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

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
MIL36000 - Military Department
11000 - General Fund

08-31-2012
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SIGNED (Agency Head)	TITLE	DATE
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PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	41	1	0	42	0	42	0	42
Federal Funds	67	5	0	71	0	71	0	71

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

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
General Fund - Net	6,302,781	6,004,099	7,210,587	7,429,605
Federal Funds	23,395,655	20,392,608	21,330,534	22,452,368
Private Funds	54,769	44,000	48,000	43,000
Bond Funds	392,001	1,253,000	2,870,000	6,400,000
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	30,145,206	27,693,707	31,459,121	36,324,973

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
14000 - Management Services	2,154,313	2,389,381	2,925,035	2,724,158
26001 - Facilities Management	26,600,130	24,304,415	27,380,837	32,429,623
26003 - Operation of Militia Units	1,390,763	999,911	1,161,836	1,180,124
TOTAL AGENCY PROGRAMS - ALL FUNDS	30,145,206	27,693,707	31,467,708	36,333,905
Less Turnover (General Fund)			-8,587	-8,932
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	30,145,206	27,693,707	31,459,121	36,324,973

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	41	1	0	42	0	42	0	42
Federal Funds	67	5	0	71	0	71	0	71

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

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	3,275,686	2,785,205	3,140,528	3,301,741
Total Other Expenses -- Net	2,679,495	2,739,394	3,048,709	3,406,514
Total Other Current Expenses	347,600	479,500	1,021,350	721,350
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	6,302,781	6,004,099	7,210,587	7,429,605
ADDITIONAL FUNDS AVAILABLE	23,842,425	21,689,608	24,248,534	28,895,368
AGENCY GRAND TOTAL	30,145,206	27,693,707	31,459,121	36,324,973

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		2,576,640	2,522,920	2,713,451	2,854,792
Other Positions		426,249	140,495	210,080	220,161
Other		186,242	53,195	86,316	88,095
Overtime		86,555	68,595	139,268	147,625
TOTAL PERSONAL SERVICES -- GROSS		3,275,686	2,785,205	3,149,115	3,310,673
Less Reimbursements			0	0	0
Turnover				-8,587	-8,932
TOTAL PERSONAL SERVICES -- NET		3,275,686	2,785,205	3,140,528	3,301,741
OTHER EXPENSES					
Salaries & Wages-Full Time	50110	-68	-69	0	0
CONTRACTUAL SERVICES					
Printing & Binding	51874	1,097	1,122	1,146	1,180
Membership Dues	51780	250	256	262	270
Fees And Permits	51620	1,409	1,441	1,472	1,514
Licenses	51750	359	367	375	386
Freight & Cartage	51640	404	413	422	434
Cellular Communication Srvcs	53820	4,371	4,469	4,566	4,699
Telephone Repair & Maintenance	53850	363	371	379	390
Telephone Installation	53860	363	371	379	390
Loc/Long Distance Telecomm Sv	53870	20,372	20,827	21,279	21,896
Television/Cable Services	53900	1,646	1,682	1,718	1,768
Off Equip Mnt/Rep-Contractual	52531	2,498	2,553	2,608	2,684
Off Equip Mnt/Rep-Non-Contract	52532	109	112	114	117
Other Equip Mnt/Rep-Contract	52541	48,143	49,219	50,287	84,627
Other Eqip Mnt/Rp-Non Contract	52542	1,285	1,314	1,343	1,382
Premises Cleaning Services	53380	10,722	10,961	11,199	11,524
Premises Repair/Maint Services	53401	577,476	590,241	690,612	786,432
Premises Grounds Maintenance	53403	298,544	305,218	326,493	335,961
Premises Pest Control	53404	8,139	8,321	8,502	8,748
Premises Property Mngmnt Srvcs	53405	11,848	12,113	12,376	12,735
Motor Vehicle Repairs	53012	15,296	15,637	15,976	16,439
Motor Vehicle Maintenance	53013	1,287	1,316	1,345	1,384
Premises Waste/Trash Services	53450	43,237	44,203	45,162	61,374
Employee Assist Program Srvcs	51200	4,050	4,141	4,231	4,354
Hazardous Waste Disposal Srvcs	51220	39,229	40,106	58,748	60,452
Veterinary Services	51270	20,296	20,869	27,783	28,589
Educational Services	51290	508	519	530	545
Catering Services	51570	1,673	1,710	1,747	1,798
Moving Services	51790	296	303	310	319
Photographic Services	51820	2,314	2,365	2,416	2,486

Records Destruction Services	51850	41	42	43	44
Photocopying	51873	-20	0	0	0
Service Of Process	51930	139	142	145	149
Premises Alarm Systems	53361	-128	0	0	0
Premises Security Services	53362	14,557	14,883	15,206	15,647
Premises Security Guards	53363	108,805	111,237	134,016	137,903
Premises Fire Protection	53364	40,029	40,924	41,812	43,025
Motor Vehicle Rental	53011	15,600	15,949	16,295	16,767
Delivery Services	51761	2,088	2,135	2,181	2,244
Regular Postage	51764	6,420	6,563	6,705	6,899
Animal Care	51520	21,038	21,508	29,047	29,889
Subscriptions	51675	182	186	190	196
Leasing Of Personal Property	51740	390	398	407	419
Office Equipment Lease/Rental	52511	6,392	6,535	6,677	6,871
Equipment Lease/Rental-Other	52512	86	88	90	93
IT Software Licenses/Rental	53755	919	940	960	988
IT Software Maint & Support	53760	180	184	188	193
Management Consultant Services	51230	0	0	5,109	5,257
Miscellaneous Litigation Costs	51114	1,712	1,498	1,530	1,574
Other Payments-Legal Services	51115	836	854	873	898
Out-Of-State Travel	50790	1,060	1,238	1,265	1,302
Electricity	53331	510,408	532,002	585,198	668,986
Oil #2	53340	62,750	64,152	88,322	90,614
Water	53334	29,784	30,449	34,294	36,603
Sewer	53335	8,386	8,574	11,587	12,567
Hot Water	53344	39,699	40,586	69,940	72,537
Chilled Water	53347	47,606	48,670	49,726	51,168
Diesel-Generator	53348	9,708	9,925	10,140	10,434
Environmental Consulting Services	51231	11,279	11,524	11,524	11,524
Temporary Services	51970	400	409	418	430
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	22,513	23,017	31,018	31,918
Food And Beverages	54050	1,096	1,122	1,142	1,162
Clothing & Footwear	54020	3,488	3,566	3,643	3,748
Premises Cleaning Supplies	53390	37,869	38,716	39,556	40,703
Premises Repair/Maint Supplies	53402	140,603	143,746	184,417	204,765
Maint Supplies-Non Premises	54120	862	881	900	926
Natural Gas	53338	91,445	96,734	195,657	263,779
Propane	53339	17,178	17,562	17,943	18,463
Motor Veh Parts-Repair & Maint	53015	14,447	14,770	15,090	15,528
Motor Vehicle Accessories	53016	224	230	235	242
Motor Vehicle Fuel - Diesel	53017	17,876	18,274	23,879	24,434
Motor Vehicle Fuel - Gasoline	53020	50,645	51,775	64,466	66,036
General Office Supplies	54060	11,231	11,483	11,732	12,072
IT Supplies	53920	2,581	2,738	2,797	2,878
Promotional Supplies	54200	3,196	3,269	3,339	3,436
Law Enfor & Security Supplies	54110	2,141	2,189	2,237	2,302
Minor Equipment - Controllable	54150	43,704	44,681	45,650	46,973
SUNDRY					
Educ & Training For Employees	50750	865	884	903	929
Worker Compensation Awards	50460	98	0	0	0
Reimbursements	54770	157,639	161,046	0	0
Capital-Motor Veh Equipment	55640	-340	-347	0	0
Capital-General Agency Equip	55690	706	721	0	0
Government Buildings	55810	1,566	1,600	0	0
TOTAL OTHER EXPENSES - GROSS		2,679,495	2,752,723	3,062,272	3,420,392
Less Reimbursements			13,329	13,563	13,878
TOTAL OTHER EXPENSES - NET		2,679,495	2,739,394	3,048,709	3,406,514
HER CURRENT EXPENSES					
12144 - Honor Guard		301,300	319,500	541,350	541,350
12325 - Veterans' Service Bonuses		46,300	160,000	480,000	180,000
TOTAL OTHER CURRENT EXPENSES		347,600	479,500	1,021,350	721,350
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
DITIONAL FUNDS AVAILABLE				
Federal Funds	23,395,655	20,392,608	21,330,534	22,452,368
Private Funds	54,769	44,000	48,000	43,000
Bond Funds	392,001	1,253,000	2,870,000	6,400,000
TOTAL ADDITIONAL FUNDS AVAILABLE	23,842,425	21,689,608	24,248,534	28,895,368

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	41	1	0	42	0	42	0	42
Federal Funds	67	5	0	71	0	71	0	71

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

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	3,275,686	2,785,205	3,140,528	3,301,741
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Total Other Current Expenses	347,600	479,500	1,021,350	721,350
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	6,302,781	6,004,099	7,210,587	7,429,605
ADDITIONAL FUNDS AVAILABLE	23,842,425	21,689,608	24,248,534	28,895,368
AGENCY GRAND TOTAL	30,145,206	27,693,707	31,459,121	36,324,973

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		2,576,640	2,522,920	2,713,451	2,854,792
Other Positions		426,249	140,495	210,080	220,161
Other		186,242	53,195	86,316	88,095
Overtime		86,555	68,595	139,268	147,625
TOTAL PERSONAL SERVICES -- GROSS		3,275,686	2,785,205	3,149,115	3,310,673
Less Reimbursements			0	0	0
Turnover				-8,587	-8,932
TOTAL PERSONAL SERVICES -- NET		3,275,686	2,785,205	3,140,528	3,301,741
OTHER EXPENSES					
Salaries & Wages-Full Time	50110	-68	-69	0	0
CONTRACTUAL SERVICES					
Printing & Binding	51874	1,097	1,122	1,146	1,180
Membership Dues	51780	250	256	262	270
Fees And Permits	51620	1,409	1,441	1,472	1,514
Licenses	51750	359	367	375	386
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Telephone Installation	53860	363	371	379	390
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Off Equip Mnt/Rep-Contractual	52531	2,498	2,553	2,608	2,684
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Other Equip Mnt/Rep-Contract	52541	48,143	49,219	50,287	84,627
Other Eqip Mnt/Rp-Non Contract	52542	1,285	1,314	1,343	1,382
Premises Cleaning Services	53380	10,722	10,961	11,199	11,524
Premises Repair/Maint Services	53401	577,476	590,241	690,612	786,432
Premises Grounds Maintenance	53403	298,544	305,218	326,493	335,961
Premises Pest Control	53404	8,139	8,321	8,502	8,748
Premises Property Mngmnt Srvcs	53405	11,848	12,113	12,376	12,735
Motor Vehicle Repairs	53012	15,296	15,637	15,976	16,439
Motor Vehicle Maintenance	53013	1,287	1,316	1,345	1,384
Premises Waste/Trash Services	53450	43,237	44,203	45,162	61,374
Employee Assist Program Srvcs	51200	4,050	4,141	4,231	4,354
Hazardous Waste Disposal Srvcs	51220	39,229	40,106	58,748	60,452
Veterinary Services	51270	20,296	20,869	27,783	28,589
Educational Services	51290	508	519	530	545
Catering Services	51570	1,673	1,710	1,747	1,798
Moving Services	51790	296	303	310	319
Photographic Services	51820	2,314	2,365	2,416	2,486

Records Destruction Services	51850	41	42	43	44
Photocopying	51873	-20	0	0	0
Service Of Process	51930	139	142	145	149
Premises Alarm Systems	53361	-128	0	0	0
Premises Security Services	53362	14,557	14,883	15,206	15,647
Premises Security Guards	53363	108,805	111,237	134,016	137,903
Premises Fire Protection	53364	40,029	40,924	41,812	43,025
Motor Vehicle Rental	53011	15,600	15,949	16,295	16,767
Delivery Services	51761	2,088	2,135	2,181	2,244
Regular Postage	51764	6,420	6,563	6,705	6,899
Animal Care	51520	21,038	21,508	29,047	29,889
Subscriptions	51675	182	186	190	196
Leasing Of Personal Property	51740	390	398	407	419
Office Equipment Lease/Rental	52511	6,392	6,535	6,677	6,871
Equipment Lease/Rental-Other	52512	86	88	90	93
IT Software Licenses/Rental	53755	919	940	960	988
IT Software Maint & Support	53760	180	184	188	193
Management Consultant Services	51230	0	0	5,109	5,257
Miscellaneous Litigation Costs	51114	1,712	1,498	1,530	1,574
Other Payments-Legal Services	51115	836	854	873	898
Out-Of-State Travel	50790	1,060	1,238	1,265	1,302
Electricity	53331	510,408	532,002	585,198	668,986
Oil #2	53340	62,750	64,152	88,322	90,614
Water	53334	29,784	30,449	34,294	36,603
Sewer	53335	8,386	8,574	11,587	12,567
Hot Water	53344	39,699	40,586	69,940	72,537
Chilled Water	53347	47,606	48,670	49,726	51,168
Diesel-Generator	53348	9,708	9,925	10,140	10,434
Environmental Consulting Services	51231	11,279	11,524	11,524	11,524
Temporary Services	51970	400	409	418	430
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	22,513	23,017	31,018	31,918
Food And Beverages	54050	1,096	1,122	1,142	1,162
Clothing & Footwear	54020	3,488	3,566	3,643	3,748
Premises Cleaning Supplies	53390	37,869	38,716	39,556	40,703
Premises Repair/Maint Supplies	53402	140,603	143,746	184,417	204,765
Maint Supplies-Non Premises	54120	862	881	900	926
Natural Gas	53338	91,445	96,734	195,657	263,779
Propane	53339	17,178	17,562	17,943	18,463
Motor Veh Parts-Repair & Maint	53015	14,447	14,770	15,090	15,528
Motor Vehicle Accessories	53016	224	230	235	242
Motor Vehicle Fuel - Diesel	53017	17,876	18,274	23,879	24,434
Motor Vehicle Fuel - Gasoline	53020	50,645	51,775	64,466	66,036
General Office Supplies	54060	11,231	11,483	11,732	12,072
IT Supplies	53920	2,581	2,738	2,797	2,878
Promotional Supplies	54200	3,196	3,269	3,339	3,436
Law Enfor & Security Supplies	54110	2,141	2,189	2,237	2,302
Minor Equipment - Controllable	54150	43,704	44,681	45,650	46,973
SUNDRY					
Educ & Training For Employees	50750	865	884	903	929
Worker Compensation Awards	50460	98	0	0	0
Reimbursements	54770	157,639	161,046	0	0
Capital-Motor Veh Equipment	55640	-340	-347	0	0
Capital-General Agency Equip	55690	706	721	0	0
Government Buildings	55810	1,566	1,600	0	0
TOTAL OTHER EXPENSES - GROSS		2,679,495	2,752,723	3,062,272	3,420,392
Less Reimbursements			13,329	13,563	13,878
TOTAL OTHER EXPENSES - NET		2,679,495	2,739,394	3,048,709	3,406,514
HER CURRENT EXPENSES					
12144 - Honor Guard		301,300	319,500	541,350	541,350
12325 - Veterans' Service Bonuses		46,300	160,000	480,000	180,000
TOTAL OTHER CURRENT EXPENSES		347,600	479,500	1,021,350	721,350
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
DITIONAL FUNDS AVAILABLE				
Federal Funds	23,395,655	20,392,608	21,330,534	22,452,368
Private Funds	54,769	44,000	48,000	43,000
Bond Funds	392,001	1,253,000	2,870,000	6,400,000
TOTAL ADDITIONAL FUNDS AVAILABLE	23,842,425	21,689,608	24,248,534	28,895,368

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

PROGRAM DETAIL SUMMARY
14000 -- MANAGEMENT SERVICES
BR-2 REPORT
MIL36000 - Military Department
11000 - General Fund

09-04-2012
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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	19	1	0	20	0	20	0	20

	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	1,505,902	1,523,442	1,701,679	1,784,346
Total Other Expenses -- Net	81,210	83,025	90,141	92,752
Total Other Current Expenses	46,300	160,000	480,000	180,000
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	1,633,412	1,766,467	2,271,820	2,057,098
ADDITIONAL FUNDS AVAILABLE	520,901	622,914	653,215	667,060
AGENCY GRAND TOTAL	2,154,313	2,389,381	2,925,035	2,724,158

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		1,460,837	1,478,019	1,632,565	1,714,337
Other Positions		1,585	0	0	0
Other		29,673	33,683	57,008	57,176
Overtime		13,807	11,740	12,106	12,833
TOTAL PERSONAL SERVICES -- GROSS		1,505,902	1,523,442	1,701,679	1,784,346
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		1,505,902	1,523,442	1,701,679	1,784,346
HER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	50	51	52	54
Membership Dues	51780	250	256	262	270
Fees And Permits	51620	275	282	288	296
Cellular Communication Srvcs	53820	979	1,001	1,023	1,053
Loc/Long Distance Telecomm Sv	53870	18,476	18,889	19,299	19,859
Off Equip Mnt/Rep-Contractual	52531	2,033	2,078	2,123	2,185
Employee Assist Program Srvcs	51200	4,050	4,141	4,231	4,354
Records Destruction Services	51850	41	42	43	44
Service Of Process	51930	139	142	145	149
Motor Vehicle Rental	53011	11,592	11,851	12,108	12,459
Delivery Services	51761	2,088	2,135	2,181	2,244
Regular Postage	51764	6,420	6,563	6,705	6,899
Subscriptions	51675	182	186	190	196
Office Equipment Lease/Rental	52511	6,392	6,535	6,677	6,871
IT Software Licenses/Rental	53755	919	940	960	988
IT Software Maint & Support	53760	180	184	188	193
Management Consultant Services	51230	0	0	5,109	5,257
Other Payments-Legal Services	51115	836	854	873	898
Out-Of-State Travel	50790	1,045	1,069	1,092	1,124
COMMODITIES					
Food And Beverages	54050	45	47	48	49
Motor Vehicle Fuel - Gasoline	53020	3,778	3,860	4,151	4,268
General Office Supplies	54060	10,238	10,467	10,694	11,004
IT Supplies	53920	2,581	2,738	2,797	2,878
Promotional Supplies	54200	66	68	69	71
Minor Equipment - Controllable	54150	7,772	7,946	8,118	8,353
SUNDRY					
Educ & Training For Employees	50750	685	700	715	736
Worker Compensation Awards	50460	98	0	0	0
TOTAL OTHER EXPENSES - GROSS		81,210	83,025	90,141	92,752
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		81,210	83,025	90,141	92,752
OTHER CURRENT EXPENSES					
12325 - Veterans' Service Bonuses		46,300	160,000	480,000	180,000

TOTAL OTHER CURRENT EXPENSES	46,300	160,000	480,000	180,000
UIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	506,901	602,914	628,215	647,060
Private Funds	14,000	20,000	25,000	20,000
TOTAL ADDITIONAL FUNDS AVAILABLE	520,901	622,914	653,215	667,060

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	22	0	0	22	0	22	0	22
Federal Funds	67	5	0	71	0	71	0	71

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	5	5	5	5

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	1,250,209	1,143,887	1,256,116	1,325,451
Total Other Expenses -- Net	2,349,114	2,401,628	2,841,606	3,193,420
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	3,599,323	3,545,515	4,097,722	4,518,871
ADDITIONAL FUNDS AVAILABLE	23,000,807	20,758,900	23,283,115	27,910,752
AGENCY GRAND TOTAL	26,600,130	24,304,415	27,380,837	32,429,623

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		1,115,803	1,044,901	1,080,886	1,140,455
Other Positions		26,786	22,775	18,960	19,485
Other		34,872	19,356	29,108	30,719
Overtime		72,748	56,855	127,162	134,792
TOTAL PERSONAL SERVICES -- GROSS		1,250,209	1,143,887	1,256,116	1,325,451
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		1,250,209	1,143,887	1,256,116	1,325,451
OTHER EXPENSES					
Salaries & Wages-Full Time	50110	-68	-69	0	0
CONTRACTUAL SERVICES					
Printing & Binding	51874	788	806	823	847
Fees And Permits	51620	1,134	1,159	1,184	1,218
Licenses	51750	359	367	375	386
Freight & Cartage	51640	4	4	4	4
Cellular Communication Srvcs	53820	3,392	3,468	3,543	3,646
Telephone Repair & Maintenance	53850	363	371	379	390
Telephone Installation	53860	363	371	379	390
Loc/Long Distance Telecomm Sv	53870	1,896	1,938	1,980	2,037
Television/Cable Services	53900	1,646	1,682	1,718	1,768
Off Equip Mnt/Rep-Non-Contract	52532	109	112	114	117
Other Equip Mnt/Rep-Contract	52541	48,143	49,219	50,287	84,627
Other Eqip Mnt/Rp-Non Contract	52542	1,285	1,314	1,343	1,382
Premises Cleaning Services	53380	10,722	10,961	11,199	11,524
Premises Repair/Maint Services	53401	576,976	589,730	690,090	785,895
Premises Grounds Maintenance	53403	298,544	305,218	326,493	335,961
Premises Pest Control	53404	8,064	8,244	8,423	8,667
Premises Property Mngmnt Srvcs	53405	11,848	12,113	12,376	12,735
Motor Vehicle Repairs	53012	14,333	14,653	14,971	15,405
Motor Vehicle Maintenance	53013	1,287	1,316	1,345	1,384
Premises Waste/Trash Services	53450	43,237	44,203	45,162	61,374
Hazardous Waste Disposal Srvcs	51220	39,229	40,106	58,748	60,452
Educational Services	51290	508	519	530	545
Moving Services	51790	296	303	310	319
Photocopying	51873	-20	0	0	0
Premises Alarm Systems	53361	-128	0	0	0
Premises Security Services	53362	14,557	14,883	15,206	15,647
Premises Security Guards	53363	108,805	111,237	134,016	137,903
Premises Fire Protection	53364	40,029	40,924	41,812	43,025
Motor Vehicle Rental	53011	4,008	4,098	4,187	4,308
Leasing Of Personal Property	51740	390	398	407	419

Equipment Lease/Rental-Other	52512	86	88	90	93
Miscellaneous Litigation Costs	51114	1,300	1,077	1,100	1,132
Out-Of-State Travel	50790	15	169	173	178
Electricity	53331	510,408	532,002	585,198	668,986
Oil #2	53340	62,750	64,152	88,322	90,614
Water	53334	29,784	30,449	34,294	36,603
Sewer	53335	8,386	8,574	11,587	12,567
Hot Water	53344	39,699	40,586	69,940	72,537
Chilled Water	53347	47,606	48,670	49,726	51,168
Diesel-Generator	53348	9,708	9,925	10,140	10,434
Environmental Consulting Services	51231	11,279	11,524	11,524	11,524
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	216	221	226	233
Food And Beverages	54050	392	401	408	415
Clothing & Footwear	54020	1,528	1,562	1,596	1,642
Premises Cleaning Supplies	53390	37,869	38,716	39,556	40,703
Premises Repair/Maint Supplies	53402	140,603	143,746	184,417	204,765
Maint Supplies-Non Premises	54120	862	881	900	926
Natural Gas	53338	91,445	96,734	195,657	263,779
Propane	53339	17,178	17,562	17,943	18,463
Motor Veh Parts-Repair & Maint	53015	12,630	12,913	13,193	13,576
Motor Vehicle Accessories	53016	224	230	235	242
Motor Vehicle Fuel - Diesel	53017	16,611	16,982	22,490	23,005
Motor Vehicle Fuel - Gasoline	53020	44,420	45,413	57,624	59,001
General Office Supplies	54060	352	360	368	379
Promotional Supplies	54200	-1	0	0	0
Law Enfor & Security Supplies	54110	2,141	2,189	2,237	2,302
Minor Equipment - Controllable	54150	27,412	28,025	28,633	29,463
SUNDRY					
Educ & Training For Employees	50750	180	184	188	193
Capital-Motor Veh Equipment	55640	-340	-347	0	0
Capital-General Agency Equip	55690	706	721	0	0
Government Buildings	55810	1,566	1,600	0	0
TOTAL OTHER EXPENSES - GROSS		2,349,114	2,414,957	2,855,169	3,207,298
Less Reimbursements			13,329	13,563	13,878
TOTAL OTHER EXPENSES - NET		2,349,114	2,401,628	2,841,606	3,193,420
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					
Federal Funds		22,608,728	19,505,900	20,413,115	21,510,752
Private Funds		78	0	0	0
Bond Funds		392,001	1,253,000	2,870,000	6,400,000
TOTAL ADDITIONAL FUNDS AVAILABLE		23,000,807	20,758,900	23,283,115	27,910,752

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

PROGRAM DETAIL SUMMARY
26003 -- OPERATION OF MILITIA UNITS
BR-2 REPORT
MIL36000 - Military Department
11000 - General Fund

09-04-2012
14:24:02

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

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	7	7	7	7

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	519,575	117,876	191,320	200,876
Total Other Expenses -- Net	249,171	254,741	116,962	120,342
Total Other Current Expenses	301,300	319,500	541,350	541,350
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	1,070,046	692,117	849,632	862,568
ADDITIONAL FUNDS AVAILABLE	320,717	307,794	312,204	317,556
AGENCY GRAND TOTAL	1,390,763	999,911	1,161,836	1,180,124

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions					
Other Positions		397,878	117,720	191,120	200,676
Other		121,697	156	200	200
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		519,575	117,876	191,320	200,876
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		519,575	117,876	191,320	200,876
HER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	259	265	271	279
Freight & Cartage	51640	400	409	418	430
Off Equip Mnt/Rep-Contractual	52531	465	475	485	499
Premises Repair/Maint Services	53401	500	511	522	537
Premises Pest Control	53404	75	77	79	81
Motor Vehicle Repairs	53012	963	984	1,005	1,034
Veterinary Services	51270	20,296	20,869	27,783	28,589
Catering Services	51570	1,673	1,710	1,747	1,798
Photographic Services	51820	2,314	2,365	2,416	2,486
Animal Care	51520	21,038	21,508	29,047	29,889
Miscellaneous Litigation Costs	51114	412	421	430	442
Temporary Services	51970	400	409	418	430
COMMODITIES					
Agric/Hort/Livestock Supplies	54010	22,297	22,796	30,792	31,685
Food And Beverages	54050	659	674	686	698
Clothing & Footwear	54020	1,960	2,004	2,047	2,106
Motor Veh Parts-Repair & Maint	53015	1,817	1,857	1,897	1,952
Motor Vehicle Fuel - Diesel	53017	1,265	1,292	1,389	1,429
Motor Vehicle Fuel - Gasoline	53020	2,447	2,502	2,691	2,767
General Office Supplies	54060	641	656	670	689
Promotional Supplies	54200	3,131	3,201	3,270	3,365
Minor Equipment - Controllable	54150	8,520	8,710	8,899	9,157
SUNDRY					
Reimbursements	54770	157,639	161,046	0	0
TOTAL OTHER EXPENSES - GROSS		249,171	254,741	116,962	120,342
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		249,171	254,741	116,962	120,342
HER CURRENT EXPENSES					
12144 - Honor Guard		301,300	319,500	541,350	541,350
TOTAL OTHER CURRENT EXPENSES		301,300	319,500	541,350	541,350
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	280,026	283,794	289,204	294,556
Private Funds	40,691	24,000	23,000	23,000
TOTAL ADDITIONAL FUNDS AVAILABLE	320,717	307,794	312,204	317,556

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

AGENCY PROGRAM
ALL PROGRAMS
BR-2PB REPORT
MIL36000 - Military Department
11000 - General Fund

09-04-2012
14:24:09

PROGRAM All Programs								
ROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
ROGRAM 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	41	1	0	42	0	42	0	42
Federal Funds	67	5	0	71	0	71	0	71

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	12	12	12	12
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	3,275,686	2,785,205	3,149,115	3,310,673
10020 - Other Expenses	2,679,495	2,739,394	3,048,709	3,406,514
OTHER CURRENT EXPENSES				
12144 - Honor Guard	301,300	319,500	541,350	541,350
12325 - Veterans' Service Bonuses	46,300	160,000	480,000	180,000
TOTAL OTHER CURRENT EXPENSES	347,600	479,500	1,021,350	721,350
EQUIPMENT				
10050 - Equipment	0	0	0	0
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	6,302,781	6,004,099	7,219,174	7,438,537
ADDITIONAL FUNDS AVAILABLE				
- CTRNG Telecommunications	272,324	252,985	265,635	278,916
- New England Regional Disaster Training Center	49,640	49,640	50,000	50,000
12400 - Military Construction, National Guard	6,997,451	2,191,667	2,175,902	2,300,969
12401 - National Guard Military Operations and Maintena	14,633,920	15,668,372	16,497,601	17,364,164
12404 - National Guard Civilian Youth Opportunities	220,790	220,282	231,251	242,698
26103 - New England Disaster Training	91,951	85,000	85,000	85,000
26153 - CDC - DPH Grant	61,043	65,000	65,000	65,000
66701 - Toxic Substances Compliance Monitoring Cooperat	1,068,536	1,859,662	1,960,145	2,065,621
Private Funds	54,769	44,000	48,000	43,000
Bond Funds	392,001	1,253,000	2,870,000	6,400,000
TOTAL ADDITIONAL FUNDS AVAILABLE	23,842,425	21,689,608	24,248,534	28,895,368
GRAND TOTAL -- ALL FUNDS	30,145,206	27,693,707	31,467,708	36,333,905

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

AGENCY PROGRAM
14000 -- MANAGEMENT SERVICES
BR-2PB REPORT
MIL36000 - Military Department
11000 - General Fund

09-04-2012
14:24:09

PROGRAM 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	19	1	0	20	0	20	0	20

	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	1,505,902	1,523,442	1,701,679	1,784,346
10020 - Other Expenses	81,210	83,025	90,141	92,752
OTHER CURRENT EXPENSES				
12325 - Veterans' Service Bonuses	46,300	160,000	480,000	180,000
TOTAL OTHER CURRENT EXPENSES	46,300	160,000	480,000	180,000
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	1,633,412	1,766,467	2,271,820	2,057,098
ADDITIONAL FUNDS AVAILABLE				
12401 - National Guard Military Operations and Maintena	475,926	567,466	591,175	608,909
12404 - National Guard Civilian Youth Opportunities	6,058	5,550	5,783	5,956
66701 - Toxic Substances Compliance Monitoring Cooperat	24,917	29,898	31,257	32,195
Private Funds	14,000	20,000	25,000	20,000
TOTAL ADDITIONAL FUNDS AVAILABLE	520,901	622,914	653,215	667,060
GRAND TOTAL -- ALL FUNDS	2,154,313	2,389,381	2,925,035	2,724,158

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

AGENCY PROGRAM
26001 -- FACILITIES MANAGEMENT
BR-2PB REPORT
MIL36000 - Military Department
11000 - General Fund

09-04-2012
14:24:10

PROGRAM Facilities Management

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

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	22	0	0	22	0	22	0	22
Federal Funds	67	5	0	71	0	71	0	71

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Federal Funds	5	5	5	5

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	1,250,209	1,143,887	1,256,116	1,325,451
10020 - Other Expenses	2,349,114	2,401,628	2,841,606	3,193,420
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.	3,599,323	3,545,515	4,097,722	4,518,871
ADDITIONAL FUNDS AVAILABLE				
- CTRNG Telecommunications	272,324	252,985	265,635	278,916
12400 - Military Construction, National Guard	6,997,451	2,191,667	2,175,902	2,300,969
12401 - National Guard Military Operations and Maintena	14,071,541	15,016,752	15,817,222	16,660,699
12404 - National Guard Civilian Youth Opportunities	214,732	214,732	225,468	236,742
26103 - New England Disaster Training	9,061	0	0	0
66701 - Toxic Substances Compliance Monitoring Cooperat	1,043,619	1,829,764	1,928,888	2,033,426
Private Funds	78	0	0	0
Bond Funds	392,001	1,253,000	2,870,000	6,400,000
TOTAL ADDITIONAL FUNDS AVAILABLE	23,000,807	20,758,900	23,283,115	27,910,752
GRAND TOTAL -- ALL FUNDS	26,600,130	24,304,415	27,380,837	32,429,623

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

AGENCY PROGRAM
26003 -- OPERATION OF MILITIA UNITS
BR-2PB REPORT
MIL36000 - Military Department
11000 - General Fund

09-04-2012
14:24:10

PROGRAM Operation of Militia Units	
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				
Federal Funds	7	7	7	7

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	519,575	117,876	191,320	200,876
10020 - Other Expenses	249,171	254,741	116,962	120,342
OTHER CURRENT EXPENSES				
12144 - Honor Guard	301,300	319,500	541,350	541,350
TOTAL OTHER CURRENT EXPENSES	301,300	319,500	541,350	541,350
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	1,070,046	692,117	849,632	862,568
ADDITIONAL FUNDS AVAILABLE				
- New England Regional Disaster Training Center	49,640	49,640	50,000	50,000
12401 - National Guard Military Operations and Maintena	86,453	84,154	89,204	94,556
26103 - New England Disaster Training	82,890	85,000	85,000	85,000
26153 - CDC - DPH Grant	61,043	65,000	65,000	65,000
Private Funds	40,691	24,000	23,000	23,000
TOTAL ADDITIONAL FUNDS AVAILABLE	320,717	307,794	312,204	317,556
GRAND TOTAL -- ALL FUNDS	1,390,763	999,911	1,161,836	1,180,124

MIL36000 - Military Department

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		41.00	2,578,487
Vacant Full Time Positions		1.00	35,433
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		42.00	2,613,920
Annual Increment Cost 2013 - 2014			19,282
General Wage Increase Cost 2013 - 2014			66,800
Other Increases Cost 2013 - 2014			13,449
TOTAL PRESENT LEVEL		42.00	2,713,450
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	23,943	42.00	2,713,450

YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		42.00	2,713,450
Annualizations (26 pay periods)			
a. Annual Increment Cost			22,496
b. General Wage Increase Cost 2013 - 2014			11,618
c. Other Increases Cost 2013 - 2014			538
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		42.00	2,748,102
Annual Increment Cost 2014 - 2015			15,206
General Wage Increase Cost 2014 - 2015			79,272
Other Increases Cost 2014 - 2015			12,211
TOTAL PRESENT LEVEL		42.00	2,854,792
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	33,633	42.00	2,854,792

MIL3600[illegible] [illegible]y Department

SELEC[illegible] [illegible] CRITERIA

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

09-04-2012 10:23:04 AM

Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
Martin,Thaddeus J	EX01	1	161,994	0	0	0	161,994	4,673	0	4,813	171,860	4,957	0	5,106	1.00
Russo,Mark A.	EX02	1	129,503	0	0	0	129,503	3,736	0	3,848	137,390	3,963	0	4,082	1.00
01 - Exempt/Elected/Appointed			291,497	0	0	0	291,497	8,409	0	8,661	309,250	8,921	0	9,188	2.00
Bonaccorso Jr,Russel	MP57	1	71,563	0	0	0	71,563	2,064	0	1,938	75,726	2,184	0	0	1.00
Lewis,Anthony	MP65	1	104,552	0	0	0	104,552	3,016	0	0	107,689	3,106	0	0	1.00
Persson,Roger L.	MP66	1	95,899	0	0	0	95,899	2,766	0	2,849	101,739	2,935	0	3,023	1.00
Thomas,Thomas P	MP69	1	122,321	0	0	0	122,321	3,528	0	0	125,990	3,634	0	0	1.00
02 - Managerial Confidential (MP Pay Plan)			394,335	0	0	0	394,335	11,375	0	4,788	411,144	11,860	0	3,023	4.00
Wolk,Margaret E.	VR99	1	64,328	0	0	0	64,328	1,856	0	0	66,257	1,911	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan			64,328	0	0	0	64,328	1,856	0	0	66,257	1,911	0	0	1.00
Olmeda,Braulia	TC09	1	39,701	0	0	0	39,701	962	0	0	40,892	1,180	0	0	1.00
Murphy, James A	TC09	1	7,943	0	0	0	7,943	192	94	0	8,385	242	101	0	0.25
Blake,Nicole M	TC09	1	34,232	0	0	0	34,232	829	403	0	36,132	1,042	439	0	1.00
Waugh,Gilbert	TC09	1	35,079	0	0	0	35,079	850	427	0	37,056	1,069	446	0	1.00
Dinsmore,Lisa	TC11	1	42,537	0	0	0	42,537	1,031	0	0	43,813	1,264	0	0	1.00
Myers,Linda M	TC11	1	41,524	0	0	0	41,524	1,006	481	0	43,813	1,264	0	0	1.00
Johnson,Michael D.	TC12	1	8,641	0	0	0	8,641	209	118	0	9,155	264	125	0	0.25
West,Paula D.	TC14	1	9,516	0	0	0	9,516	231	161	0	10,150	293	166	0	0.25
Perez,Anderson	TC14	1	12,428	0	0	0	12,428	301	0	0	12,801	369	0	0	0.25
Haversat,Larry T	TC14	1	43,481	0	0	0	43,481	1,054	645	0	46,184	1,332	660	0	1.00
Torres, Edgardo	TC14	1	20,388	0	0	0	20,388	494	322	0	21,696	626	331	0	0.50
Dunning,Tommy L.	TC14	1	21,064	0	0	0	21,064	510	322	0	22,393	646	332	0	0.50
Cruz,Daniel R	TC14	1	9,516	0	0	0	9,516	231	161	0	10,150	293	166	0	0.25
Taylor,John B	TC14	1	12,428	0	0	0	12,428	301	0	0	12,801	369	0	0	0.25
Pouech Jr,Raymond P	TC14	1	10,532	0	0	0	10,532	255	161	0	11,196	323	166	0	0.25
Washington,Mark T	TC14	1	20,388	0	0	0	20,388	494	322	0	21,696	626	331	0	0.50
Tracey,Thomas P.	TC15	1	41,230	0	0	0	41,230	999	661	0	43,899	1,266	683	0	1.00
Doolittle,Paul C	TC15	1	50,649	0	0	0	50,649	1,227	586	0	53,439	1,542	0	0	1.00
Turner,Joseph C.	TC15	1	12,971	0	0	0	12,971	314	0	0	13,360	385	0	0	0.25
Kauffman,Keith	TC15	1	45,414	0	0	0	45,414	1,100	665	0	48,218	1,391	683	0	1.00
McRae,C. Malaikah	TC15	1	46,814	0	0	0	46,814	1,134	663	0	49,655	1,432	590	0	1.00
Hamelin,Genest	TC15	1	21,310	0	0	0	21,310	516	332	0	22,668	654	342	0	0.50
Cwanek,Kevin A.	TC15	1	21,310	0	0	0	21,310	516	332	0	22,668	654	342	0	0.50
Weston,Gregg	TC18	1	53,445	0	0	0	53,445	1,295	723	0	56,615	1,633	673	0	1.00
Harper,Cornelius J.	TC18	1	14,789	0	0	0	14,789	358	0	0	15,233	439	0	0	0.25
Hadden,David J.	TC18	1	14,789	0	0	0	14,789	358	0	0	15,233	439	0	0	0.25
York,Morris A.	TC18	1	29,578	0	0	0	29,578	717	0	0	30,466	879	0	0	0.50
Russo,Jeffrey	TC18	1	24,451	0	0	0	24,451	592	361	0	25,967	749	370	0	0.50
Mayhew,James G.	TC18	1	12,226	0	0	0	12,226	296	180	0	12,983	375	185	0	0.25
Parente,Louis A	TC18	1	12,226	0	0	0	12,226	296	180	0	12,983	375	185	0	0.25
Balesano,Joe P	TC20	1	64,626	0	0	0	64,626	1,566	0	0	66,565	1,920	0	0	1.00
Liss,James E	TC20	1	15,388	0	0	0	15,388	373	183	0	16,245	469	188	0	0.25
Baker,Randall S.	TC20	1	31,544	0	0	0	31,544	764	366	0	33,283	960	0	0	0.50
Mullen Jr,Jon D.	TC20	1	50,468	0	0	0	50,468	1,223	759	0	53,627	1,547	783	0	1.00
Hatch Jr,Wayne E	TC20	1	16,157	0	0	0	16,157	391	0	0	16,641	480	0	0	0.25
Mercier,Raymond L	TC23	1	74,275	0	0	0	74,275	1,800	0	0	76,503	2,207	0	0	1.00
06 - Services/Maintenance (NP-2)			1,023,057	0	0	0	1,023,057	24,789	9,606	0	1,074,562	30,997	8,290	0	21.50

MIL3600(... y Department

SELEC... N CRITERIA

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

09-04-2012 10:23:04 AM

Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
VACANT	CL12	V	35,433	0	0	0	35,433	859	481	0	37,537	1,083	493	0	1.00
Motuzick,Donna J	CL13	1	39,856	0	0	0	39,856	966	621	0	42,398	1,223	665	0	1.00
Sylvester,Robert P	CL13	1	12,230	0	0	0	12,230	296	0	0	12,597	363	0	0	0.25
Coiteux,Debra F	CL15	1	43,529	0	0	0	43,529	1,055	686	0	46,321	1,336	708	0	1.00
Wilson,Donna M.	CL16	1	13,924	0	0	0	13,924	337	0	0	14,342	414	0	0	0.25
Wells,Jamell R	CL17	1	11,168	0	0	0	11,168	271	181	0	11,896	343	186	0	0.25
07 - Administrative Clerical (NP-3)			156,140	0	0	0	156,140	3,783	1,969	0	165,091	4,762	2,053	0	3.75
Hoerle,William E.	EE19	1	12,071	0	0	0	12,071	292	179	0	12,821	370	184	0	0.25
Arienti,Jennifer W	EE22	1	14,702	0	0	0	14,702	356	223	0	15,627	451	230	0	0.25
Bergeron,Kenneth J	ET20	1	14,559	0	0	0	14,559	353	173	0	15,371	443	183	0	0.25
Caminero,Ervin D.	ET24	1	31,213	0	0	0	31,213	756	485	0	33,200	958	499	0	0.50
Crandle,Catherine A.	EU28	1	84,475	0	0	0	84,475	2,047	1,004	0	89,184	2,573	0	0	1.00
15 - Engineering, Science and Technical (P-4)			157,021	0	0	0	157,021	3,805	2,063	0	166,202	4,794	1,095	0	2.25
Seery,Valerie L	AR19	1	28,814	0	0	0	28,814	698	402	0	30,548	881	414	0	0.50
Lara,Maty	AR19	1	62,838	0	0	0	62,838	1,523	896	0	66,666	1,923	0	0	1.00
Lin,Lydia	AR23	1	69,152	0	0	0	69,152	1,676	1,047	0	73,494	2,120	1,077	0	1.00
Thompson,Marie	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Cannata,Ronna K	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Brooks,Karen J.	AR23	1	75,759	0	0	0	75,759	1,836	1,081	0	80,373	2,318	0	0	1.00
Fleck,Julie A.	AR23	1	60,361	0	0	0	60,361	1,463	1,047	0	64,440	1,859	1,070	0	1.00
Wanczyk,David P	AR26	1	74,554	0	0	0	74,554	1,807	1,171	0	79,328	2,288	1,207	0	1.00
16 - Administrative & Residual (P-5)			527,542	0	0	0	527,542	12,783	5,644	0	555,596	16,027	3,768	0	7.50
AGENCY: MIL36000 FUND: 11000 - TOTALS			2,613,920	0	0	0	2,613,919	66,800	19,282	13,449	2,748,102	79,272	15,206	12,211	42.00

MIL36000 - Military Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 14000 - 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		19.00	1,533,586
Vacant Full Time Positions		1.00	35,433
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		20.00	1,569,019
Annual Increment Cost 2013 - 2014			8,616
General Wage Increase Cost 2013 - 2014			41,481
Other Increases Cost 2013 - 2014			13,449
TOTAL PRESENT LEVEL		20.00	1,632,565
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	14,829	20.00	1,632,565
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		20.00	1,632,565
Annualizations (26 pay periods)			
a. Annual Increment Cost			10,052
b. General Wage Increase Cost 2013 - 2014			5,590
c. Other Increases Cost 2013 - 2014			538
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		20.00	1,648,745
Annual Increment Cost 2014 - 2015			5,821
General Wage Increase Cost 2014 - 2015			47,560
Other Increases Cost 2014 - 2015			12,211
TOTAL PRESENT LEVEL		20.00	1,714,337
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	22,329	20.00	1,714,337

MIL3600 ry Department

SELEC..N CRITERIA

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

09-04-2012 10:26:35 AM

Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Martin,Thaddeus J	EX01	1	161,994	0	0	0	161,994	4,673	0	4,813	171,860	4,957	0	5,106	1.00
Russo,Mark A.	EX02	1	129,503	0	0	0	129,503	3,736	0	3,848	137,390	3,963	0	4,082	1.00
01 - Exempt/Elected/Appointed			291,497	0	0	0	291,497	8,409	0	8,661	309,250	8,921	0	9,188	2.00
Bonaccorso Jr,Russel	MP57	1	71,563	0	0	0	71,563	2,064	0	1,938	75,726	2,184	0	0	1.00
Lewis,Anthony	MP65	1	104,552	0	0	0	104,552	3,016	0	0	107,689	3,106	0	0	1.00
Persson,Roger L.	MP66	1	95,899	0	0	0	95,899	2,766	0	2,849	101,739	2,935	0	3,023	1.00
Thomas,Thomas P	MP69	1	122,321	0	0	0	122,321	3,528	0	0	125,990	3,634	0	0	1.00
02 - Managerial Confidential (MP Pay Plan)			394,335	0	0	0	394,335	11,375	0	4,788	411,144	11,860	0	3,023	4.00
Wolk,Margaret E.	VR99	1	64,328	0	0	0	64,328	1,856	0	0	66,257	1,911	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan			64,328	0	0	0	64,328	1,856	0	0	66,257	1,911	0	0	1.00
Balesano,Joe P	TC20	1	64,626	0	0	0	64,626	1,566	0	0	66,565	1,920	0	0	1.00
06 - Services/Maintenance (NP-2)			64,626	0	0	0	64,626	1,566	0	0	66,565	1,920	0	0	1.00
VACANT	CL12	V	35,433	0	0	0	35,433	859	481	0	37,537	1,083	493	0	1.00
Motuzick,Donna J	CL13	1	39,856	0	0	0	39,856	966	621	0	42,398	1,223	665	0	1.00
Sylvester,Robert P	CL13	1	12,230	0	0	0	12,230	296	0	0	12,597	363	0	0	0.25
Coiteux,Debra F	CL15	1	43,529	0	0	0	43,529	1,055	686	0	46,321	1,336	708	0	1.00
Wells,Jamell R	CL17	1	11,168	0	0	0	11,168	271	181	0	11,896	343	186	0	0.25
07 - Administrative Clerical (NP-3)			142,216	0	0	0	142,216	3,446	1,969	0	150,749	4,349	2,053	0	3.50
Crandle,Catherine A.	EU28	1	84,475	0	0	0	84,475	2,047	1,004	0	89,184	2,573	0	0	1.00
15 - Engineering, Science and Technical (P-4)			84,475	0	0	0	84,475	2,047	1,004	0	89,184	2,573	0	0	1.00
Seery,Valerie L	AR19	1	28,814	0	0	0	28,814	698	402	0	30,548	881	414	0	0.50
Lara,Maty	AR19	1	62,838	0	0	0	62,838	1,523	896	0	66,666	1,923	0	0	1.00
Lin,Lydia	AR23	1	69,152	0	0	0	69,152	1,676	1,047	0	73,494	2,120	1,077	0	1.00
Thompson,Marie	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Cannata,Ronna K	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Brooks,Karen J.	AR23	1	75,759	0	0	0	75,759	1,836	1,081	0	80,373	2,318	0	0	1.00
Fleck,Julie A.	AR23	1	60,361	0	0	0	60,361	1,463	1,047	0	64,440	1,859	1,070	0	1.00
Wanczyk,David P	AR26	1	74,554	0	0	0	74,554	1,807	1,171	0	79,328	2,288	1,207	0	1.00
16 - Administrative & Residual (P-5)			527,542	0	0	0	527,542	12,783	5,644	0	555,596	16,027	3,768	0	7.50
AGENCY: MIL36000 FUND: 11000 - TOTALS			1,569,019	0	0	0	1,569,019	41,481	8,616	13,449	1,648,745	47,560	5,821	12,211	20.00

MIL36000 - Military Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 26001 - Facilities Management
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

09-04-2012 10:27:40 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		22.00	1,044,901
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		22.00	1,044,901
Annual Increment Cost 2013 - 2014			10,666
General Wage Increase Cost 2013 - 2014			25,319
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		22.00	1,080,886
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	9,114	22.00	1,080,886
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		22.00	1,080,886
Annualizations (26 pay periods)			
a. Annual Increment Cost			12,444
b. General Wage Increase Cost 2013 - 2014			6,028
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		22.00	1,099,358
Annual Increment Cost 2014 - 2015			9,385
General Wage Increase Cost 2014 - 2015			31,712
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		22.00	1,140,455
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	11,304	22.00	1,140,455

MIL3600' ry Department

SELEC... N CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 26001 - Facilities Management
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

09-04-2012 10:27:46 AM

Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Olmeda,Braulia	TC09	1	39,701	0	0	0	39,701	962	0	0	40,892	1,180	0	0	1.00
Murphy, James A	TC09	1	7,943	0	0	0	7,943	192	94	0	8,385	242	101	0	0.25
Blake,Nicole M	TC09	1	34,232	0	0	0	34,232	829	403	0	36,132	1,042	439	0	1.00
Waugh,Gilbert	TC09	1	35,079	0	0	0	35,079	850	427	0	37,056	1,069	446	0	1.00
Dinsmore,Lisa	TC11	1	42,537	0	0	0	42,537	1,031	0	0	43,813	1,264	0	0	1.00
Myers,Linda M	TC11	1	41,524	0	0	0	41,524	1,006	481	0	43,813	1,264	0	0	1.00
Johnson,Michael D.	TC12	1	8,641	0	0	0	8,641	209	118	0	9,155	264	125	0	0.25
West,Paula D.	TC14	1	9,516	0	0	0	9,516	231	161	0	10,150	293	166	0	0.25
Perez,Anderson	TC14	1	12,428	0	0	0	12,428	301	0	0	12,801	369	0	0	0.25
Haversat,Larry T	TC14	1	43,481	0	0	0	43,481	1,054	645	0	46,184	1,332	660	0	1.00
Torres, Edgardo	TC14	1	20,388	0	0	0	20,388	494	322	0	21,696	626	331	0	0.50
Dunning,Tommy L.	TC14	1	21,064	0	0	0	21,064	510	322	0	22,393	646	332	0	0.50
Cruz,Daniel R	TC14	1	9,516	0	0	0	9,516	231	161	0	10,150	293	166	0	0.25
Taylor,John B	TC14	1	12,428	0	0	0	12,428	301	0	0	12,801	369	0	0	0.25
Pouech Jr,Raymond P	TC14	1	10,532	0	0	0	10,532	255	161	0	11,196	323	166	0	0.25
Washington,Mark T	TC14	1	20,388	0	0	0	20,388	494	322	0	21,696	626	331	0	0.50
Tracey,Thomas P.	TC15	1	41,230	0	0	0	41,230	999	661	0	43,899	1,266	683	0	1.00
Doolittle,Paul C	TC15	1	50,649	0	0	0	50,649	1,227	586	0	53,439	1,542	0	0	1.00
Turner,Joseph C.	TC15	1	12,971	0	0	0	12,971	314	0	0	13,360	385	0	0	0.25
Kauffman,Keith	TC15	1	45,414	0	0	0	45,414	1,100	665	0	48,218	1,391	683	0	1.00
McRae,C. Malaikah	TC15	1	46,814	0	0	0	46,814	1,134	663	0	49,655	1,432	590	0	1.00
Hamelin,Genest	TC15	1	21,310	0	0	0	21,310	516	332	0	22,668	654	342	0	0.50
Cwanek,Kevin A.	TC15	1	21,310	0	0	0	21,310	516	332	0	22,668	654	342	0	0.50
Weston,Gregg	TC18	1	53,445	0	0	0	53,445	1,295	723	0	56,615	1,633	673	0	1.00
Harper,Cornelius J.	TC18	1	14,789	0	0	0	14,789	358	0	0	15,233	439	0	0	0.25
Hadden,David J.	TC18	1	14,789	0	0	0	14,789	358	0	0	15,233	439	0	0	0.25
York,Morris A.	TC18	1	29,578	0	0	0	29,578	717	0	0	30,466	879	0	0	0.50
Russo,Jeffrey	TC18	1	24,451	0	0	0	24,451	592	361	0	25,967	749	370	0	0.50
Mayhew,James G.	TC18	1	12,226	0	0	0	12,226	296	180	0	12,983	375	185	0	0.25
Parente,Louis A	TC18	1	12,226	0	0	0	12,226	296	180	0	12,983	375	185	0	0.25
Liss,James E	TC20	1	15,388	0	0	0	15,388	373	183	0	16,245	469	188	0	0.25
Baker,Randall S.	TC20	1	31,544	0	0	0	31,544	764	366	0	33,283	960	0	0	0.50
Mullen Jr,Jon D.	TC20	1	50,468	0	0	0	50,468	1,223	759	0	53,627	1,547	783	0	1.00
Hatch Jr,Wayne E	TC20	1	16,157	0	0	0	16,157	391	0	0	16,641	480	0	0	0.25
Mercier,Raymond L	TC23	1	74,275	0	0	0	74,275	1,800	0	0	76,503	2,207	0	0	1.00
06 - Services/Maintenance (NP-2)			958,430	0	0	0	958,430	23,224	9,606	0	1,007,997	29,077	8,290	0	20.50
Wilson,Donna M.	CL16	1	13,924	0	0	0	13,924	337	0	0	14,342	414	0	0	0.25
07 - Administrative Clerical (NP-3)			13,924	0	0	0	13,924	337	0	0	14,342	414	0	0	0.25
Hoerle,William E.	EE19	1	12,071	0	0	0	12,071	292	179	0	12,821	370	184	0	0.25
Arienti,Jennifer W	EE22	1	14,702	0	0	0	14,702	356	223	0	15,627	451	230	0	0.25
Bergeron,Kenneth J	ET20	1	14,559	0	0	0	14,559	353	173	0	15,371	443	183	0	0.25
Caminero,Ervin D.	ET24	1	31,213	0	0	0	31,213	756	485	0	33,200	958	499	0	0.50
15 - Engineering, Science and Technical (P-4)			72,546	0	0	0	72,546	1,758	1,060	0	77,019	2,222	1,095	0	1.25
AGENCY: MIL36000 FUND: 11000 - TOTALS			1,044,901	0	0	0	1,044,901	25,319	10,666	0	1,099,358	31,712	9,385	0	22.00

MIL36000 - Military Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: 26002 - ANG Support - Not Facilities
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		3.50	172,771
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		3.50	172,771
Annual Increment Cost 2013 - 2014			1,246
General Wage Increase Cost 2013 - 2014			4,186
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		3.50	178,204
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	2,956	3.50	178,204
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		3.50	178,204
Annualizations (26 pay periods)			
a. Annual Increment Cost			1,454
b. General Wage Increase Cost 2013 - 2014			997
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		3.50	180,655
Annual Increment Cost 2014 - 2015			1,295
General Wage Increase Cost 2014 - 2015			5,211
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		3.50	187,161
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	2,644	3.50	187,161

MIL3600(ry Department

SELEC... CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: 26002 - ANG Support - Not Facilities
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
Murphy, James A	TC09	1	7,943	0	0	0	7,943	192	94	0	8,385	242	101	0	0.25
Johnson,Michael D.	TC12	1	8,641	0	0	0	8,641	209	118	0	9,155	264	125	0	0.25
West,Paula D.	TC14	1	9,516	0	0	0	9,516	231	161	0	10,150	293	166	0	0.25
Taylor,John B	TC14	1	12,428	0	0	0	12,428	301	0	0	12,801	369	0	0	0.25
Pouech Jr,Raymond P	TC14	1	10,532	0	0	0	10,532	255	161	0	11,196	323	166	0	0.25
Turner,Joseph C.	TC15	1	12,971	0	0	0	12,971	314	0	0	13,360	385	0	0	0.25
Harper,Cornelius J.	TC18	1	14,789	0	0	0	14,789	358	0	0	15,233	439	0	0	0.25
Hadden,David J.	TC18	1	14,789	0	0	0	14,789	358	0	0	15,233	439	0	0	0.25
Mayhew,James G.	TC18	1	12,226	0	0	0	12,226	296	180	0	12,983	375	185	0	0.25
Parente,Louis A	TC18	1	12,226	0	0	0	12,226	296	180	0	12,983	375	185	0	0.25
Hatch Jr,Wayne E	TC20	1	16,157	0	0	0	16,157	391	0	0	16,641	480	0	0	0.25
06 - Services/Maintenance (NP-2)			132,217	0	0	0	132,217	3,204	894	0	138,121	3,984	928	0	2.75
Wilson,Donna M.	CL16	1	13,924	0	0	0	13,924	337	0	0	14,342	414	0	0	0.25
07 - Administrative Clerical (NP-3)			13,924	0	0	0	13,924	337	0	0	14,342	414	0	0	0.25
Hoerle,William E.	EE19	1	12,071	0	0	0	12,071	292	179	0	12,821	370	184	0	0.25
Bergeron,Kenneth J	ET20	1	14,559	0	0	0	14,559	353	173	0	15,371	443	183	0	0.25
15 - Engineering, Science and Technical (P-4)			26,631	0	0	0	26,631	645	352	0	28,192	813	366	0	0.50
AGENCY: MIL36000 FUND: 11000 - TOTALS			172,771	0	0	0	172,771	4,186	1,246	0	180,655	5,211	1,295	0	3.50

MIL36000 - Military Department

SELECTION CRITERIA

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

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	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	41	1	0	42	0	42	0	42
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST		2,576,640		2,522,920		2,713,451		2,854,792

OTHER POSITIONS	No. Positions	Actual FTE Positions	Actual FY 2012 Amount	Estimated FTE Positions	Estimated FY 2013 Amount	Requested FTE Positions	Requested FY 2014 Amount	Requested FTE Positions	Requested FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	560	0.00	476	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	425,689	0.00	140,019	0.00	210,080	0.00	220,161
TOTAL - Other Positions	0	0.00	426,249	0.00	140,495	0.00	210,080	0.00	220,161

OTHER PERSONAL SERVICES	Actual Employees	Actual FY 2012	Estimated Employees	Estimated FY 2013	Requested Employees	Requested FY 2014	Requested Employees	Requested FY 2015
50160-Longevity Payments	0	15,630	32	24,112	33	29,045	35	31,588
50180-Differential Payments	0	707	0	601	0	10	0	10
50190-Accumulated Leave	0	37,703	6	24,552	0	36,474	0	36,698
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	184	0	156	0	200	0	200
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	6,225	0	135	0	3,038	0	3,038
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
50780-In-State Travel	0	123,868	0	2,002	0	2,000	0	2,250
50790-Out-Of-State Travel	0	1,925	0	1,637	0	2,100	0	2,100
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	13,449	0	12,211
TOTAL - Other Personal Services Items	0	186,242	38	53,195	33	86,316	35	88,095

OVERTIME	Actual Hours	Actual FY 2012	Estimated Hours	Estimated FY 2013	Requested Hours	Requested FY 2014	Requested Hours	Requested FY 2015
Overtime	0	86,555	0	68,595	3,322	139,268	3,322	147,625

12144 - Honor Guard

Connecticut Statutory Reference C.S.G Ch.504 Sec.
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION
Honor Guard detail from the National Guard, the Naval Militia, the State Guard or the Organized Militia is provided to any deceased person who has served in any of the armed forces of the United States during time of war, or who has served in the National Guard for more than twenty years, or who has died while a member of the National Guard, bestowing honor on Connecticut veterans.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Based on the total number of funerals (3,609) performed in FY12, with the average of three (3) paid members per each Squad. Stipend is $50 resulting in $50 x 3 x 3,609 squard = $541,350.
Federal funds provided for this program come from two sources; ADOS and MDAYS. ADOS is expected to be reduced by 12-14% in federal FY13, and MDAYS has already been reduced by almost 71%. Also, VSOs have been conducting firing parties for free. Additionally, the future funeral honor requirements are projected to increase by 6%
YEAR 2
Based on the total number of funerals (3,609) performed in FY12, with the average of three (3) paid members per each Squad. Stipend is $50 resulting in $50 x 3 x 3,609 squard = $541,350.
Federal funds provided for this program come from two sources; ADOS and MDAYS. ADOS is expected to be reduced by 12-14% in federal FY13, and MDAYS has already been reduced by almost 71%. Also, VSOs have been conducting firing parties for free. Additionally, the future funeral honor requirements are projected to increase by 6%

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
26003 - Operation of Militia Units				
50150 - Salaries & Wages-Part Time	301,300	319,500	541,350	541,350
Program 26003 Total	301,300	319,500	541,350	541,350
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	301,300	319,500	541,350	541,350

12325 - Veterans' Service Bonuses

Connecticut Statutory Reference C.S.G. Ch. 504 Sec. 27-6
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

Veteran's Service Bonus program was established for current or former guard members called to active service on or after September 11, 2001. The bonus is $50 for each month of active service, up to a maximum of $1,200 for each member when:

(1) are or were in active service for at least 90 consecutive days
(2) while in such service, are or were deployed in an area desiginated, by the president of the United States, as a combat zone
(3) and if discharged, were honorably discharged of discharged because of a line-of-duty injury.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Projecting a large number of returning soldiers in FY14 with fewer returning in FY15. Current estimates are 800 and 300 soldiers returning in FY14 and FY15 respectively. CTMD is projecting returning soldiers are eligible as follows:

FY14 800 soldiers @ $600 for a total of $480,000
FY15 300 soldiers @ $600 for a total of $180,000

YEAR 2

Projecting a large number of returning soldiers in FY14 with fewer returning in FY15. Current estimates are 800 and 300 soldiers returning in FY14 and FY15 respectively. CTMD is projecting returning soldiers are eligible as follows:

FY14 800 soldiers @ $600 for a total of $480,000
FY15 300 soldiers @ $600 for a total of $180,000

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
14000 - Management Services				
55050 - Pass thru Grant Non-State	46,300	160,000	480,000	180,000
Program 14000 Total	46,300	160,000	480,000	180,000
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	46,300	160,000	480,000	180,000

Agency: MIL36000 - Military Department
Fund: 11000 - General Fund
Program: *** - All Programs**

- Present Level						
53340 Oil No. 2	62,750	64,152	68,989	70,334	7.54	1.95
53341 Oil No. 4					7.54	1.95
53342 Oil No. 6					7.54	1.95
Subtotal - Oil	62,750	64,152	68,989	70,334	0.00	0.00
Motor Vehicle Fuel						
53017 Motor Vehicle Fuel - Diesel	17,876	18,274	19,651	20,206	7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020 Motor Vehicle Fuel - Gasoline	51,870	53,026	55,679	57,249	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	69,746	71,300	75,330	77,455	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
Reimbursements	0	0	0	0		
Subtotal Agency Fuel	132,496	135,452	144,319	147,789		
Additional Requirements/Deletions		0	32,348	33,295		
Total Agency Fuel	132,496	135,452	176,667	181,084		
Utility Services - Present Level						
53331 Electricity	711,403	737,341	557,910	592,668	4.87	6.23
Natural Gas/Propane						
53338 Natural Gas	138,608	144,916	132,951	145,329	37.44	9.31
53339 Propane	17,178	17,562	17,943	18,463	2.17	2.90
Subtotal - Natural Gas/Propane	155,786	162,478	150,894	163,792	0.00	0.00
53334 Water	39,771	40,652	31,110	32,012	2.17	2.90
53335 Sewerage	9,644	9,859	8,760	9,014	2.17	2.90
District Heating						
53343 Steam					2.17	2.90
53344 Hot Waterm	39,699	40,586	41,467	42,669	2.17	2.90
53345 Bio-Heat					2.17	2.90
53346 Kerosene - Heating					2.17	2.90
Subtotal - District Heating	39,699	40,586	41,467	42,669	0.00	0.00
District Cooling						
53347 Chilled Water	47,606	48,670	49,726	51,168	2.17	2.90
53348 Diesel - Generator	9,708	9,925	10,140	10,434	2.17	2.90
Subtotal - District Cooling	57,314	58,595	59,866	61,602	0.00	0.00
Less: Reimbursements	0	-13,329	-13,563	-13,878		
Subtotal Agency Utilities Services	1,013,617	1,049,511	850,007	901,757		
Additional Requirements/Deletions		0	124,478	232,780		
Agency Utility Services	1,013,617	1,049,511	974,485	1,134,537		

Agency: MIL3(- Military Department
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
11000 - General Fund				
10020-Other Expenses				
14000 - Management Services				
51200 - Employee Assist Program Srvcs				
UCONN Health Center EAP	4,050	4,141	4,231	4,354
51230 - Management Consultant Services				
Affirmative Action	0	0	5,109	5,257
26001 - Facilities Management				
51114 - Miscellaneous Litigation Costs				
Litigation Costs	1,300	1,077	1,100	1,132
51220 - Hazardous Waste Disposal Srvcs				
Various Statewide Lead and Asbestos Abatement	39,229	40,106	58,748	60,452
51231 - Environmental Consulting Services				
Environmetal Consulting Services	11,279	11,524	11,524	11,524
51290 - Educational Services				
In-service training	508	519	530	545
26003 - Operation of Militia Units				
51114 - Miscellaneous Litigation Costs				
Litigation Costs associated with Militia Units	412	421	430	442
51270 - Veterinary Services				
Vet services for the 1st and 2nd Company Governor's Horse Guards	20,296	20,869	27,783	28,589

BR-4 EQUIPMENT (CAPITAL OUTLAY)

MIL36000 - Military Department
12051 - State Equipment Purchase
40255-State Equipment Purchase
?001 - Facilities Management

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Account Code	Acquisition Type	Item	Justification	FY 2014 Quantity	FY 2014 Unit Cost	FY 2014 Amount	FY 2015 Quantity	FY 2015 Unit Cost	FY 2015 Amount
55640	Replacement	1500 GMC Sierra 4x4 pick-up truck	Replace current vehicle that has 120,000 miles	1	28,000	28,000	0	0	0
55640	New	Chevy 4x4 pick-up with electric lift gate	Currently staff has to borrow federal equipment in order to make deliveries of maintenance equipment and supplies.	1	28,000	28,000	0	0	0
55640	Replacement	4 X 4 GMC 2500 Pick-up Truck w/ Plows	Replace 1998 and 2001 Vehicles	2	45,000	90,000	3	47,000	141,000
55640	New	Electric 1.6 cu. yds. Salt / Sand Spreader	For vehicles at various Armories.	2	3,800	7,600	1	3,800	3,800
55640	Replacement	4 Wheel Drive SUV Response vehicle	Relapce 2002 Ford Tauras Wagon which is not equipped to driving in rough	1	28,000	28,000	0	0	0
55640	New	Front End Bucket Loader w / 3 yd. bucket	Load snow for off site transportation	0	0	0	1	100,000	100,000
55640	New	Tymco Regenerative Air Sweeper	Maintain Statewide parking areas.	0	0	0	1	95,000	95,000
55690	Replacement	60 in. Toro Z-Turn Riding Lawn Mower	Replace 6 year old grasshopper mowers	3	10,500	31,500	2	10,500	21,000
55690	New	Battery Operated Floor Scrubbers	Required for efficiency due to reduced manpower.	3	5,000	15,000	2	5,000	10,000
55690	Replacement	Commercial Grade Snow Blowers	Replace old broken equipment	4	1,500	6,000	4	1,500	6,000

BR-4 EQUIPMENT (CAPITAL OUTLAY)

MIL36000 - Military Department
12051 - State Equipment Purchase
40255-State Equipment Purchase
[illegible]01 - Facilities Management

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Account Code:

BR-5 Summary of Receipts

MIL36000 - Military Department

Additional Funds Available

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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	26001				75,752			203,000		
12060		22308	New England Regional Disaster Training Center	26003				49,640			49,640		
12060		22355	CTRNG Telecommunications	26001				272,324			252,985		
12060	12400	20172	Total Army School System	26001				4,710,252			56,000		
12060	12400	21667	Camp Rell Readiness Center	26001				435,946			78,000		
12060	12400	21670	Readiness Centers	26001	12.00	1.50	5.00	1,851,253	13.50	5.00	2,057,667	13.50	5.00
12060	12401	20184	Starbase	14000				6,401			6,538		
12060	12401	20184	Starbase	26001				244,162			244,163		
12060	12401	20456	Distance Learning Network	14000				1,010			1,351		
12060	12401	20456	Distance Learning Network	26003	0.00	0.00	3.00	86,453	0.00	3.00	84,154	0.00	3.00
12060	12401	20464	Security Services - Bradley Field	14000				8,055			14,612		
12060	12401	20464	Security Services - Bradley Field	26001	1.00	0.00	0.00	648,753	1.00	0.00	649,223	1.00	0.00
12060	12401	20475	Security Protection at AASF	14000				6,241			10,077		
12060	12401	20475	Security Protection at AASF	26001				1,013,483			1,013,483		
12060	12401	20480	Store Front Recruiting Lease	26001				30,000			30,000		
12060	12401	21600	RPOM - ATS - 481	14000				8,925			0		
12060	12401	21600	RPOM - ATS - 481	26001	8.50	0.00	0.00	1,416,783	8.50	0.00	1,381,829	8.50	0.00
12060	12401	21601	RPOM - CT AVCRAD - 482	14000				5,261			0		
12060	12401	21601	RPOM - CT AVCRAD - 482	26001	4.00	0.00	0.00	1,074,829	4.00	0.00	2,084,716	4.00	0.00
12060	12401	21602	RPOM - FMO - 484	14000				364,018			395,020		
12060	12401	21602	RPOM - FMO - 484	26001	3.00	0.00	0.00	406,208	3.00	0.00	403,606	3.00	0.00
12060	12401	21603	RPOM - LOG - 490	14000				-26,564			0		
12060	12401	21603	RPOM - LOG - 490	26001	4.00	0.00	0.00	1,784,828	4.00	0.00	1,875,267	4.00	0.00
12060	12401	21604	RPOM - Minor Constr. - 405	26001				541,833			548,403		
12060	12401	21606	FOMA - Bradley - 48712	14000				54,730			84,233		
12060	12401	21606	FOMA - Bradley - 48712	26001	11.00	0.00	0.00	1,694,915	11.00	0.00	1,839,193	11.00	0.00
12060	12401	21607	FOMA - Orange - 48731	14000				10,984			18,997		
12060	12401	21607	FOMA - Orange - 48731	26001	1.50	0.00	0.00	218,278	1.50	0.00	222,365	1.50	0.00
12060	12401	21608	FOMA - ANG Environmental - 478	14000				4,435			4,999		
12060	12401	21608	FOMA - ANG Environmental - 478	26001	0.75	0.00	0.00	65,983	0.75	0.00	66,886	0.75	0.00
12060	12401	21609	FOMA - ANG Firefighters - 498	14000				32,430			31,639		
12060	12401	21609	FOMA - ANG Firefighters - 498	26001	14.00	3.00	0.00	2,399,119	17.00	0.00	2,144,983	17.00	0.00
12060	12401	21864	RPOM - FIRE & EMERGENCY	26001				11,093			11,094		
12060	12401	22070	RPOM - ATS Utilities	26001				735,556			736,815		
12060	12401	22071	RPOM - AVCRAD Utilities	26001				663,151			663,151		
12060	12401	22073	RPOM - LOG Utilities	26001				745,698			752,322		
12060	12401	22074	RPOM - RC Utilities	26001				348,341			349,253		

BR-5 Summary of Receipts

MIL36000 - Military Department

Additional Funds Available

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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.
12060	12401	29039	ARRA - CT Sustainment Restoration/ Modernization Projec	26001				28,528			0		
12060	12404	21629	STARBASE - Waterbury	14000				6,058			5,550		
12060	12404	21629	STARBASE - Waterbury	26001				214,732			214,732		
12060	66701	20482	Environmental Compliance	14000				24,917			29,898		
12060	66701	20482	Environmental Compliance	26001	6.75	0.00	0.00	1,043,619	6.75	0.00	1,829,764	6.75	0.00
12060		26103	New England Disaster Training	26001				9,061			0		
12060		26103	New England Disaster Training	26003	0.00	0.00	3.00	82,890	0.00	3.00	85,000	0.00	3.00
12060		26153	CDC - DPH Grant	26003	0.00	0.00	1.00	61,043	0.00	1.00	65,000	0.00	1.00
12060		30202	Distance Learning Network - Clin	26001				78			0		
12060		30202	Distance Learning Network - Clin	26003				-6,225			4,000		
12060		30427	Inaugural Ball	26003				2,349			0		
12060		30546	Governor's Horse Guard	26003				20,000			20,000		
12060		35112	Drug Asset Forfeit Revlvng MIL	26003				24,567			0		
12060		35344	Military Family Relief Fund	14000				14,000			20,000		
17051		42776	Matching Funds	26001				1,657			0		
17061		42193	Impv/Alt/Renv Buildings	26001				164,040			150,000		
17071		43339	STATE MATCHING FUNDS	26001				150,552			900,000		
			Total Additional Funds		66.50	4.50	12.00	23,842,425	71.00	12.00	21,689,608	71.00	12.00

BR-5 Summary of Receipts

MIL36000 - Military Department

Additional Funds Available

09-04-2012 2:36:20 PM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	---------- Projected	------- Perm. Pos.	2015 Other Pos.	---------- Projected
12051		40255	Capital Equipment Purchase Fund	26001	250,000			300,000
12060		22308	New England Regional Disaster Training Center	26003	50,000			50,000
12060		22355	CTRNG Telecommunications	26001	265,635			278,916
12060	12400	20172	Total Army School System	26001	0			0
12060	12400	21667	Camp Rell Readiness Center	26001	0			0
12060	12400	21670	Readiness Centers	26001	2,175,902	13.50	5.00	2,300,969
12060	12401	20184	Starbase	14000	6,810			7,014
12060	12401	20184	Starbase	26001	256,371			269,189
12060	12401	20456	Distance Learning Network	14000	1,411			1,453
12060	12401	20456	Distance Learning Network	26003	89,204	0.00	3.00	94,556
12060	12401	20464	Security Services - Bradley Field	14000	15,254			15,712
12060	12401	20464	Security Services - Bradley Field	26001	682,402	1.00	0.00	717,284
12060	12401	20475	Security Protection at AASF	14000	10,501			10,816
12060	12401	20475	Security Protection at AASF	26001	1,064,157			1,117,365
12060	12401	20480	Store Front Recruiting Lease	26001	31,500			33,075
12060	12401	21600	RPOM - ATS - 481	14000	0			0
12060	12401	21600	RPOM - ATS - 481	26001	1,458,054	8.50	0.00	1,538,519
12060	12401	21601	RPOM - CT AVCRAD - 482	14000	0			0
12060	12401	21601	RPOM - CT AVCRAD - 482	26001	2,191,841	4.00	0.00	2,304,496
12060	12401	21602	RPOM - FMO - 484	14000	411,349			423,688
12060	12401	21602	RPOM - FMO - 484	26001	426,714	3.00	0.00	451,154
12060	12401	21603	RPOM - LOG - 490	14000	0			0
12060	12401	21603	RPOM - LOG - 490	26001	1,972,733	4.00	0.00	2,075,295
12060	12401	21604	RPOM - Minor Constr. - 405	26001	575,823			604,614
12060	12401	21606	FOMA - Bradley - 48712	14000	87,792			90,426
12060	12401	21606	FOMA - Bradley - 48712	26001	1,940,889	11.00	0.00	2,048,254
12060	12401	21607	FOMA - Orange - 48731	14000	19,749			20,342
12060	12401	21607	FOMA - Orange - 48731	26001	234,039	1.50	0.00	246,331
12060	12401	21608	FOMA - ANG Environmental - 478	14000	5,204			5,360
12060	12401	21608	FOMA - ANG Environmental - 478	26001	70,900	0.75	0.00	75,154
12060	12401	21609	FOMA - ANG Firefighters - 498	14000	33,105			34,098
12060	12401	21609	FOMA - ANG Firefighters - 498	26001	2,273,534	17.00	0.00	2,409,789
12060	12401	21864	RPOM - FIRE & EMERGENCY	26001	11,648			12,231
12060	12401	22070	RPOM - ATS Utilities	26001	773,656			812,339
12060	12401	22071	RPOM - AVCRAD Utilities	26001	696,308			731,124
12060	12401	22073	RPOM - LOG Utilities	26001	789,938			829,435
12060	12401	22074	RPOM - RC Utilities	26001	366,715			385,051

BR-5 Summary of Receipts

MIL36000 - Military Department

Additional Funds Available

09-04-2012 2:36:20 PM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	---------- Projected	------- Perm. Pos.	2015 Other Pos.	---------- Projected
12060	12401	29039	ARRA - CT Sustainment Restoration/ Modernization Projec	26001	0			0
12060	12404	21629	STARBASE - Waterbury	14000	5,783			5,956
12060	12404	21629	STARBASE - Waterbury	26001	225,468			236,742
12060	66701	20482	Environmental Compliance	14000	31,257			32,195
12060	66701	20482	Environmental Compliance	26001	1,928,888	6.75	0.00	2,033,426
12060		26103	New England Disaster Training	26001	0			0
12060		26103	New England Disaster Training	26003	85,000	0.00	3.00	85,000
12060		26153	CDC - DPH Grant	26003	65,000	0.00	1.00	65,000
12060		30202	Distance Learning Network - Clin	26001	0			0
12060		30202	Distance Learning Network - Clin	26003	3,000			3,000
12060		30427	Inaugural Ball	26003	0			0
12060		30546	Governor's Horse Guard	26003	20,000			20,000
12060		35112	Drug Asset Forfeit Revlvng MIL	26003	0			0
12060		35344	Military Family Relief Fund	14000	25,000			20,000
17051		42776	Matching Funds	26001	0			0
17061		42193	Impv/Alt/Renv Buildings	26001	120,000			100,000
17071		43339	STATE MATCHING FUNDS	26001	2,500,000			6,000,000
			Total Additional Funds		24,248,534	71.00	12.00	28,895,368

Expenditure Item		
2nd Company Governor's Horse Guard Administrative Building		
Contact Person: Roger Persson	Phone No.: (860) 524-4949	Statutory Reference:
Program Title: 26001 - Facilities Management		

Description:

Construction of new Administrative building for 2nd Company Governor's Horse Guard. Scheduled for completion in FY15

Approx 15,000 square feet.

Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018

Comment:

Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00
10020 - Other Expenses	0	0	78,773	81,274	83,798	86,462
TOTAL	0	0	78,773	81,274	83,798	86,462
Revenue Impact	0	0	0	0	0	0

Comment:

Commodity	FY15	FY16	FY17	FY18
52541	$11,464.35	$11,772.74	$12,052.93	$12,339.79
53331	$16,627.65	$17,392.52	$18,088.22	$18,786.43
53338	$18,364.08	$18,922.35	$19,681.13	$20,551.04
53334	$ 470.77	$ 483.43	$ 494.94	$ 506.71
53335	$ 235.38	$ 241.72	$ 247.47	$ 253.36
53401	$26,424.72	$27,135.54	$27,781.37	$28,442.57
53450	$ 5,186.16	$ 5,325.67	$ 5,452.42	$ 5,582.19

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Expenditure Item
Avon Multi Purpose Building

Contact Person	Phone No.	Statutory Reference
Roger Persson	(860) 524-4949	

Program Title
26001 - Facilities Management

Description:
Construction of 15,000 square feet multi purpose building. sceduled for completion in FY16.

Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018

Comment:

Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00
10020 - Other Expenses	0	0	0	81,274	83,798	86,462
TOTAL	0	0	0	81,274	83,798	86,462
Revenue Impact	0	0	0	0	0	0

Comment:

Commodity	FY16	FY17	FY18
52541	$11,772.74	$12,052.93	$12,339.79
53331	$17,392.52	$18,088.22	$18,786.43
53338	$18,922.35	$19,681.13	$20,551.04
53334	$ 483.43	$ 494.94	$ 506.71
53335	$ 241.72	$ 247.47	$ 253.36
53401	$27,135.54	$27,781.37	$28,442.57
53450	$ 5,325.67	$ 5,452.42	$ 5,582.19

Expenditure Item		
Civil Support Team Ready Building		
Contact Person: Roger Persson	Phone No.: (860) 524-4949	Statutory Reference:
Program Title: 26001 - Facilities Management		

Description:

Consruction of a new 23,905 square foot Civil Support Team Ready Building at Camp Hartell.

Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018

Comment:

Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00
10020 - Other Expenses	0	0	0	0	66,773	68,896
TOTAL	0	0	0	0	66,773	68,896
Revenue Impact	0	0	0	0	0	0

Comment:

Commodity	FY17	FY18
52541	$ 9,604	$ 9,833
53331	$14,413	$14,970
53338	$15,683	$16,376
53334	$ 394	$ 404
53335	$ 197	$ 202
53401	$22,137	$22,664
53450	$ 4,345	$ 4,448

Expenditure Item		
Combined Support Maintenance Shop		
Contact Person	Phone No.	Statutory Reference
Roger Persson	(860) 524-4949	
Program Title		
26001 - Facilities Management		

Description:

Contruction of a new 112,094 square foot combined Support Maintenance Shop.

Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018

Comment:

Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00
10020 - Other Expenses	0	0	147,167	151,839	156,555	161,531
TOTAL	0	0	147,167	151,839	156,555	161,531
Revenue Impact	0	0	0	0	0	0

Comment:

Commodity	FY15	FY16	FY17	FY18
52541	$21,418	$21,994	$22,518	$23,054
53331	$31,064	$32,493	$33,793	$35,097
53338	$34,308	$35,351	$36,769	$38,394
53334	$ 880	$ 903	$ 925	$ 947
53335	$ 440	$ 452	$ 462	$ 473
53401	$49,368	$50,696	$51,902	$53,137
53450	$ 9,689	$ 9,950	$10,186	$10,429