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

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
DCC38100 - Office of Consumer Counsel
12006 - Consumer Counsel/Public Utility Fund

09-11-2012
16:04:59

SIGNED (Agency Head) Elin Katz	TITLE 9/24/12 Consumer Counsel	DATE
NARRATIVE	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								
Consumer Counsel/Public Utility Fund	13	3	0	16	0	16	0	16

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

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Consumer Counsel/Public Utility Fund - Net	2,563,193	2,787,156	2,890,105	3,161,449
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	2,563,193	2,787,156	2,890,105	3,161,449

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
29108 - Utility Consumer Advocacy & Assistance	2,563,193	2,787,156	2,925,606	3,198,859
TOTAL AGENCY PROGRAMS - ALL FUNDS	2,563,193	2,787,156	2,925,606	3,198,859
Less Turnover (Consumer Counsel/Public Utility Fund)			-35,501	-37,410
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	2,563,193	2,787,156	2,890,105	3,161,449

Elin Katz 9/12/12

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

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
DCC38100 - Office of Consumer Counsel
12006 - Consumer Counsel/Public Utility Fund

09-11-2012
15:54:04

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								
Consumer Counsel/Public Utility Fund	13	3	0	16	0	16	0	16

	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	1,147,012	1,362,827	1,427,068	1,501,715
Total Other Expenses -- Net	343,527	417,597	393,785	533,907
Total Other Current Expenses	1,068,278	1,001,132	1,063,652	1,120,227
EQUIPMENT (CAPITAL OUTLAY)	4,376	5,600	5,600	5,600
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
CY TOTAL -- CONSUMER COUNSEL/PUBLIC UTILITY FUND	2,563,193	2,787,156	2,890,105	3,161,449
ADDITIONAL FUNDS AVAILABLE	0	0	0	0
AGENCY GRAND TOTAL	2,563,193	2,787,156	2,890,105	3,161,449

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		1,118,131	1,328,512	1,420,040	1,496,385
Other Positions					
Other		28,881	34,315	42,529	42,740
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		1,147,012	1,362,827	1,462,569	1,539,125
Less Reimbursements			0	0	0
Turnover				-35,501	-37,410
TOTAL PERSONAL SERVICES -- NET		1,147,012	1,362,827	1,427,068	1,501,715
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	16	18	18	19
Membership Dues	51780	16,982	19,577	20,002	20,582
Storage Expenses	51950	2,731	3,148	3,216	3,310
Cellular Communication Srvcs	53820	1,158	1,335	1,364	1,404
Premises Rent Expense-Landlord	53311	137,047	157,992	127,920	131,630
Off Equip Mnt/Rep-Contractual	52531	4,065	4,686	4,788	4,927
Premises Repair/Maint Services	53401	0	0	0	127,920
Premises Property Mngmnt Srvcs	53405	33,777	38,939	39,784	40,938
Court Reporting Services	51672	1,327	1,530	1,563	1,609
Online Information Services	51674	21,580	24,878	25,418	26,155
Photocopying	51873	17	20	20	21
Service Of Process	51930	232	267	273	281
Delivery Services	51761	269	310	317	326
Subscriptions	51675	14,460	16,670	17,032	17,526
IT Hardware Maint & Support	53740	324	374	382	393
IT Data Services	53720	1,914	2,207	2,255	2,320
Management Consultant Services	51230	44,031	50,760	51,861	53,365
In-State Travel	50780	954	1,100	1,124	1,156
Out-Of-State Travel	50790	5,493	6,333	6,470	6,658
Mileage Reimbursement	50800	3,631	4,186	4,277	4,401
Electricity	53331	17,747	20,459	21,455	22,792
Water	53334	203	234	239	246
Sewer	53335	113	130	133	137
COMMODITIES					
Natural Gas	53338	646	745	1,024	1,119
General Office Supplies	54060	21,789	25,119	25,664	26,408
IT Supplies	53920	0	21,569	22,037	22,676
Minor Equipment - Controllable	54150	6,850	7,897	8,068	8,302
Printing Supplies	54180	560	646	660	679
Minor Equipment - Non-Controllable	54151	932	1,074	1,097	1,129
SUNDRY					
Emp Allow & Reportable Pymnts	50710	159	183	0	0
Educ & Training For Employees	50750	4,520	5,211	5,324	5,478

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

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
DCC38100 - Office of Consumer Counsel
12006 - Consumer Counsel/Public Utility Fund

09-11-2012
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TOTAL OTHER EXPENSES - GROSS	343,527	417,597	393,785	533,907
Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	343,527	417,597	393,785	533,907
OTHER CURRENT EXPENSES				
12244 - Fringe Benefits	703,610	933,437	994,027	1,047,469
12262 - Indirect Overhead	364,668	67,695	69,625	72,758
TOTAL OTHER CURRENT EXPENSES	1,068,278	1,001,132	1,063,652	1,120,227
EQUIPMENT				
10050 - Equipment	4,376	5,600	5,600	5,600
TOTAL EQUIPMENT	4,376	5,600	5,600	5,600
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0

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

PROGRAM DETAIL SUMMARY
29108 -- UTILITY CONSUMER ADVOCACY & ASSISTANCE
BR-2 REPORT
DCC38100 - Office of Consumer Counsel
12006 - Consumer Counsel/Public Utility Fund

09-11-2012
15:54:21

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
Consumer Counsel/Public Utility Fund	13	3	0	16	0	16	0	16

	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	1,147,012	1,362,827	1,462,569	1,539,125
Total Other Expenses -- Net	343,527	417,597	393,785	533,907
Total Other Current Expenses	1,068,278	1,001,132	1,063,652	1,120,227
EQUIPMENT (CAPITAL OUTLAY)	4,376	5,600	5,600	5,600
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
Y TOTAL -- CONSUMER COUNSEL/PUBLIC UTILITY FUND	2,563,193	2,787,156	2,925,606	3,198,859
ADDITIONAL FUNDS AVAILABLE	0	0	0	0
AGENCY GRAND TOTAL	2,563,193	2,787,156	2,925,606	3,198,859

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		1,118,131	1,328,512	1,420,040	1,496,385
Other Positions					
Other		28,881	34,315	42,529	42,740
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		1,147,012	1,362,827	1,462,569	1,539,125
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		1,147,012	1,362,827	1,462,569	1,539,125
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	16	18	18	19
Membership Dues	51780	16,982	19,577	20,002	20,582
Storage Expenses	51950	2,731	3,148	3,216	3,310
Cellular Communication Srvcs	53820	1,158	1,335	1,364	1,404
Premises Rent Expense-Landlord	53311	137,047	157,992	127,920	131,630
Off Equip Mnt/Rep-Contractual	52531	4,065	4,686	4,788	4,927
Premises Repair/Maint Services	53401	0	0	0	127,920
Premises Property Mngmnt Srvcs	53405	33,777	38,939	39,784	40,938
Court Reporting Services	51672	1,327	1,530	1,563	1,609
Online Information Services	51674	21,580	24,878	25,418	26,155
Photocopying	51873	17	20	20	21
Service Of Process	51930	232	267	273	281
Delivery Services	51761	269	310	317	326
Subscriptions	51675	14,460	16,670	17,032	17,526
IT Hardware Maint & Support	53740	324	374	382	393
IT Data Services	53720	1,914	2,207	2,255	2,320
Management Consultant Services	51230	44,031	50,760	51,861	53,365
In-State Travel	50780	954	1,100	1,124	1,156
Out-Of-State Travel	50790	5,493	6,333	6,470	6,658
Mileage Reimbursement	50800	3,631	4,186	4,277	4,401
Electricity	53331	17,747	20,459	21,455	22,792
Water	53334	203	234	239	246
Sewer	53335	113	130	133	137
COMMODITIES					
Natural Gas	53338	646	745	1,024	1,119
General Office Supplies	54060	21,789	25,119	25,664	26,408
IT Supplies	53920	0	21,569	22,037	22,676
Minor Equipment - Controllable	54150	6,850	7,897	8,068	8,302
Printing Supplies	54180	560	646	660	679
Minor Equipment - Non-Controllable	54151	932	1,074	1,097	1,129
SUNDRY					
Emp Allow & Reportable Pymnts	50710	159	183	0	0
Educ & Training For Employees	50750	4,520	5,211	5,324	5,478
TOTAL OTHER EXPENSES - GROSS		343,527	417,597	393,785	533,907

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

PROGRAM DETAIL SUMMARY
29108 -- UTILITY CONSUMER ADVOCACY & ASSISTANCE
BR-2 REPORT
DCC38100 - Office of Consumer Counsel
12006 - Consumer Counsel/Public Utility Fund

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Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	343,527	417,597	393,785	533,907
OTHER CURRENT EXPENSES				
12244 - Fringe Benefits	703,610	933,437	994,027	1,047,469
12262 - Indirect Overhead	364,668	67,695	69,625	72,758
TOTAL OTHER CURRENT EXPENSES	1,068,278	1,001,132	1,063,652	1,120,227
EQUIPMENT				
10050 - Equipment	4,376	5,600	5,600	5,600
TOTAL EQUIPMENT	4,376	5,600	5,600	5,600
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0

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

AGENCY PROGRAM
29108 -- UTILITY CONSUMER ADVOCACY & ASSISTANCE
BR-2PB REPORT
DCC38100 - Office of Consumer Counsel
12006 - Consumer Counsel/Public Utility Fund

09-11-2012
15:54:28

PROGRAM Utility Consumer Advocacy & Assistance								
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								
Consumer Counsel/Public Utility Fund	13	3	0	16	0	16	0	16

	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	1,147,012	1,362,827	1,462,569	1,539,125
10020 - Other Expenses	343,527	417,597	393,785	533,907
OTHER CURRENT EXPENSES				
12244 - Fringe Benefits	703,610	933,437	994,027	1,047,469
12262 - Indirect Overhead	364,668	67,695	69,625	72,758
TOTAL OTHER CURRENT EXPENSES	1,068,278	1,001,132	1,063,652	1,120,227
EQUIPMENT				
10050 - Equipment	4,376	5,600	5,600	5,600
TOTAL EQUIPMENT	4,376	5,600	5,600	5,600
FIXED CHARGES				
TOTAL CONSUMER COUNSEL/PUBLIC UTILITY FUND -- Net of Reimb.	2,563,193	2,787,156	2,925,606	3,198,859
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0
GRAND TOTAL -- ALL FUNDS	2,563,193	2,787,156	2,925,606	3,198,859

DCC38100 - Office of Consumer Counsel

SELECTION CRITERIA

Fund: 12006 - Consumer Counsel/Public Utility Fund
SID: 10010 - Personal Services
Program: * 29108 - Utility Consumer Advocacy & Assistance
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		13.00	1,141,461
Vacant Full Time Positions		3.00	216,589
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		16.00	1,358,050
Annual Increment Cost 2013 - 2014			11,873
General Wage Increase Cost 2013 - 2014			33,720
Other Increases Cost 2013 - 2014			3,476
TOTAL PRESENT LEVEL		16.00	1,407,119
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	12,921	16.00	1,407,119
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL TIME BASE		16.00	1,407,119
Annualizations (26 pay periods)			
a. Annual Increment Cost			13,852
b. General Wage Increase Cost 2013 - 2014			7,022
c. Other Increases Cost 2013 - 2014			139
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		16.00	1,428,132
Annual Increment Cost 2014 - 2015			12,279
General Wage Increase Cost 2014 - 2015			41,196
Other Increases Cost 2014 - 2015			3,687
TOTAL PRESENT LEVEL		16.00	1,485,295
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	11,090	16.00	1,485,295

BR-2 Page 2 Personal Services

DCC38100 - Office of Consumer Counsel

SELECTION CRITERIA

12006 - Consumer Counsel and Public Utility Control Fund
10010 - Personal Services
29108 - Utility Consumer Advocacy & Assistance

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	POSITIONS As of 6/30/2012 Filled	Vacant	2012-13 Change	6/30/2013 Total	REQUESTED 2013-2014 Change	Total	REQUESTED 2014-2015 Change	Total
PERMANENT FT POSITIONS	13	3	0	16	0	16	0	16

	Actual 2011-12	Estimated 2012-13	Requested 2013-14	Requested 2014-15
PERMANENT FT CURRENT SERVICES COST	1,118,131	1,328,512	1,420,040	1,496,385

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	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0

OTHER PERSONAL SERVICES	Actual Employees	Actual FY 2012	Estimated Employees	Estimated FY 2013	Requested Employees	Requested FY 2014	Requested Employees	Requested FY 2015
50160-Longevity Payments	0	3,295	0	3,915	0	4,500	0	4,500
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	25,416	0	30,198	0	34,553	0	34,553
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	60	0	71	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
50780-In-State Travel	0	110	0	131	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	3,476	0	3,687
TOTAL - Other Personal Services Items	0	28,881	0	34,315	0	42,529	0	42,740

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

BR-3 Other Current Expenses
Office of Consumer Counsel
Consumer Counsel/Public Utility Fund

12244 - Fringe Benefits
Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute

DESCRIPTION NONE

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29108 - Utility Consumer Advocacy & Assistance				
50410 - Group Life Insurance	995	1,320	1,405	1,481
50420 - Medical Insurance	171,497	227,454	242,219	255,241
50430 - Unemployment Compensation	2,210	2,931	3,121	3,289
50441 - Fica	67,568	89,615	95,432	100,562
50442 - Medicare Taxes	15,991	21,209	22,585	23,800
50471 - Sers	445,535	590,908	629,265	663,096
50790 - Out-Of-State Travel	-22	0	0	0
50800 - Mileage Reimbursement	-164	0	0	0
Program 29108 Total	703,610	933,437	994,027	1,047,469
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	703,610	933,437	994,027	1,047,469

12262 - Indirect Overhead

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute

DESCRIPTION NONE

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29108 - Utility Consumer Advocacy & Assistance				
54720 - Indirect Oh-Fed & Other Proj	364,668	67,695	69,625	72,758
Program 29108 Total	364,668	67,695	69,625	72,758
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	364,668	67,695	69,625	72,758

Agency: DCC38100 - Office of Consumer Counsel
Fund: 12006 - Consumer Counsel and Public Utility Control Fund
Program: 29108 - Utility Consumer Advocacy & Assistance

	Program Totals:	343,527	417,597	393,785	533,907			396,029	21,568
50710	Emp Allow & Reportable Pymnts	159	183	0	0	0	0		
50750	Educ & Training For Employees	4,520	5,211	5,324	5,478	0	5		
50780	In-State Travel	954	1,100	1,124	1,156	0	154		
50790	Out-Of-State Travel	5,493	6,333	6,470	6,658	0	33		
50800	Mileage Reimbursement	3,631	4,186	4,277	4,401	0	188		
51230	Management Consultant Services	44,031	50,760	51,861	53,365	0	124		
51672	Court Reporting Services	1,327	1,530	1,563	1,609	0	45		
51674	Online Information Services	21,580	24,878	25,418	26,155	0	737		
51675	Subscriptions	14,460	16,670	17,032	17,526	0	494		
51761	Delivery Services	269	310	317	326	0	9		
51780	Membership Dues	16,982	19,577	20,002	20,582	0	580		
51873	Photocopying	17	20	20	21	0	1		
51874	Printing & Binding	16	18	18	19	0	1		
51930	Service Of Process	232	267	273	281	0	8		
51950	Storage Expenses	2,731	3,148	3,216	3,310	0	93		
52531	Off Equip Mnt/Rep-Contractual	4,065	4,686	4,788	4,927	0	139		
53311	Premises Rent Expense-Landlord	137,047	157,992	127,920	131,630	0	3,710		
53331	Electricity	17,747	20,459	21,455	22,792	996	1,337		
53334	Water	203	234	239	246	5	7		
53335	Sewer	113	130	133	137	3	4		
53338	Natural Gas	646	745	1,024	1,119	279	95		
53401	Premises Repair/Maint Services	0	0	0	127,920	0	0		
53405	Premises Property Mngmnt Srvcs	33,777	38,939	39,784	40,938	0	1,154		
53720	IT Data Services	1,914	2,207	2,255	2,320	0	65		
53740	IT Hardware Maint & Support	324	374	382	393	0	11		
53820	Cellular Communication Srvcs	1,158	1,335	1,364	1,404	0	40		
53920	IT Supplies	0	21,569	22,037	22,676	0	744		
54060	General Office Supplies	21,789	25,119	25,664	26,408	0	234		
54070	Highway Supplies	0	0	0	0	0	0		
54150	Minor Equipment - Controllable	6,850	7,897	8,068	8,302	0	32		
54151	Minor Equipment - Non-Controllable	932	1,074	1,097	1,129	0	0		
54180	Printing Supplies	560	646	660	679	0	639		