel	962	1,013	1,089	1,120	76	31	
53020	Motor Vehicle Fuel - Gasoline	60,950	64,169	69,007	70,953	4,838	1,946	
53021	Motor Vehicle Fuel - Ethanol B	84	88	95	97	7	2	
53810	Beeper/Pager Services	207	218	223	229	5	6	
53820	Cellular Communication Svcs	928	977	998	1,027	21	29	
53870	Loc/Long Distance Telecomm Sv	2,947	3,103	3,170	3,262	67	92	
54020	Clothing & Footwear	70	74	76	78	2	2	
54060	General Office Supplies	3,408	3,588	3,666	3,772	78	106	
54090	Laboratory Supplies	2,369	2,494	2,548	2,622	54	74	
54110	Law Enfor & Security Supplies	618	651	665	684	14	19	
54120	Maint Supplies-Non Premises	98	103	105	108	2	3	
54190	Publications And Music	114	120	123	127	3	4	

Agency: DCP39500 - Department of Consumer Protection
Fund: 11000 - General Fund
Program: 29122 - Regulation of Food and Standards

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	962	1,013	1,089	1,120	7.54	2.82
53018	Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020	Motor Vehicle Fuel - Gasoline	60,950	64,169	69,007	70,953	7.54	2.82
53021	Motor Vehicle Fuel - Ethanol Blend	84	88	95	97	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		61,996	65,270	70,191	72,170	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		61,996	65,270	70,191	72,170		
Additional Requirements/Deletions			0	0	0		
Total Agency Fuel		61,996	65,270	70,191	72,170		

Utility Services - Present Level

53331 Electricity						4.87	6.23
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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
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53335 Sewerage

						2.17	2.90
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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: DCP39500 - Department of Consumer Protection
Fund: 11000 - General Fund
Program: 29123 - Regulation of Drugs, Cosmetics & Medical Devices

Program Totals:		90,385	95,606	98,807	101,654			1,445,457	0
50720	Emp Non-Reportable Payments	2,070	2,179	2,226	2,291	47	65		
50780	In-State Travel	1,234	1,299	1,327	1,365	28	38		
50790	Out-Of-State Travel	577	607	620	638	13	18		
50800	Mileage Reimbursement	107	113	115	118	2	3		
51200	Employee Assist Program Svcs	85	89	91	94	2	3		
51220	Hazardous Waste Disposal Svcs	500	526	537	553	11	16		
51675	Subscriptions	296	312	319	328	7	9		
51764	Regular Postage	8,908	9,378	9,582	9,860	204	278		
51780	Membership Dues	986	1,038	1,061	1,092	23	31		
52511	Office Equipment Lease/Rental	2,563	2,698	2,757	2,837	59	80		
52531	Off Equip Mnt/Rep-Contractual	220	232	237	244	5	7		
53011	Motor Vehicle Rental	41,745	43,959	44,913	46,215	954	1,302		
53020	Motor Vehicle Fuel - Gasoline	19,502	20,972	22,553	23,189	1,581	636		
53820	Cellular Communication Svcs	6,838	7,199	7,355	7,568	156	213		
53870	Loc/Long Distance Telecomm Sv	3,004	3,163	3,232	3,326	69	94		
54060	General Office Supplies	1,350	1,421	1,452	1,494	31	42		
54110	Law Enfor & Security Supplies	400	421	430	442	9	12		

Agency: DCP39500 - Department of Consumer Protection
Fund: 11000 - General Fund
Program: 29123 - Regulation of Drugs, Cosmetics & Medical Devices

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	19,502	20,972	22,553	23,189	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		19,502	20,972	22,553	23,189	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		19,502	20,972	22,553	23,189		
Additional Requirements/Deletions			0	0	0		
Total Agency Fuel		19,502	20,972	22,553	23,189		

Utility Services - Present Level

53331 Electricity						4.87	6.23
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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
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53335 Sewerage

						2.17	2.90
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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		
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Subtotal Agency Utilities Services

Additional Requirements/Deletions			0	0	0		
Total Agency Utility Services			0	0	0		

Agency: DCP39500 - Department of Consumer Protection
Fund: 11000 - General Fund
Program: 29124 - Regulation of Alcoholic Liquor

Program Totals:		173,960	183,153	189,433	194,888	1,445,457		0
50720	Emp Non-Reportable Payments	130	137	140	144	3	4	
50780	In-State Travel	2,981	3,138	3,206	3,299	68	93	
50800	Mileage Reimbursement	2,886	3,038	3,104	3,194	66	90	
51200	Employee Assist Program Svcs	176	185	189	194	4	5	
51764	Regular Postage	19,597	20,632	21,080	21,691	448	611	
51780	Membership Dues	1,300	1,369	1,399	1,440	30	41	
51874	Printing & Binding	706	743	759	781	16	22	
51982	Laboratory Services & Testing	840	884	903	929	19	26	
52511	Office Equipment Lease/Rental	3,043	3,204	3,274	3,369	70	95	
52531	Off Equip Mnt/Rep-Contractual	220	232	237	244	5	7	
53011	Motor Vehicle Rental	81,079	85,368	87,220	89,749	1,852	2,529	
53012	Motor Vehicle Repairs	1,189	1,252	1,279	1,316	27	37	
53020	Motor Vehicle Fuel - Gasoline	40,773	42,926	46,163	47,464	3,237	1,301	
53810	Beeper/Pager Services	1,291	1,359	1,388	1,428	29	40	
53820	Cellular Communication Svcs	952	1,002	1,024	1,054	22	30	
53850	Telephone Repair & Maintenance	121	127	130	134	3	4	
53870	Loc/Long Distance Telecomm Sv	9,137	9,620	9,829	10,114	209	285	
54060	General Office Supplies	3,157	3,324	3,396	3,494	72	98	
54110	Law Enfor & Security Supplies	4,382	4,613	4,713	4,850	100	137	

Agency: DCP39500 - Department of Consumer Protection
Fund: 11000 - General Fund
Program: 29124 - Regulation of Alcoholic Liquor

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	40,773	42,926	46,163	47,464	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		40,773	42,926	46,163	47,464		
Additional Requirements/Deletions			0	0	0		
Total Agency Fuel		40,773	42,926	46,163	47,464		

Utility Services - Present Level

53331 Electricity						4.87	6.23
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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
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53335 Sewerage

						2.17	2.90
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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: DCP39500 - Department of Consumer Protection

Fund: 11000 - General Fund

Program: 29125 - Regulation of Trade Practices & Consumer Compliant

Program Totals:		108,120	114,119	117,301	120,692	1,445,457		0
50800	Mileage Reimbursement	3,319	3,494	3,570	3,674	76	104	
51200	Employee Assist Program Svcs	118	124	127	131	3	4	
51672	Court Reporting Services	48	51	52	54	1	2	
51674	Online Information Services	31	33	34	35	1	1	
51764	Regular Postage	39,690	41,799	42,706	43,944	907	1,238	
51780	Membership Dues	60	63	64	66	1	2	
51874	Printing & Binding	860	905	925	952	20	27	
52511	Office Equipment Lease/Rental	4,084	4,300	4,393	4,520	93	127	
52532	Off Equip Mnt/Rep-Non-Contract	118	124	127	131	3	4	
53011	Motor Vehicle Rental	31,512	33,176	33,896	34,879	720	983	
53020	Motor Vehicle Fuel - Gasoline	12,221	13,142	14,133	14,531	991	398	
53810	Beeper/Pager Services	224	236	241	248	5	7	
53820	Cellular Communication Svcs	2,369	2,494	2,548	2,622	54	74	
53850	Telephone Repair & Maintenance	997	1,050	1,073	1,104	23	31	
53870	Loc/Long Distance Telecomm Sv	7,944	8,364	8,545	8,793	181	248	
54060	General Office Supplies	4,351	4,581	4,680	4,816	99	136	
54110	Law Enfor & Security Supplies	174	183	187	192	4	5	

Agency: DCP39500 - Department of Consumer Protection
Fund: 11000 - General Fund
Program: 29125 - Regulation of Trade Practices & Consumer Compliant

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	12,221	13,142	14,133	14,531	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	12,221	13,142	14,133	14,531			
Additional Requirements/Deletions		0	0	0			
Total Agency Fuel	12,221	13,142	14,133	14,531			

Utility Services - Present Level

53331 Electricity						4.87	6.23
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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
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53335 Sewerage						2.17	2.90
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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			
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Subtotal Agency Utilities Services

Additional Requirements/Deletions		0	0	0			
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Total Agency Utility Services		0	0	0			
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Agency: DCP39500 - Department of Consumer Protection

Fund: 11000 - General Fund

Program: 29126 - Regulation of Occupational & Professional Licensing

Program Totals:		91,132	95,950	98,263	101,108	1,445,457		0
50780	In-State Travel	828	870	889	915	19	26	
50800	Mileage Reimbursement	2,891	3,044	3,110	3,200	66	90	
51200	Employee Assist Program Svcs	85	89	91	94	2	3	
51764	Regular Postage	23,155	24,384	24,913	25,635	529	722	
51780	Membership Dues	23,000	24,215	24,740	25,457	525	717	
51800	Non-Employee Reimbursements	17,460	18,382	18,781	19,326	399	545	
51874	Printing & Binding	758	798	815	839	17	24	
52511	Office Equipment Lease/Rental	6,034	6,353	6,491	6,679	138	188	
52531	Off Equip Mnt/Rep-Contractual	220	232	237	244	5	7	
53011	Motor Vehicle Rental	8,239	8,674	8,862	9,119	188	257	
53020	Motor Vehicle Fuel - Gasoline	4,092	4,308	4,633	4,763	325	130	
53810	Beeper/Pager Services	61	64	65	67	1	2	
53820	Cellular Communication Svcs	929	978	999	1,028	21	29	
53850	Telephone Repair & Maintenance	333	351	359	369	8	10	
53870	Loc/Long Distance Telecomm Sv	1,099	1,157	1,182	1,216	25	34	
54060	General Office Supplies	1,948	2,051	2,096	2,157	45	61	

Agency: DCP39500 - Department of Consumer Protection

Fund: 11000 - General Fund

Program: 29126 - Regulation of Occupational & Professional Licensing

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	4,092	4,308	4,633	4,763	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	4,092	4,308	4,633	4,763			
Additional Requirements/Deletions		0	0	0			
Total Agency Fuel	4,092	4,308	4,633	4,763			

Utility Services - Present Level

53331 Electricity						4.87	6.23
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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
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53335 Sewerage						2.17	2.90
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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			
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Subtotal Agency Utilities Services

Additional Requirements/Deletions		0	0	0			
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Total Agency Utility Services		0	0	0			
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Agency: DCP39500 - Department of Consumer Protection
Fund: 11000 - General Fund
Program: 29128 - Healthcare Advocate



Agency: DCP39500 - Department of Consumer Protection

Fund: 11000 - General Fund

Program: 29128 - Healthcare Advocate

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: DCP39500 - Department of Consumer Protection
Fund: 11000 - General Fund
Program: 99999 - Transfer DAG



Agency: DCP39500 - Department of Consumer Protection

Fund: 11000 - General Fund

Program: 99999 - Transfer DAG

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
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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-3 Other Current Expenses
Department of Consumer Protection
General Fund

12482 - Gaming Policy Board

Connecticut Statutory Reference Ch 226 Sec 12-557

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

The Gaming Policy Board works in cooperation with the Department of Consumer Protection to implement and administer provisions covering the conduct and operation of legalized gaming. The board's responsibilities include: approving the hours of operation at the Off Track Betting locations, advising and assisting the Commissioner of the Department of Consumer Protection, advising the Governor on statewide plans and goals for legalized gaming, and approving regulations covering activities such as charitable gaming.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

☐

YEAR 2

☐

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Agency Management Services				
51540 - Board Member Fees	950	1,900	1,900	1,900
51764 - Regular Postage	47	94	94	94
51800 - Non-Employee Reimbursements	441	764	764	764
Program 14000 Total	1,438	2,758	2,758	2,758
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	1,438	2,758	2,758	2,758

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DCP39500 - Department of Consumer Protection
11000 - General Fund
10050 - Equipment
14000 - Agency Management Services

09-10-2012
11:24:09 AM

Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Tablet Devices	12	900	10,800	12	900	10,800
Justification:	DCP often has problems finding space to set up their laptops in the field. Issuing field staff tablets will allow them to complete reports in real time and increase efficiency.						

Account Code:

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DCP39500 - Department of Consumer Protection
11000 - General Fund
10050 - Equipment
29123 - Regulation of Drugs, Cosmetics & Medical Devices

09-10-2012
11:24:19 AM

Account Code: 55620		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Weight Set	2	400	800	0	0	0
Justification:	For testing of Pharmacuetical Scales in pharmacies						
Account Code:							

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DCP39500 - Department of Consumer Protection
 12051 - State Equipment Purchase
 40255 - State Equipment Purchase
 14000 - Agency Management Services

09-10-2012
 11:24:37 AM

Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Network Attached Storage (NAS)	0	0	0	1	12,000	12,000
Justification:	The merger of DSR with DCP has caused IT storage capacity to be extremely stretched and with the push to a more paperless office, DCP will need to expand storage capacity using NAS.						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Network Attached Storage (NAS)	1	12,000	12,000	0	0	0
Justification:	The merger of DSR with DCP has caused IT storage capacity to be extremely stretched and with the push to a more paperless office, DCP will need to expand storage capacity using NAS.						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Server	4	9,000	36,000	0	0	0
Justification:	DCP Microsoft Servers are near end of life and are not capable of providing redundancy and clustering. DCP will need to replace these servers as well as add more servers for redundancy and increased processing capacity.						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Server	0	0	0	2	9,000	18,000
Justification:	DCP Microsoft Servers are near end of life and are not capable of providing redundancy and clustering. DCP will need to replace these servers as well as add more servers for redundancy and increased processing capacity.						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Network Switch	0	0	0	1	40,000	40,000
Justification:	DCP needs to upgrade one of our network switches to meet current standards and building uniformity. This switch serves the area of the Commissioner's Office as well as the Food & Standards Lab and Agriculture.						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Uninterruptible Power Supplies	7	1,300	9,100	0	0	0
Justification:	DCP network switches are not protected from unfiltered power or sudden power outages. Adding uninterruptible power supplies will take care of the above as well as extend the life of the equipment.						
Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Laptop Computers	30	1,600	48,000	50	1,600	80,000

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DCP39500 - Department of Consumer Protection
12051 - State Equipment Purchase
40255-State Equipment Purchase
14000 - Agency Management Services

09-10-2012
11:24:37 AM

Justification:	DCP is on a five year refresh cycle for all laptops and desktops. The dept will need to update laptops during this budget cycle.	
Account Code:		

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DCP39500 - Department of Consumer Protection
 12051 - State Equipment Purchase
 40255 - State Equipment Purchase
 29122 - Regulation of Food and Standards

09-10-2012
 11:24:43 AM

Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Portable Gasoline Octane Analyzer	1	10,000	10,000	0	0	0
Justification:	Fuel signage and fuel quality testing are the responsibility of the Food & Standards Division, Weights & Measures Program. The program obtained a prior model octane fuel analyzer a few years ago and it has significantly increased the ability to respond to fuel quality problems and has paid for itself in reduced lab analysis fees. A single fuel quality fee has cost in excess of \$900.00. A second analyzer will enable us to provide better response times and more efficient use of manpower in responding to complaints about fuel quality. Currently the inspector who has the unit is located in Eastern CT and if that inspector needs to respond to complaints in Western CT this creates excess travel time and inefficiencies. The analyzer enables staff to ensure that product advertised at a certain octane rating is in fact that product. Fuel quality remains an area of concern for the program as an example last summer a major fuel contamination resulted in mechanical problems in excess of one hundred vehicles.						

Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Electric Forklift	1	21,699	21,699	0	0	0
Justification:	The new lab facility on the Windsor/Hartford line does not currently have a loading dock. Trucks delivering weights will need to have a lift gate to get weights from the ground surface. Two concerns have arisen related from this situation. 1st - the ability of getting heavy weights loaded in a truck to the lift gate and from the lift gate to the pavement. 2nd - getting the delivered weights from the pavement to the lab. The lab entry is located at ground level but the surface is sloped to drain water away from the building. Since the forklift will be used in interior spaces it will need to be electric. Load capacity should be twice the anticipated maximum load @ 3,000lbs lift capacity. Another concern is getting those weights back into the delivery truck in a safe manner once the weights are calibrated.						

Account Code:

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DCP39500 - Department of Consumer Protection
12051 - State Equipment Purchase
40255-State Equipment Purchase
29123 - Regulation of Drugs, Cosmetics & Medical Devices

09-10-2012
11:24:47 AM

Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: workstations		3	3,200	9,600	0	0	0
Justification: Workstations are requested for the employees of the Drug Control Division. They are currently utilizing old and/or surplus furniture which is an inefficient use of the Dept's limited space. The acquisition of workstations would allow much better use of this Division's office space. It would also provide Drug Control Agents with much-needed privacy when they handle confidential enforcement matters on the telephone.							
Account Code: 55610							

BR-4 EQUIPMENT (CAPITAL OUTLAY)

DCP39500 - Department of Consumer Protection
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 29124 - Regulation of Alcoholic Liquor

09-10-2012
 11:24:51 AM

Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Ballistic Vests		20	1,100	22,000	0	0	0
Justification: Replace ballistic vests for the safety of all agents. Current vests have expired (dates).							
Account Code:							

Summary of Receipts
(BR-5)

DCP39500 - Department of Consumer Protection

Reimbursements

09-10-2012 11:25:04 AM

Fund	SID	Pgm	DESCRIPTION	2012 Actual	2013 Estimated	2014 Projected.	2015 Projected
11000	10010	14000	Lottery Reimbursement	583,511	590,859	608,585	622,986
11000	10010	29109	Cash - miscellaneous	914	0	0	0
11000	10010	29109	Cash - Sportech	4,618	4,756	4,899	5,046
11000	10010	29109	Lottery Reimbursement	605,386	613,010	631,400	646,342
11000	10010	29122	Cash - Anytime Fuel Oil	179	0	0	0
11000	10010	29122	Cash - City of Waterbury Inspections	579	579	596	614
11000	10010	29124	Cash - CT Police & Fire Union	62,960	0	0	0
			Total Reimbursements	1,258,147	1,209,204	1,245,480	1,274,988

BR-5 Summary of Receipts

DCP39500 - Department of Consumer Protection

11000 - General Fund

Revenues

09-10-2012 11:25:16 AM

Account	Description	Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
42321	Food Licenses	0	0	0	0	0	0	0	0
42328	Drug Licenses	0	0	335,232	0	0	335,232	0	0
42332	Mobile Home Park Licenses	0	0	440,549	0	0	1,294,565	0	0
42333	Licenses-Manu Bed/Furniture	0	0	161,678	0	0	161,678	0	0
42337	Licenses-Home Imp Contr/Sales	0	0	285,640	0	0	285,640	0	0
42341	Other Licenses - Commodities	0	0	4,109,603	0	0	4,109,603	0	0
42426	Pharmacy/Pharmacist Licenses	0	0	10,180	0	0	10,180	0	0
42428	Real Estate Sale Agent License	0	0	945,489	0	0	945,489	0	0
42429	Real Estate Brokers Licenses	0	0	4,362,940	0	0	4,362,940	0	0
42433	Licenses-Engineers/Land Survey	0	0	2,279,729	0	0	2,279,729	0	0
42435	Health Club Licenses	0	0	423,430	0	0	423,430	0	0
42439	Interior Designer Reg Licenses	0	0	199,849	0	0	199,849	0	0
42440	Licenses-Engin/Land Surv/Arch	0	0	52,839	0	0	52,839	0	0
42441	Real Estate Appraiser Licenses	0	0	65,050	0	0	65,050	0	0
42442	Comm Assc Mngr-Real Estate Lic	0	0	473,676	0	0	473,676	0	0
42443	Prof Srvc Ren License/Class A	0	0	69,360	0	0	69,360	0	0
42445	Prof Srvc Ren License/Class E	0	0	636,350	0	0	636,350	0	0
42446	Prof Srvc Ren License/Class F	0	0	76,410	0	0	76,410	0	0
42447	Prof Srvc Ren License/Class G	0	0	847,315	0	0	847,315	0	0
42455	Other Licenses-Prof Svcs	0	0	2,867,079	0	0	2,867,079	0	0
42502	Electrician Licenses	0	0	2,460	0	0	60,182	0	0
42503	Plumber Licenses	0	0	2,185,934	0	0	2,185,934	0	0
42504	Steamfitter Licenses	0	0	1,112,334	0	0	1,112,334	0	0
42505	Licenses-Weighing Devices	0	0	1,625,640	0	0	1,625,640	0	0
42506	TV Repair Licenses	0	0	56,520	0	0	56,520	0	0
42508	Mechanical Contractor Licenses	0	0	143,990	0	0	143,990	0	0
42509	Fire Prot Sprinkler Licenses	0	0	10,131	0	0	10,131	0	0
42510	General Contractor Licenses	0	0	219,655	0	0	219,655	0	0
42511	Elevator Repair Licenses	0	0	631,375	0	0	631,375	0	0
42512	Well Drill Contractor Licenses	0	0	75,118	0	0	75,118	0	0
42513	New Home Construction Licenses	0	0	59,833	0	0	59,833	0	0
42514	Home Inspector Licenses	0	0	251,489	0	0	37,620	0	0
42515	Sheet Metal/Glazier Licenses	0	0	27,690	0	0	83,446	0	0
42516	Other Licenses-Skilled Trades	0	0	592,838	0	0	592,838	0	0
		0	0	137,678	0	0	137,678	0	0

BR-5 Summary of Receipts

DCP39500 - Department of Consumer Protection

11000 - General Fund

Revenues

09-10-2012 11:25:16 AM

Account	Description	Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
42561	Amusmnt Park/Carnival License	0	0	55,000	0	0	55,000	0	0
42562	Racing/Jai Alai Reg-Licenses	0	0	51,430	0	0	51,430	0	0
42564	Other Licenses-Exhbt/Op Shows	0	0	6,250	0	0	6,250	0	0
42831	Non-Ref Filing Permit-New Apps	0	0	101,815	0	0	101,815	0	0
42833	Liquor Fees Permits	0	0	8,417,021	0	0	8,417,021	0	0
42852	Permits-Sell Sealed Tickets	0	0	16,025	0	0	16,025	0	0
42853	Permits To Hold Bingo Games	0	0	18,734	0	0	18,734	0	0
42854	Permits-To Hold Games/Chance	0	0	25,720	0	0	25,720	0	0
42858	Well Drilling Permits	0	0	10,445	0	0	10,445	0	0
42999	Other Fees-Insp Svcs-General	0	0	391,330	0	0	391,330	0	0
43316	Reg Fee-Lemon Law Arbitration	0	0	8,850	0	0	8,850	0	0
43329	Other Fees-Tech and Skilled	0	0	49,447	0	0	49,447	0	0
43354	Jury Fees	0	0	50	0	0	50	0	0
43381	Reg-Interstate Land Sales	0	0	134,234	0	0	134,234	0	0
43397	Regist of Brands Fee-Liquor CC	0	0	3,119,532	0	0	3,119,532	0	0
43433	Fees-Wholesale Cert - Alc Bev	0	0	200	0	0	200	0	0
43454	Fees-Cont Educ-Real Estate	0	0	168,103	0	0	168,103	0	0
43456	Fee-Exam-Real Estate Agents	0	0	146,327	0	0	146,327	0	0
43457	Fees-Exam-Architects	0	0	96,420	0	0	96,420	0	0
43460	Fees-Exam-Landscape Architect	0	0	13,940	0	0	13,940	0	0
43531	Fees-Bingo Games	0	0	223,857	0	0	223,857	0	0
43542	Hypnotist Registration Fee	0	0	14,000	0	0	14,000	0	0
43543	Homemaker Companion Certificat	0	0	146,100	0	0	146,100	0	0
43721	Fines and Costs-Departments	0	0	414,231	0	0	414,231	0	0
43723	Civil Penalty-Imposed-Agency	0	0	1,206,250	0	0	1,206,250	0	0
43724	Fines & Penalties-Bad Checks	0	0	4,014	0	0	4,014	0	0
44011	Photocopying	0	0	15,672	0	0	15,672	0	0
44200	Sealed Tickets Payments	0	0	458,927	0	0	458,927	0	0
44331	Recoveries-General	0	0	0	0	0	0	0	0
44410	Refunds of Expend-Prior Years	0	0	20,133	0	0	20,133	0	0
45300	Federal Aid - Miscellaneous	0	0	41,398	0	0	41,398	0	0
	Total Revenues			41,150,538			41,745,868		

BR-5 Summary of Receipts

DCP39500 - Department of Consumer Protection

11000 - General Fund

Revenues

09-10-2012 11:25:16 AM

Account	Projected Revenue	Number of Units	2015 Rate per Unit	Projected Revenue
	0	0	0	0
42321	335,232	0	0	335,232
42328	440,549	0	0	1,294,565
42332	161,678	0	0	161,678
42333	285,640	0	0	285,640
42337	4,109,603	0	0	4,109,603
42341	10,180	0	0	10,180
42426	945,489	0	0	945,489
42428	4,362,940	0	0	4,362,940
42429	2,279,729	0	0	2,279,729
42433	423,430	0	0	423,430
42435	199,849	0	0	199,849
42439	52,839	0	0	52,839
42440	65,050	0	0	65,050
42441	473,676	0	0	473,676
42442	69,360	0	0	69,360
42443	636,350	0	0	636,350
42445	76,410	0	0	76,410
42446	847,315	0	0	847,315
42447	2,867,079	0	0	2,867,079
42455	2,460	0	0	60,182
42502	2,185,934	0	0	2,185,934
42503	1,112,334	0	0	1,112,334
42504	1,625,640	0	0	1,625,640
42505	56,520	0	0	56,520
42506	143,990	0	0	143,990
42508	10,131	0	0	10,131
42509	219,655	0	0	219,655
42510	631,375	0	0	631,375
42511	75,118	0	0	75,118
42512	59,833	0	0	59,833
42513	251,489	0	0	37,620
42514	27,690	0	0	83,446
42515	592,838	0	0	592,838
42516	137,678	0	0	137,678

BR-5 Summary of Receipts

DCP39500 - Department of Consumer Protection

11000 - General Fund

Revenues

09-10-2012 11:25:16 AM

Account	Projected Revenue	Number of Units	2015 Rate per Unit	Projected Revenue
42561	55,000	0	0	55,000
42562	51,430	0	0	51,430
42564	6,250	0	0	6,250
42831	101,815	0	0	101,815
42833	8,417,021	0	0	8,417,021
42852	16,025	0	0	16,025
42853	18,734	0	0	18,734
42854	25,720	0	0	25,720
42858	10,445	0	0	10,445
42999	391,330	0	0	391,330
43316	8,850	0	0	8,850
43329	49,447	0	0	49,447
43354	50	0	0	50
43381	134,234	0	0	134,234
43397	3,119,532	0	0	3,119,532
43433	200	0	0	200
43454	168,103	0	0	9,808
43456	146,327	0	0	146,327
43457	96,420	0	0	96,420
43460	13,940	0	0	13,940
43531	223,857	0	0	223,857
43542	14,000	0	0	14,000
43543	146,100	0	0	146,100
43721	414,231	0	0	414,231
43723	1,206,250	0	0	1,206,250
43724	4,014	0	0	4,014
44011	15,672	0	0	15,672
44200	458,927	0	0	458,927
44331	0	0	0	0
44410	20,133	0	0	20,133
45300	41,398	0	0	41,398
	41,150,538			41,745,868

BR-5 Summary of Receipts

DCP39500 - Department of Consumer Protection

12001 - Special Transportation Fund

Revenues

09-10-2012 11:25:21 AM

Account	Description	Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
42339	Retail Gasoline Dealer License	0	0	540,729	0	0	540,729	0	0
43313	Fees-Motor Fuel Quality Cert	0	0	68,600	0	0	68,600	0	0
43327	Fee-Reg-Weighing/Measuring	0	0	1,155,874	0	0	1,155,874	0	0
	Total Revenues			1,765,203			1,765,203		

BR-5 Summary of Receipts

DCP39500 - Department of Consumer Protection

12001 - Special Transportation Fund

Revenues

09-10-2012 11:25:21 AM

Account	Projected Revenue	Number of Units	2015 Rate per Unit	Projected Revenue
42339	540,729	0	0	540,729
43313	68,600	0	0	68,600
43327	1,155,874	0	0	1,155,874
	1,765,203			1,765,203

BR-5 Summary of Receipts

DCP39500 - Department of Consumer Protection

Additional Funds Available

09-10-2012 11:25:25 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	Capital Equipment Purchase Fund	14000				27,877			42,130		
12060		30064	Public Charities Settlements	14000				44			472		
12060		30248	Consumer Protection Settlements	14000				102,521			169,906		
12060		30248	Consumer Protection Settlements	29125				15,015			24,580		
12060		35113	Foxwood Casino Liquor Regulation	14000	4.00	0.00	0.00	676,800	4.00	0.00	493,896	4.00	0.00
12060		35113	Foxwood Casino Liquor Regulation	29109	13.00	0.00	0.00	975,585	6.00	0.00	920,434	6.00	0.00
12060		35113	Foxwood Casino Liquor Regulation	29124	5.00	0.00	0.00	592,703	3.50	0.00	528,636	3.50	0.00
12060		35114	Mohegan Casino Liquor Regulation	14000				846,021			0		
12060		35114	Mohegan Casino Liquor Regulation	29109	8.00	0.00	0.00	1,038,878	4.00	0.00	507,415	4.00	0.00
12060		35114	Mohegan Casino Liquor Regulation	29124	5.00	0.00	0.00	249,719	3.50	0.00	501,042	3.50	0.00
12060		35125	Enforcement Funds	14000	1.00	0.00	0.00	171,163	1.00	0.00	182,908	1.00	0.00
12060		35125	Enforcement Funds	29122	1.00	0.00	0.00	102,015	1.00	0.00	99,671	1.00	0.00
12060		35125	Enforcement Funds	29123	1.00	0.00	0.00	131,997	1.00	0.00	132,942	1.00	0.00
12060		35125	Enforcement Funds	29125	5.00	0.00	0.00	454,231	5.00	0.00	654,075	5.00	0.00
12060		35125	Enforcement Funds	29126	2.00	0.00	0.00	178,827	2.00	0.00	218,582	2.00	0.00
12060		90142	DCP Electronic Commerce Project	14000				5,788			226		
12060		90160	Vapor Recovery Program - Stage 2	29122	3.00	0.00	0.00	245,255	3.00	0.00	238,497	3.00	0.00
12060	10163	26043	Country of Origin Labeling	29122				24,675			26,400		
12060	16002	20132	Drug Control Settlement	29123				13,271			5,695		
12060	16002	21905	Prescription Drug Monitoring	29123				5,773			200,000		
12060	20600	20154	Underage Drinking Law Enfr	29124				93,737			93,737		
12060		26147	COMPLIANCE CHECK OPS - DMHAS	29124				55,105			56,758		
12060		26184	MFRPS FDA AWARD	29122				124,520			60,000		
12060		30077	NEW AUTOMOBILE WARRANTIES ACCOUNT	14000	1.00	0.00	0.00	151,168	1.00	0.00	167,073	1.00	0.00
12060		30077	NEW AUTOMOBILE WARRANTIES ACCOUNT	29125	2.00	0.00	0.00	186,574	2.00	0.00	202,805	2.00	0.00
12060		30440	Prescription Monitoring Progra	29123				198,634			170,048		
12060		35143	Home Improvement Enforcement	14000				75,103			0		
12060		35143	Home Improvement Enforcement	29122				1,983			0		
12060		35143	Home Improvement Enforcement	29125				100,889			0		
12060		35143	Home Improvement Enforcement	29126				2,379			0		
12060		35441	Lottery Assessment Account	14000				1,423,306			1,443,958		
12060		35441	Lottery Assessment Account	29109				1,476,921			1,498,092		
35001		40001	Non-Budgeted Operating Approp	29125				18,458			26,957		
35003		40001	Non-Budgeted Operating Approp	29125				1,793,670			2,398,461		
35006		40001	Non-Budgeted Operating Approp	29125				797,836			747,730		
			Total Additional Funds		51.00	0.00	0.00	12,358,441	37.00	0.00	11,813,126	37.00	0.00

BR-5 Summary of Receipts

DCP39500 - Department of Consumer Protection

Additional Funds Available

09-10-2012 11:25:25 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12051		40255	Capital Equipment Purchase Fund	14000	0			0
12060		30064	Public Charities Settlements	14000	258			365
12060		30248	Consumer Protection Settlements	14000	156,954			142,461
12060		30248	Consumer Protection Settlements	29125	22,977			20,856
12060		35113	Foxwood Casino Liquor Regulation	14000	508,043	4.00	0.00	528,247
12060		35113	Foxwood Casino Liquor Regulation	29109	949,705	6.00	0.00	996,070
12060		35113	Foxwood Casino Liquor Regulation	29124	545,352	3.50	0.00	572,651
12060		35114	Mohegan Casino Liquor Regulation	14000	0			0
12060		35114	Mohegan Casino Liquor Regulation	29109	523,905	4.00	0.00	551,388
12060		35114	Mohegan Casino Liquor Regulation	29124	514,272	3.50	0.00	534,251
12060		35125	Enforcement Funds	14000	189,802	1.00	0.00	202,024
12060		35125	Enforcement Funds	29122	103,462	1.00	0.00	110,151
12060		35125	Enforcement Funds	29123	137,792	1.00	0.00	146,257
12060		35125	Enforcement Funds	29125	672,444	5.00	0.00	700,034
12060		35125	Enforcement Funds	29126	225,169	2.00	0.00	235,941
12060		90142	DCP Electronic Commerce Project	14000	0			0
12060		90160	Vapor Recovery Program - Stage 2	29122	242,562	3.00	0.00	253,021
12060	10163	26043	Country of Origin Labeling	29122	26,400			26,400
12060	16002	20132	Drug Control Settlement	29123	7,572			8,846
12060	16002	21905	Prescription Drug Monitoring	29123	200,000			0
12060	20600	20154	Underage Drinking Law Enfric	29124	96,549			99,446
12060		26147	COMPLIANCE CHECK OPS - DMHAS	29124	58,461			60,215
12060		26184	MFRPS FDA AWARD	29122	60,000			60,000
12060		30077	NEW AUTOMOBILE WARRANTIES ACCOUNT	14000	173,464	1.00	0.00	184,876
12060		30077	NEW AUTOMOBILE WARRANTIES ACCOUNT	29125	208,494	2.00	0.00	217,494
12060		30440	Prescription Monitoring Progra	29123	184,341			177,195
12060		35143	Home Improvement Enforcement	14000	0			0
12060		35143	Home Improvement Enforcement	29122	0			0
12060		35143	Home Improvement Enforcement	29125	0			0
12060		35143	Home Improvement Enforcement	29126	0			0
12060		35441	Lottery Assessment Account	14000	1,230,230			1,258,951
12060		35441	Lottery Assessment Account	29109	1,276,351			1,306,148
35001		40001	Non-Budgeted Operating Approp	29125	20,269			21,895
35003		40001	Non-Budgeted Operating Approp	29125	2,268,797			2,153,643
35006		40001	Non-Budgeted Operating Approp	29125	666,328			737,298
			Total Additional Funds		11,269,953	37.00	0.00	11,306,124