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

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
OPM20000 - Office of Policy and Management
11000 - General Fund

09-12-2012
11:26:06

SIGNED (Agency Head)	TITLE Secretary	DATE 9-12-12
NARRATIVE	SEE ATTACHED PRINT OUT	

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	107	5	34	146	0	146	0	146
Federal Funds	1	0	0	1	0	1	0	1
OCE Positions Appropriated	1	0	0	1	0	1	0	1

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
General Fund	1	2	2	2

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
General Fund - Net	263,264,108	263,426,544	265,217,016	266,332,198
Federal Funds	13,984,101	21,452,612	9,063,914	4,063,948
Private Funds	38,459,720	101,483,103	101,155,930	105,652,070
Bond Funds	46,016,398	90,506,774	81,844,186	68,193,885
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	361,724,327	476,869,033	457,281,046	444,242,101

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
13001 - Office of the Secretary and Administrative Support	9,785,518	3,162,941	5,958,531	6,284,587
13007 - Budget & Financial Mgmt	3,653,465	8,990,400	27,726,418	26,475,426
13008 - Policy Development, Coordination and Implementation	27,908,464	70,421,091	30,052,739	21,719,115
13043 - Intergovernmental Policy	320,376,880	394,294,601	396,029,286	392,430,338
TOTAL AGENCY PROGRAMS - ALL FUNDS	361,724,327	476,869,033	459,766,974	446,909,466
Less Turnover (General Fund)			-2,485,928	-2,667,365
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	361,724,327	476,869,033	457,281,046	444,242,101

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	107	5	34	146	0	146	0	146
Federal Funds	1	0	0	1	0	1	0	1
OCE Positions Appropriated	1	0	0	1	0	1	0	1

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
General Fund	1	2	2	2

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	10,783,967	11,264,140	11,991,009	12,501,966
Total Other Expenses -- Net	717,619	2,127,148	2,179,413	2,246,476
Total Other Current Expenses	2,952,647	4,635,875	4,458,242	3,159,670
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	23,795,835	25,760,000	27,093,121	28,914,040
Total Payments to Local Governments	225,014,040	219,639,381	219,495,231	219,510,046
AGENCY TOTAL -- GENERAL FUND	263,264,108	263,426,544	265,217,016	266,332,198
ADDITIONAL FUNDS AVAILABLE	98,460,219	213,442,489	192,064,030	177,909,903
AGENCY GRAND TOTAL	361,724,327	476,869,033	457,281,046	444,242,101

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		10,080,333	10,529,176	13,698,993	14,395,334
Other Positions		135,059	251,330	260,510	268,744
Other		525,904	438,281	470,849	456,759
Overtime		42,671	45,353	46,585	48,494
TOTAL PERSONAL SERVICES -- GROSS		10,783,967	11,264,140	14,476,937	15,169,331
Less Reimbursements			0	0	0
Turnover				-2,485,928	-2,667,365
TOTAL PERSONAL SERVICES -- NET		10,783,967	11,264,140	11,991,009	12,501,966
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Advertising and Marketing	51510	7,240	2,500	2,554	2,628
Printing & Binding	51874	14,462	31,180	31,856	32,780
Membership Dues	51780	32,869	38,550	39,387	40,529
Fees And Permits	51620	6,591	31,050	31,724	32,643
Storage Expenses	51950	2,869	3,600	3,678	3,785
Cellular Communication Srvcs	53820	6,398	5,640	5,762	5,929
Telephone Repair & Maintenance	53850	854	3,160	3,228	3,323
Telephone Installation	53860	6,763	2,460	2,514	2,587
Loc/Long Distance Telecomm Sv	53870	16,557	18,070	18,463	18,999
Television/Cable Services	53900	357	1,240	1,267	1,304
Off Equip Mnt/Rep-Contractual	52531	163	775	791	814
Off Equip Mnt/Rep-Non-Contract	52532	1,686	6,350	6,488	6,676
Premises Repair/Maint Services	53401	18,901	45,000	45,977	47,310
Motor Vehicle Repairs	53012	0	2,500	2,554	2,628
Accounting/Auditing Services	51180	40,130	41,535	42,436	43,667
Employee Assist Program Srvcs	51200	3,160	3,160	3,229	3,323
Hazardous Waste Disposal Srvcs	51220	0	1,000	1,022	1,052
Conf/Seminars/Workshop-Hosting	51590	0	7,000	7,152	7,359
Credit Card Processing Srvcs	51610	1,410	40,225	41,098	42,290
Automated Legal Research	51671	16,909	17,200	17,573	18,083
Court Reporting Services	51672	2,176	7,500	7,663	7,885
Online Information Services	51674	40,590	43,900	44,853	46,153
Moving Services	51790	1,251	0	0	0
Non-Employee Reimbursements	51800	7,783	14,700	15,019	15,455
Photographic Services	51820	0	40,000	40,868	42,053
Records Destruction Services	51850	336	1,650	1,686	1,735
Photocopying	51873	9	50	51	52
Service Of Process	51930	195	1,500	1,533	1,577
Visual Media Services	52050	5	0	0	0
Motor Vehicle Rental	53011	5,388	5,400	5,517	5,677

Express Postage	51762	498	1,910	1,952	2,008
Mail Process Srvcs-No Postage	51763	2,088	2,100	2,146	2,208
Regular Postage	51764	10,446	14,680	14,999	15,434
Subscriptions	51675	4,566	3,495	3,570	3,673
Office Equipment Lease/Rental	52511	39,271	41,750	42,656	43,894
IT Hardware Maint & Support	53740	10,365	11,000	11,239	11,565
IT Software Licenses/Rental	53755	16,732	26,980	27,565	28,365
IT Software Maint & Support	53760	12,088	12,800	13,078	13,458
IT Data Services	53720	15,560	21,755	22,227	22,871
Management Consultant Services	51230	75,067	1,038,663	1,061,203	1,091,978
Arbitration/Mediation Services	51112	147,035	275,000	287,017	299,215
In-State Travel	50780	1,080	1,400	1,431	1,473
Out-Of-State Travel	50790	2,378	0	0	0
Mileage Reimbursement	50800	4,491	4,600	4,700	4,836
Temporary Services	51970	0	35,500	36,270	37,322
COMMODITIES					
Publications And Music	54190	604	400	409	421
Food And Beverages	54050	-387	1,710	1,741	1,772
Medical Supplies	54140	120	210	219	228
Motor Vehicle Fuel - Gasoline	53020	772	1,000	1,075	1,106
General Office Supplies	54060	16,665	25,300	25,849	26,600
IT Supplies	53920	7,450	10,000	10,217	10,513
Minor Equipment - Controllable	54150	5,241	35,000	35,760	36,797
SUNDRY					
Educ & Training For Employees	50750	12,890	65,000	66,411	68,337
Pass thru Grant Non-State	55050	3,000	3,000	3,065	3,154
Reimbursements	54770	94,547	77,000	78,671	80,952
TOTAL OTHER EXPENSES - GROSS		717,619	2,127,148	2,179,413	2,246,476
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		717,619	2,127,148	2,179,413	2,246,476
OTHER CURRENT EXPENSES					
12130 - Litigation Settlement Costs		787,429	0	0	0
12169 - Automated Budget Sys & Database Lnk		6,544	52,322	53,457	55,008
12231 - Cash Management Improvement Act		0	95	97	100
12251 - Justice Assistance Grants		868,067	1,131,353	1,155,903	1,189,425
12308 - Innovation Challenge Grant Program		0	500,000	510,850	525,665
12460 - Crim Jus/CT Imp. Driving Rcds Info Sys		709,682	0	0	0
12509 - Revenue Maximization		237,500	787,500	804,589	827,922
12535 - Criminal Justice Information System		343,425	2,089,605	1,856,718	482,700
12557 - Main Street Investment Fund Administration		0	75,000	76,628	78,850
TOTAL OTHER CURRENT EXPENSES		2,952,647	4,635,875	4,458,242	3,159,670
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16017 - Tax Relief for Elderly Renters		23,595,835	25,260,000	26,888,781	28,703,774
16181 - Regional Planning Agencies		200,000	500,000	204,340	210,266
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		23,795,835	25,760,000	27,093,121	28,914,040
PAYMENTS TO LOCAL GOVERNMENTS					
17004 - Loss of Taxes on State Property		73,519,215	73,641,646	73,641,646	73,641,646
17006 - Loss Taxes Private Tax-Exempt Property		115,431,737	115,431,737	115,431,737	115,431,737
17011 - Reimb Property Tax-Disability Exempt		388,584	400,000	400,000	400,000
17016 - Distressed Municipalities		5,800,000	5,800,000	5,800,000	5,800,000
17018 - Prop Tax Relief Elder-Circuit Breaker		20,505,900	20,505,900	20,505,900	20,505,900
17021 - Prop Tax Relief Elderly Freeze Program		298,506	390,000	235,000	235,000
17024 - Property Tax Relief for Veterans		2,970,098	2,970,098	2,970,098	2,970,098
17035 - Capital City Economic Development		6,100,000	0	0	0
17098 - Focus Deterrence		0	500,000	510,850	525,665
TOTAL PAYMENTS TO LOCAL GOVTS		225,014,040	219,639,381	219,495,231	219,510,046
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		13,984,101	21,452,612	9,063,914	4,063,948
Private Funds		38,459,720	101,483,103	101,155,930	105,652,070
Bond Funds		46,016,398	90,506,774	81,844,186	68,193,885
TOTAL ADDITIONAL FUNDS AVAILABLE		98,460,219	213,442,489	192,064,030	177,909,903

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

AGENCY PROGRAM
ALL PROGRAMS
BR-2PB REPORT
OPM20000 - Office of Policy and Management
11000 - General Fund

08-30-2012
08:32:57

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

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	107	5	34	146	0	146	0	146
Federal Funds	1	0	0	1	0	1	0	1
OCE Positions Appropriated	1	0	0	1	0	1	0	1

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
General Fund	1	2	2	2

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	10,783,967	11,264,140	14,476,937	15,169,331
10020 - Other Expenses	717,619	2,127,148	2,179,413	2,246,476
OTHER CURRENT EXPENSES				
12130 - Litigation Settlement Costs	787,429	0	0	0
12169 - Automated Budget Sys & Database Lnk	6,544	52,322	53,457	55,008
12231 - Cash Management Improvement Act	0	95	97	100
12251 - Justice Assistance Grants	868,067	1,131,353	1,155,903	1,189,425
12308 - Innovation Challenge Grant Program	0	500,000	510,850	525,665
12460 - Crim Jus/CT Imp. Driving Rcds Info Sys	709,682	0	0	0
12509 - Revenue Maximization	237,500	787,500	804,589	827,922
12535 - Criminal Justice Information System	343,425	2,089,605	1,856,718	482,700
12557 - Main Street Investment Fund Administration	0	75,000	76,628	78,850
TOTAL OTHER CURRENT EXPENSES	2,952,647	4,635,875	4,458,242	3,159,670
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16017 - Tax Relief for Elderly Renters	23,595,835	25,260,000	26,888,781	28,703,774
16181 - Regional Planning Agencies	200,000	500,000	204,340	210,266
PAYMENTS TO LOCAL GOVERNMENTS				
17004 - Loss of Taxes on State Property	73,519,215	73,641,646	75,239,670	77,421,620
17006 - Loss Taxes Private Tax-Exempt Property	115,431,737	115,431,737	117,936,606	121,356,768
17011 - Reimb Property Tax-Disability Exempt	388,584	400,000	408,680	420,532
17016 - Distressed Municipalities	5,800,000	5,800,000	5,925,860	6,097,710
17018 - Prop Tax Relief Elder-Circuit Breaker	20,505,900	20,505,900	20,950,878	21,558,453
17021 - Prop Tax Relief Elderly Freeze Program	298,506	390,000	235,000	235,000
17024 - Property Tax Relief for Veterans	2,970,098	2,970,098	3,034,549	3,122,551
17035 - Capital City Economic Development	6,100,000	0	0	0
17098 - Focus Deterrence	0	500,000	510,850	525,665
TOTAL GENERAL FUND -- Net of Reimb.	263,264,108	263,426,544	272,449,806	280,227,816
ADDITIONAL FUNDS AVAILABLE				
- ARRA Violence Against Women	305,458	45,596	0	0
- Sexual Assault Services Formula Grant	181,548	87,001	126,000	0
16523 - Juvenile Accountability Block Grants	327,784	685,516	496,588	438,904
16540 - Juvenile Justice and Delinquency Prevention_All	535,338	572,479	595,000	450,000
16548 - Title V_Delinquency Prevention Program	25,118	72,077	31,236	40,000
16554 - National Criminal History Improvement Program (	1,196,599	4,046,247	0	0
16588 - Violence Against Women Formula Grants	1,166,604	2,129,789	1,457,090	598,305
16590 - Grants to Encourage Arrest Policies and Enforce	2,524	56,000	845,670	0
16593 - Residential Substance Abuse Treatment for State	45,375	140,000	282,872	126,409
16727 - Enforcing Underage Drinking Laws Program	393,983	375,171	0	0
16734 - Special Data Collections and Statistical Studie	65,000	69,563	0	0
16738 - Edward Byrne Memorial Justice Assistance Grant	2,722,355	3,406,279	5,229,458	2,410,330
16813 - NICS Act Record Improvement Program	853,753	4,046,247	0	0
26015 - JAG Supplement	39,000	12,273	0	0
29002 - ARRA Justice Assistance Grant	1,296,836	1,380,464	0	0
59037 - Small Business Development Centers	806,203	0	0	0
84186 - Safe and Drug-Free Schools and Communities_Stat	139,100	0	0	0
93525 - Insurance Exchange Level 1 Est	3,881,523	4,327,910	0	0
Private Funds	38,459,720	101,483,103	101,155,930	105,652,070
Bond Funds	46,016,398	90,506,774	81,844,186	68,193,885

TOTAL ADDITIONAL FUNDS AVAILABLE	98,460,219	213,442,489	192,064,030	177,909,903
GRAND TOTAL -- ALL FUNDS	361,724,327	476,869,033	464,513,836	458,137,719

AGENCY PROGRAM
13043 -- INTERGOVERNMENTAL POLICY
BR-2PB REPORT
OPM20000 - Office of Policy and Management
11000 - General Fund

PROGRAM Intergovernmental Policy

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	20	0	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	1,639,740	1,711,128	1,701,027	1,774,113
10020 - Other Expenses	108,774	162,865	166,402	171,227
OTHER CURRENT EXPENSES				
12557 - Main Street Investment Fund Administration	0	75,000	76,628	78,850
TOTAL OTHER CURRENT EXPENSES	0	75,000	76,628	78,850
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16017 - Tax Relief for Elderly Renters	23,595,835	25,260,000	26,888,781	28,703,774
16181 - Regional Planning Agencies	200,000	500,000	204,340	210,266
PAYMENTS TO LOCAL GOVERNMENTS				
17004 - Loss of Taxes on State Property	73,519,215	73,641,646	75,239,670	77,421,620
17006 - Loss Taxes Private Tax-Exempt Property	115,431,737	115,431,737	117,936,606	121,356,768
17011 - Reimb Property Tax-Disability Exempt	388,584	400,000	408,680	420,532
17016 - Distressed Municipalities	5,800,000	5,800,000	5,925,860	6,097,710
17018 - Prop Tax Relief Elder-Circuit Breaker	20,505,900	20,505,900	20,950,878	21,558,453
17021 - Prop Tax Relief Elderly Freeze Program	298,506	390,000	235,000	235,000
17024 - Property Tax Relief for Veterans	2,970,098	2,970,098	3,034,549	3,122,551
TOTAL GENERAL FUND -- Net of Reimb.	244,458,389	246,848,374	252,768,421	261,150,864
ADDITIONAL FUNDS AVAILABLE				
Private Funds	38,011,092	101,100,000	101,100,000	105,600,000
Bond Funds	37,907,399	46,346,227	46,907,727	36,907,727
TOTAL ADDITIONAL FUNDS AVAILABLE	75,918,491	147,446,227	148,007,727	142,507,727
GRAND TOTAL -- ALL FUNDS	320,376,880	394,294,601	400,776,148	403,658,591

PROGRAM Office of the Secretary and Administrative Support								
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	26	2	34	62	0	62	0	62

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	2,731,309	2,720,922	5,689,414	6,007,848
10020 - Other Expenses	151,646	257,405	263,047	270,669
OTHER CURRENT EXPENSES				
12130 - Litigation Settlement Costs	787,429	0	0	0
TOTAL OTHER CURRENT EXPENSES	787,429	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO LOCAL GOVERNMENTS				
17035 - Capital City Economic Development	6,100,000	0	0	0
TOTAL GENERAL FUND -- Net of Reimb.	9,770,384	2,978,327	5,952,461	6,278,517
ADDITIONAL FUNDS AVAILABLE				
Private Funds	5,825	6,494	6,070	6,070
Bond Funds	9,309	178,120	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	15,134	184,614	6,070	6,070
GRAND TOTAL -- ALL FUNDS	9,785,518	3,162,941	5,958,531	6,284,587

PROGRAM Budget & Financial Mgmt	
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	31	1	0	32	0	32	0	32

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	3,302,637	3,427,433	3,564,302	3,730,333
10020 - Other Expenses	106,784	273,050	278,973	287,063
OTHER CURRENT EXPENSES				
12169 - Automated Budget Sys & Database Lnk	6,544	52,322	53,457	55,008
12231 - Cash Management Improvement Act	0	95	97	100
12509 - Revenue Maximization	237,500	787,500	804,589	827,922
TOTAL OTHER CURRENT EXPENSES	244,044	839,917	858,143	883,030
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	3,653,465	4,540,400	4,701,418	4,900,426
ADDITIONAL FUNDS AVAILABLE				
Bond Funds	0	4,450,000	23,025,000	21,575,000
TOTAL ADDITIONAL FUNDS AVAILABLE	0	4,450,000	23,025,000	21,575,000
GRAND TOTAL -- ALL FUNDS	3,653,465	8,990,400	27,726,418	26,475,426

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

AGENCY PROGRAM
13008 -- POLICY DEVELOPMENT, COORDINATION AND IMPLEMENTATION
BR-2PB REPORT
OPM20000 - Office of Policy and Management
11000 - General Fund

08-30-2012
08:32:58

PROGRAM Policy Development, Coordination and Implementation

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	30	2	0	32	0	32	0	32
Federal Funds	1	0	0	1	0	1	0	1
OCE Positions Appropriated	1	0	0	1	0	1	0	1

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	3,110,281	3,404,657	3,522,194	3,657,037
10020 - Other Expenses	350,415	1,433,828	1,470,991	1,517,517
OTHER CURRENT EXPENSES				
12251 - Justice Assistance Grants	868,067	1,131,353	1,155,903	1,189,425
12308 - Innovation Challenge Grant Program	0	500,000	510,850	525,665
12460 - Crim Jus/CT Imp. Driving Rcds Info Sys	709,682	0	0	0
12535 - Criminal Justice Information System	343,425	2,089,605	1,856,718	482,700
TOTAL OTHER CURRENT EXPENSES	1,921,174	3,720,958	3,523,471	2,197,790
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO LOCAL GOVERNMENTS				
17098 - Focus Deterrence	0	500,000	510,850	525,665
TOTAL GENERAL FUND -- Net of Reimb.	5,381,870	9,059,443	9,027,506	7,898,009
ADDITIONAL FUNDS AVAILABLE				
- ARRA Violence Against Women	305,458	45,596	0	0
- Sexual Assault Services Formula Grant	181,548	87,001	126,000	0
16523 - Juvenile Accountability Block Grants	327,784	685,516	496,588	438,904
16540 - Juvenile Justice and Delinquency Prevention_All	535,338	572,479	595,000	450,000
16548 - Title V_Delinquency Prevention Program	25,118	72,077	31,236	40,000
16554 - National Criminal History Improvement Program (	1,196,599	4,046,247	0	0
16588 - Violence Against Women Formula Grants	1,166,604	2,129,789	1,457,090	598,305
16590 - Grants to Encourage Arrest Policies and Enforce	2,524	56,000	845,670	0
16593 - Residential Substance Abuse Treatment for State	45,375	140,000	282,872	126,409
16727 - Enforcing Underage Drinking Laws Program	393,983	375,171	0	0
16734 - Special Data Collections and Statistical Studie	65,000	69,563	0	0
16738 - Edward Byrne Memorial Justice Assistance Grant	2,722,355	3,406,279	5,229,458	2,410,330
16813 - NICS Act Record Improvement Program	853,753	4,046,247	0	0
26015 - JAG Supplement	39,000	12,273	0	0
29002 - ARRA Justice Assistance Grant	1,296,836	1,380,464	0	0
59037 - Small Business Development Centers	806,203	0	0	0
84186 - Safe and Drug-Free Schools and Communities_Stat	139,100	0	0	0
93525 - Insurance Exchange Level 1 Est	3,881,523	4,327,910	0	0
Private Funds	442,803	376,609	49,860	46,000
Bond Funds	8,099,690	39,532,427	11,911,459	9,711,158
TOTAL ADDITIONAL FUNDS AVAILABLE	22,526,594	61,361,648	21,025,233	13,821,106
GRAND TOTAL -- ALL FUNDS	27,908,464	70,421,091	30,052,739	21,719,115

OPM20000 - Office of Policy and Management

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SELECTION CRITERIA

Fund: 11000 - General Fund
SID: ALL
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		108.00	10,071,825
Vacant Full Time Positions		5.00	548,785
New Positions Authorized but not established in 2012 - 2013		34.00	2,484,411
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		147.00	13,105,021
Annual Increment Cost 2013 - 2014			56,223
General Wage Increase Cost 2013 - 2014			356,155
Other Increases Cost 2013 - 2014			129,630
TOTAL PRESENT LEVEL		147.00	13,647,029
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	92,147	147.00	13,647,029
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		147.00	13,647,029
Annualizations (26 pay periods)			
a. Annual Increment Cost			65,594
b. General Wage Increase Cost 2013 - 2014			36,996
c. Other Increases Cost 2013 - 2014			5,185
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		147.00	13,754,804
Annual Increment Cost 2014 - 2015			56,487
General Wage Increase Cost 2014 - 2015			396,773
Other Increases Cost 2014 - 2015			114,371
TOTAL PRESENT LEVEL		147.00	14,322,435
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	114,844	147.00	14,322,435

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OPM20000 - Office of Policy and Management

SELECTION CRITERIA

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

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Name	SID	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
Barnes,Benjamin B.	10010	EX01	1	186,284	0	0	0	186,284	5,374	0	5,535	197,628	5,701	0	5,872	1.00
Buffkin,Karen K.	10010	EX02	1	141,207	0	0	0	141,207	4,073	0	4,195	149,807	4,321	0	4,451	1.00
Foley,Anne M.	10010	EX03	1	134,483	0	0	0	134,483	3,879	0	3,996	142,673	4,116	0	4,239	1.00
Casa,Gian-Carl F.	10010	EX03	1	134,483	0	0	0	134,483	3,879	0	3,996	142,673	4,116	0	4,239	1.00
Lawlor,Michael Patrick	10010	EX03	1	134,483	0	0	0	134,483	3,879	0	3,996	142,673	4,116	0	4,239	1.00
Thakkar,Shailesh	10010	EX03	1	131,948	0	0	0	131,948	3,806	0	3,920	139,983	4,038	0	4,159	1.00
Sullivan,Michael J	10010	EX03	1	134,483	0	0	0	134,483	3,879	0	3,996	142,673	4,116	0	4,239	1.00
NEW	10010	EX03	V	113,821	0	0	0	113,821	3,283	0	3,382	120,753	3,483	0	3,588	1.00
Cowell,Meagan M.	10010	VR99	1	79,694	0	0	0	79,694	2,299	0	2,368	84,547	2,439	0	2,512	1.00
01 - Exempt/Elected/Appointed				1,190,885	0	0	0	1,190,885	34,352	0	35,383	1,263,409	36,445	0	37,538	9.00
Jaramillo,John M	10010	MP63	1	75,363	0	0	0	75,363	2,174	0	2,239	79,953	2,306	0	2,376	1.00
Clark,Kelly Higgins	10010	MP63	1	91,600	0	0	0	91,600	2,642	0	2,722	97,178	2,803	0	2,359	1.00
Yeich,Melissa A	10010	MP63	1	81,056	0	0	0	81,056	2,338	0	2,408	85,992	2,481	0	2,555	1.00
Cabanillas,Jessica M.	10010	MP63	1	75,363	0	0	0	75,363	2,174	0	2,239	79,953	2,306	0	2,376	1.00
Desai,Dimple J.	10010	MP64	1	100,531	0	0	0	100,531	2,900	0	0	103,547	2,987	0	0	1.00
Gamble,James B.	10010	MP65	1	104,552	0	0	0	104,552	3,016	0	0	107,689	3,106	0	0	1.00
Plummer,William W.	10010	MP65	1	100,919	0	0	0	100,919	2,911	0	2,996	107,065	3,088	0	618	1.00
Deconti,Linda	10010	MP66	1	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
Lamotte,Valerie A	10010	MP66	1	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
Secondo,Lisa	10010	MP66	1	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
Morley,Daniel David	10010	MP66	1	107,420	0	0	0	107,420	3,099	0	1,308	112,003	3,231	0	0	1.00
Hadfield, James	10010	MP66	1	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
Corona, Shirley	10010	MP66	1	90,383	0	0	0	90,383	2,607	0	2,685	95,887	2,766	0	2,849	1.00
NEW	10010	MP66	V	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
NEW	10010	MP66	V	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
NEW	10010	MP66	V	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
NEW	10010	MP66	V	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
Nolen,Karen H	10010	MP68	1	105,779	0	0	0	105,779	3,051	0	3,143	112,221	3,237	0	3,334	1.00
Eccleston,Susan M.	10010	MP68	1	117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00
Grenier,Leah B	10010	MP68	1	91,688	0	0	0	91,688	2,645	0	2,724	97,272	2,806	0	2,890	1.00
Forbes,John	10010	MP68	1	45,146	0	0	0	45,146	1,302	0	1,341	47,895	1,382	0	558	0.73
Forbes,John	12251	MP68	1	16,930	0	0	0	16,930	488	0	503	17,961	518	0	209	0.27
Wirtanen,Kristin M	10010	MP68	1	93,982	0	0	0	93,982	2,711	0	2,792	99,705	2,876	0	2,962	1.00
Kitowicz,Steven	10010	MP68	1	117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00
Lemay,Christopher D	10010	MP68	1	93,982	0	0	0	93,982	2,711	0	2,792	99,705	2,876	0	2,962	1.00
Pomeroy,Charles C	10010	MP68	1	109,780	0	0	0	109,780	3,167	0	3,262	116,465	3,360	0	3,460	1.00
O"Brien,Patrick M	10010	MP68	1	105,847	0	0	0	105,847	3,053	0	3,145	112,293	3,239	0	3,336	1.00
Soulsby,Joan M.	10010	MP68	1	117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00
Kelley,Kerry A.	10010	MP68	1	117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00
Riggott,Michael T.	10010	MP69	1	108,489	0	0	0	108,489	3,129	0	3,223	115,096	3,320	0	3,420	1.00
Levasseur,W. David	10010	MP70	1	111,906	0	0	0	111,906	3,228	0	3,325	118,721	3,425	0	3,527	1.00
Vittner,Johnathan M	10010	MP70	1	123,498	0	0	0	123,498	3,562	0	3,669	131,019	3,779	0	15	1.00
Cox,Thomas R.	10010	MP70	1	101,631	0	0	0	101,631	2,932	0	3,020	107,821	3,110	0	3,204	1.00
Hart,Kimberly C	10010	MP72	1	120,146	0	0	0	120,146	3,466	0	3,570	127,463	3,677	0	3,787	1.00
Bye,Gareth D	10010	MP73	1	140,417	0	0	0	140,417	4,050	0	2,659	147,395	4,252	0	0	1.00
Dowd,Judith H	10010	MP73	1	123,498	0	0	0	123,498	3,562	0	3,669	131,019	3,779	0	3,893	1.00
Palmarozza,Maryann	10010	MP73	1	143,102	0	0	0	143,102	4,128	0	0	147,395	4,252	0	0	1.00
Fiore,Thomas J.	10010	MP73	1	143,102	0	0	0	143,102	4,128	0	0	147,395	4,252	0	0	1.00
Maroney,Patti J.	10010	MP73	1	141,842	0	0	0	141,842	4,092	0	1,248	147,395	4,252	0	0	1.00

OPM20000 - Office of Policy and Management

SELECTION CRITERIA

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

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Name	SID	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	2016 Increases AI	Misc	FTE
Foley,Anne M.	10010	MP73	1	128,707	0	0	0	128,707	3,713	0	3,824	136,545	3,939	0	4,057	1.00
Brown-Brewton,Sandra F.	10010	MP73	1	138,911	0	0	0	138,911	4,007	0	4,127	147,370	4,251	0	24	1.00
Noonan,John G	10010	MP73	1	123,498	0	0	0	123,498	3,562	0	3,669	131,019	3,779	0	3,893	1.00
Messner,Gregory W.	10010	MP75	1	131,192	0	0	0	131,192	3,784	0	3,898	139,181	4,015	0	4,135	1.00
Dakers,Robert S	10010	MP77	1	144,791	0	0	0	144,791	4,177	0	4,302	153,609	4,431	0	4,564	1.00
Potamianos,Paul E	10010	MP77	1	138,493	0	0	0	138,493	3,995	0	4,115	146,928	4,238	0	4,365	1.00
Yelmini,Linda J	10010	MP77	1	162,515	0	0	0	162,515	4,688	0	4,829	172,412	4,973	0	15	1.00
Krause,David J	10010	VR99	1	80,737	0	0	0	80,737	2,329	0	2,399	85,653	2,471	0	2,545	1.00
Durand,Brian W.	10010	VR99	1	80,737	0	0	0	80,737	2,329	0	2,399	85,653	2,471	0	2,545	1.00
02 - Managerial Confidential (MP Pay Plan)				5,217,923	0	0	0	5,217,923	150,517	0	94,247	5,472,478	157,860	0	76,833	47.00
Mirante,Laura J	10010	CA10	1	33,430	0	0	0	33,430	964	442	0	35,390	1,021	455	0	1.00
Proctor, Carrie	10010	CA10	1	33,430	0	0	0	33,430	964	442	0	35,390	1,021	455	0	1.00
Ivory,Sondra	10010	CA16	1	52,793	0	0	0	52,793	1,523	690	0	55,873	1,612	710	0	1.00
Helming,Troy A	10010	CR22	1	57,627	0	0	0	57,627	1,662	1,004	0	61,532	1,775	1,035	0	1.00
Kowalski,Tammy L.	10010	MP57	1	63,505	0	0	0	63,505	1,832	0	0	65,410	1,887	0	0	1.00
Taylor,Kathleen	10010	MP57	1	66,257	0	0	0	66,257	1,911	0	0	68,245	1,969	0	0	1.00
Roper,Verneike L	10010	MP57	1	60,509	0	0	0	60,509	1,745	0	0	62,325	1,798	0	0	1.00
Maynes,Shelly M	10010	MP58	1	70,874	0	0	0	70,874	2,044	0	0	73,001	2,106	0	0	1.00
Ecklund,Linda	10010	MP58	1	60,185	0	0	0	60,185	1,736	0	0	61,990	1,788	0	0	1.00
Arun,Uma	10010	MP63	1	75,363	0	0	0	75,363	2,174	0	0	77,624	2,239	0	0	1.00
Kemp, Helen	10010	MP68	1	101,044	0	0	0	101,044	2,915	0	0	104,075	3,002	0	0	1.00
Lowe,Ernest C.	10010	MP68	1	106,801	0	0	0	106,801	3,081	0	0	110,005	3,173	0	0	1.00
Lederer,Judith P	10010	MP68	1	118,745	0	0	0	118,745	3,425	0	0	122,308	3,528	0	0	1.00
Heisler,Frederick W.	10010	MP68	1	106,801	0	0	0	106,801	3,081	0	0	110,005	3,173	0	0	1.00
Fitzpatrick,Diane	10010	MP68	1	112,512	0	0	0	112,512	3,246	0	0	115,888	3,343	0	0	1.00
Simpson,Cathleen A	10010	MP68	1	112,512	0	0	0	112,512	3,246	0	0	115,888	3,343	0	0	1.00
Carter,Ellen M.	10010	MP70	1	127,218	0	0	0	127,218	3,670	0	0	131,034	3,780	0	0	1.00
Cieplinski,Christine M	10010	MP70	1	123,775	0	0	0	123,775	3,570	0	0	127,488	3,678	0	0	1.00
Stevenson,Lori	10010	VR99	1	70,335	0	0	0	70,335	2,029	0	0	72,445	2,090	0	0	1.00
Boord,Maryann P	10010	VR99	1	55,760	0	0	0	55,760	1,608	0	0	57,432	1,657	0	0	1.00
Patton,Catherine L.	10010	VR99	1	57,319	0	0	0	57,319	1,653	0	0	59,038	1,703	0	0	1.00
Fisher,Alison N.	10010	VR99	1	57,319	0	0	0	57,319	1,653	0	0	59,038	1,703	0	0	1.00
Kolb,Sarah	10010	VR99	1	54,789	0	0	0	54,789	1,580	0	0	56,433	1,628	0	0	1.00
McLean,Nancy L.	10010	VR99	1	59,770	0	0	0	59,770	1,724	0	0	61,563	1,776	0	0	1.00
Riding,Maryellen G	10010	VR99	1	63,103	0	0	0	63,103	1,820	0	0	64,996	1,875	0	0	1.00
Tassinari,Brian Jose	10010	VR99	1	54,883	0	0	0	54,883	1,583	0	0	56,530	1,631	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan				1,956,659	0	0	0	1,956,659	56,442	2,578	0	2,020,945	58,296	2,654	0	26.00
Bedward,Lennox L.	10010	CL08	1	33,283	0	0	0	33,283	806	406	0	35,162	1,014	416	0	1.00
Beattie,Douglas H	10010	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Smith,Janine S.	10010	CL14	1	51,059	0	0	0	51,059	1,237	0	0	52,590	1,517	0	0	1.00
Riding,Maryellen G	10010	CL16	1	42,591	0	0	0	42,591	1,032	708	0	45,404	1,310	730	0	1.00
Smith,Carolyn L	10010	CL16	1	51,506	0	0	0	51,506	1,248	612	0	54,377	1,569	711	0	1.00
Gunthrop,Patricia M	10010	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Stevenson,Lori	10010	CL19	1	49,168	0	0	0	49,168	1,191	767	0	52,305	1,509	789	0	1.00
07 - Administrative Clerical (NP-3)				340,152	0	0	0	340,152	8,242	2,494	0	355,760	10,262	2,646	0	7.00
Wittchen,Bruce D	10010	EE25	1	84,997	0	0	0	84,997	2,060	0	0	87,547	2,525	0	0	1.00
Hill,Jordan	10010	EU23	1	53,719	0	0	0	53,719	1,302	931	0	57,349	1,654	956	0	1.00
Knighton,Olivia	10010	EU28	1	86,586	0	0	0	86,586	2,098	0	0	89,184	2,573	0	0	1.00
Ferris Jr,William E	10010	EU30	1	92,172	0	0	0	92,172	2,233	0	0	94,937	2,739	0	0	1.00

OPM20000 - Office of Policy and Management

SELECTION CRITERIA

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

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Name	SID	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
15 - Engineering, Science and Technical (P-4)				317,474	0	0	0	317,474	7,693	931	0	329,016	9,491	956	0	4.00
Plourde,Denise P	10010	AR19	1	57,627	0	0	0	57,627	1,396	803	0	61,096	1,762	828	0	1.00
Soto,Alba	10010	AR19	1	64,724	0	0	0	64,724	1,568	0	0	66,666	1,923	0	0	1.00
Folson,Cynthia P	10010	AR19	1	64,724	0	0	0	64,724	1,568	0	0	66,666	1,923	0	0	1.00
Williams,Lynda D	10010	AR19	1	64,724	0	0	0	64,724	1,568	0	0	66,666	1,923	0	0	1.00
Emigh,Kristen A	10010	AR19	1	54,251	0	0	0	54,251	1,315	805	0	57,623	1,662	824	0	1.00
Troniar,Diane L.	10010	AR19	1	55,945	0	0	0	55,945	1,356	800	0	59,356	1,712	827	0	1.00
Sullivan,Patrick J.	10010	AR23	1	62,563	0	0	0	62,563	1,516	1,039	0	66,691	1,924	1,079	0	1.00
Graham,Leeann	10010	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Mayo,Elizabeth M	10010	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Moniz,Stephen E	10010	AR27	1	9,376	0	0	0	9,376	227	0	0	9,658	279	0	0	0.31
Moniz,Stephen E	12251	AR27	1	21,097	0	0	0	21,097	511	0	0	21,730	627	0	0	0.69
Hinsch,Paul F.	10010	AR27	1	75,627	0	0	0	75,627	1,833	1,214	0	80,526	2,323	1,243	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	10010	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
Rannou,Cheryl S	10010	AR29	1	97,799	0	0	0	97,799	2,370	1,395	0	103,756	2,993	0	0	1.00
Barra,Ralph J	10010	AR29	1	100,734	0	0	0	100,734	2,441	0	0	103,756	2,993	0	0	1.00

OPM20000 - Office of Policy and Management

SELECTION CRITERIA

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

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Name	SID	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
Gula,Jean M	10010	AR29	1	100,734	0	0	0	100,734	2,441	0	0	103,756	2,993	0	0	1.00
Wolf,Barbara Parks	10010	AR30	1	104,576	0	0	0	104,576	2,534	0	0	107,713	3,107	0	0	1.00
Huber,Sandra M	10010	AR30	1	104,576	0	0	0	104,576	2,534	0	0	107,713	3,107	0	0	1.00
McLellan,Phillip D	10010	AR30	1	104,576	0	0	0	104,576	2,534	0	0	107,713	3,107	0	0	1.00
Trotman,Pamela L.	10010	AR30	1	104,576	0	0	0	104,576	2,534	0	0	107,713	3,107	0	0	1.00
Kleykamp,Tyler J	10010	AR30	1	86,600	0	0	0	86,600	2,098	1,420	0	92,274	2,662	1,466	0	1.00
Kuzyk,Ivan	10010	AR30	1	83,600	0	0	0	83,600	2,026	1,426	0	89,198	2,573	1,462	0	1.00
16 - Administrative & Residual (P-5)				4,081,928	0	0	0	4,081,928	98,908	50,220	0	4,313,194	124,419	50,231	0	54.00
AGENCY: OPM20000 FUND: 11000 - TOTALS				13,105,021	0	0	0	13,105,021	356,155	56,223	129,630	13,754,804	396,773	56,487	114,371	147.00

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OPM20000 - Office of Policy and Management

SELECTION CRITERIA

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

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	POSITIONS As of 6/30/2012 Filled	Vacant	2012-13 Change	6/30/2013 Total	REQUESTED 2013-2014 Change	Total	REQUESTED 2014-2015 Change	Total
PERMANENT FT POSITIONS	107	5	34	146	0	146	0	146
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST	10,080,333		10,529,176		13,698,993		14,395,334	

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	30,718	0.00	84,674	0.00	87,117	0.00	89,730
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	1.43	104,341	2.18	166,656	2.18	173,393	2.18	179,014
TOTAL - Other Positions	0	1.43	135,059	2.18	251,330	2.18	260,510	2.18	268,744

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	260,185	0	237,414	0	241,723	0	242,597
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	262,479	0	94,080	0	100,000	0	100,000
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	3,240	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	106,787	0	129,126	0	114,162
TOTAL - Other Personal Services Items	0	525,904	0	438,281	0	470,849	0	456,759

OVERTIME	Actual Hours	Actual FY 2012	Estimated Hours	Estimated FY 2013	Requested Hours	Requested FY 2014	Requested Hours	Requested FY 2015
Overtime	0	42,671	0	45,353	0	46,585	0	48,494

OPM20000 - Office of Policy and Management

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		107.04	10,033,799
Vacant Full Time Positions		5.00	548,785
New Positions Authorized but not established in 2012 - 2013		34.00	2,484,411
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		146.04	13,066,994
Annual Increment Cost 2013 - 2014			56,223
General Wage Increase Cost 2013 - 2014			355,155
Other Increases Cost 2013 - 2014			129,127
TOTAL PRESENT LEVEL		146.04	13,607,500
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	91,493	146.04	13,607,500

YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		146.04	13,607,500
Annualizations (26 pay periods)			
a. Annual Increment Cost			65,594
b. General Wage Increase Cost 2013 - 2014			36,855
c. Other Increases Cost 2013 - 2014			5,165
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		146.04	13,715,114
Annual Increment Cost 2014 - 2015			56,487
General Wage Increase Cost 2014 - 2015			395,628
Other Increases Cost 2014 - 2015			114,162
TOTAL PRESENT LEVEL		146.04	14,281,390
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	113,943	146.04	14,281,390

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OPM20000 - Office of Policy and Management

SELECTION CRITERIA

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

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Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
Barnes,Benjamin B.	EX01	1	186,284	0	0	0	186,284	5,374	0	5,535	197,628	5,701	0	5,872	1.00
Buffkin,Karen K.	EX02	1	141,207	0	0	0	141,207	4,073	0	4,195	149,807	4,321	0	4,451	1.00
Foley,Anne M.	EX03	1	134,483	0	0	0	134,483	3,879	0	3,996	142,673	4,116	0	4,239	1.00
Casa,Gian-Carl F.	EX03	1	134,483	0	0	0	134,483	3,879	0	3,996	142,673	4,116	0	4,239	1.00
Lawlor,Michael Patrick	EX03	1	134,483	0	0	0	134,483	3,879	0	3,996	142,673	4,116	0	4,239	1.00
Thakkar,Shailesh	EX03	1	131,948	0	0	0	131,948	3,806	0	3,920	139,983	4,038	0	4,159	1.00
Sullivan,Michael J	EX03	1	134,483	0	0	0	134,483	3,879	0	3,996	142,673	4,116	0	4,239	1.00
NEW	EX03	V	113,821	0	0	0	113,821	3,283	0	3,382	120,753	3,483	0	3,588	1.00
Cowell,Meagan M.	VR99	1	79,694	0	0	0	79,694	2,299	0	2,368	84,547	2,439	0	2,512	1.00
01 - Exempt/Elected/Appointed			1,190,885	0	0	0	1,190,885	34,352	0	35,383	1,263,409	36,445	0	37,538	9.00
Jaramillo,John M	MP63	1	75,363	0	0	0	75,363	2,174	0	2,239	79,953	2,306	0	2,376	1.00
Clark,Kelly Higgins	MP63	1	91,600	0	0	0	91,600	2,642	0	2,722	97,178	2,803	0	2,359	1.00
Yeich,Melissa A	MP63	1	81,056	0	0	0	81,056	2,338	0	2,408	85,992	2,481	0	2,555	1.00
Cabanillas,Jessica M.	MP63	1	75,363	0	0	0	75,363	2,174	0	2,239	79,953	2,306	0	2,376	1.00
Desai,Dimple J.	MP64	1	100,531	0	0	0	100,531	2,900	0	0	103,547	2,987	0	0	1.00
Gamble,James B.	MP65	1	104,552	0	0	0	104,552	3,016	0	0	107,689	3,106	0	0	1.00
Plummer,William W.	MP65	1	100,919	0	0	0	100,919	2,911	0	2,998	107,065	3,088	0	618	1.00
Deconti,Linda	MP66	1	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
Lamotte,Valerie A	MP66	1	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
Secondo,Lisa	MP66	1	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
Morley,Daniel David	MP66	1	107,420	0	0	0	107,420	3,099	0	1,308	112,003	3,231	0	0	1.00
Hadfield, James	MP66	1	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
Corona, Shirley	MP66	1	90,383	0	0	0	90,383	2,607	0	2,685	95,887	2,766	0	2,849	1.00
NEW	MP66	V	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
NEW	MP66	V	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
NEW	MP66	V	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
NEW	MP66	V	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
Nolen,Karen H	MP68	1	105,779	0	0	0	105,779	3,051	0	3,143	112,221	3,237	0	3,334	1.00
Eccleston,Susan M.	MP68	1	117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00
Grenier,Leah B	MP68	1	91,688	0	0	0	91,688	2,645	0	2,724	97,272	2,806	0	2,890	1.00
Forbes,John	MP68	1	45,146	0	0	0	45,146	1,302	0	1,341	47,895	1,382	0	558	0.73
Wirtanen,Kristin M	MP68	1	93,982	0	0	0	93,982	2,711	0	2,792	99,705	2,876	0	2,962	1.00
Kitowicz,Steven	MP68	1	117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00
Lemay,Christopher D	MP68	1	93,982	0	0	0	93,982	2,711	0	2,792	99,705	2,876	0	2,962	1.00
Pomeroy,Charles C	MP68	1	109,780	0	0	0	109,780	3,167	0	3,262	116,465	3,360	0	3,460	1.00
O"Brien,Patrick M	MP68	1	105,847	0	0	0	105,847	3,053	0	3,145	112,293	3,239	0	3,336	1.00
Soulsby,Joan M.	MP68	1	117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00
Kelley,Kerry A.	MP68	1	117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00
Riggott,Michael T.	MP69	1	108,489	0	0	0	108,489	3,129	0	3,223	115,096	3,320	0	3,420	1.00
Levasseur,W. David	MP70	1	111,906	0	0	0	111,906	3,228	0	3,325	118,721	3,425	0	3,527	1.00
Vittner,Johnathan M	MP70	1	123,498	0	0	0	123,498	3,562	0	3,669	131,019	3,779	0	15	1.00
Cox,Thomas R.	MP70	1	101,631	0	0	0	101,631	2,932	0	3,020	107,821	3,110	0	3,204	1.00
Hart,Kimberly C	MP72	1	120,146	0	0	0	120,146	3,466	0	3,570	127,463	3,677	0	3,787	1.00
Bye,Gareth D	MP73	1	140,417	0	0	0	140,417	4,050	0	2,659	147,395	4,252	0	0	1.00
Dowd,Judith H	MP73	1	123,498	0	0	0	123,498	3,562	0	3,669	131,019	3,779	0	3,893	1.00
Palmarozza,Maryann	MP73	1	143,102	0	0	0	143,102	4,128	0	0	147,395	4,252	0	0	1.00
Fiore,Thomas J.	MP73	1	143,102	0	0	0	143,102	4,128	0	0	147,395	4,252	0	0	1.00

OPM20000 - Office of Policy and Management

SELECTION CRITERIA

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

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Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
Maroney,Patti J.	MP73	1	141,842	0	0	0	141,842	4,092	0	1,248	147,395	4,252	0	0	1.00
Foley,Anne M.	MP73	1	128,707	0	0	0	128,707	3,713	0	3,824	136,545	3,939	0	4,057	1.00
Brown-Brewton,Sandra F.	MP73	1	138,911	0	0	0	138,911	4,007	0	4,127	147,370	4,251	0	24	1.00
Noonan,John G	MP73	1	123,498	0	0	0	123,498	3,562	0	3,669	131,019	3,779	0	3,893	1.00
Messner,Gregory W.	MP75	1	131,192	0	0	0	131,192	3,784	0	3,898	139,181	4,015	0	4,135	1.00
Dakers,Robert S	MP77	1	144,791	0	0	0	144,791	4,177	0	4,302	153,609	4,431	0	4,564	1.00
Potamianos,Paul E	MP77	1	138,493	0	0	0	138,493	3,995	0	4,115	146,928	4,238	0	4,365	1.00
Yelmini,Linda J	MP77	1	162,515	0	0	0	162,515	4,688	0	4,829	172,412	4,973	0	15	1.00
Krause,David J	VR99	1	80,737	0	0	0	80,737	2,329	0	2,399	85,653	2,471	0	2,545	1.00
Durand,Brian W.	VR99	1	80,737	0	0	0	80,737	2,329	0	2,399	85,653	2,471	0	2,545	1.00
02 - Managerial Confidential (MP Pay Plan)			5,200,994	0	0	0	5,200,993	150,029	0	93,744	5,454,518	157,342	0	76,624	46.73
Mirante,Laura J	CA10	1	33,430	0	0	0	33,430	964	442	0	35,390	1,021	455	0	1.00
Proctor, Carrie	CA10	1	33,430	0	0	0	33,430	964	442	0	35,390	1,021	455	0	1.00
Ivory,Sondra	CA16	1	52,793	0	0	0	52,793	1,523	690	0	55,873	1,612	710	0	1.00
Helming,Troy A	CR22	1	57,627	0	0	0	57,627	1,662	1,004	0	61,532	1,775	1,035	0	1.00
Kowalski,Tammy L.	MP57	1	63,505	0	0	0	63,505	1,832	0	0	65,410	1,887	0	0	1.00
Taylor,Kathleen	MP57	1	66,257	0	0	0	66,257	1,911	0	0	68,245	1,969	0	0	1.00
Roper,Vernieke L	MP57	1	60,509	0	0	0	60,509	1,745	0	0	62,325	1,798	0	0	1.00
Maynes,Shelly M	MP58	1	70,874	0	0	0	70,874	2,044	0	0	73,001	2,106	0	0	1.00
Ecklund,Linda	MP58	1	60,185	0	0	0	60,185	1,736	0	0	61,990	1,788	0	0	1.00
Arun,Uma	MP63	1	75,363	0	0	0	75,363	2,174	0	0	77,624	2,239	0	0	1.00
Kemp, Helen	MP68	1	101,044	0	0	0	101,044	2,915	0	0	104,075	3,002	0	0	1.00
Lowe,Ernest C.	MP68	1	106,801	0	0	0	106,801	3,081	0	0	110,005	3,173	0	0	1.00
Lederer,Judith P	MP68	1	118,745	0	0	0	118,745	3,425	0	0	122,308	3,528	0	0	1.00
Heisler,Frederick W.	MP68	1	106,801	0	0	0	106,801	3,081	0	0	110,005	3,173	0	0	1.00
Fitzpatrick,Diane	MP68	1	112,512	0	0	0	112,512	3,246	0	0	115,888	3,343	0	0	1.00
Simpson,Cathleen A	MP68	1	112,512	0	0	0	112,512	3,246	0	0	115,888	3,343	0	0	1.00
Carter,Ellen M.	MP70	1	127,218	0	0	0	127,218	3,670	0	0	131,034	3,780	0	0	1.00
Cieplinski,Christine M	MP70	1	123,775	0	0	0	123,775	3,570	0	0	127,488	3,678	0	0	1.00
Stevenson,Lori	VR99	1	70,335	0	0	0	70,335	2,029	0	0	72,445	2,090	0	0	1.00
Boord,Maryann P	VR99	1	55,760	0	0	0	55,760	1,608	0	0	57,432	1,657	0	0	1.00
Patton,Catherine L.	VR99	1	57,319	0	0	0	57,319	1,653	0	0	59,038	1,703	0	0	1.00
Fisher,Alison N.	VR99	1	57,319	0	0	0	57,319	1,653	0	0	59,038	1,703	0	0	1.00
Kolb,Sarah	VR99	1	54,789	0	0	0	54,789	1,580	0	0	56,433	1,628	0	0	1.00
McLean,Nancy L.	VR99	1	59,770	0	0	0	59,770	1,724	0	0	61,563	1,776	0	0	1.00
Riding,Maryellen G	VR99	1	63,103	0	0	0	63,103	1,820	0	0	64,996	1,875	0	0	1.00
Tassinari,Brian Jose	VR99	1	54,883	0	0	0	54,883	1,583	0	0	56,530	1,631	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan			1,956,659	0	0	0	1,956,659	56,442	2,578	0	2,020,945	58,296	2,654	0	26.00
Bedward,Lennox L.	CL08	1	33,283	0	0	0	33,283	806	406	0	35,162	1,014	416	0	1.00
Beattie,Douglas H	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Smith,Janine S.	CL14	1	51,059	0	0	0	51,059	1,237	0	0	52,590	1,517	0	0	1.00
Riding,Maryellen G	CL16	1	42,591	0	0	0	42,591	1,032	708	0	45,404	1,310	730	0	1.00
Smith,Carolyn L	CL16	1	51,506	0	0	0	51,506	1,248	612	0	54,377	1,569	711	0	1.00
Gunthrop,Patricia M	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Stevenson,Lori	CL19	1	49,168	0	0	0	49,168	1,191	767	0	52,305	1,509	789	0	1.00
07 - Administrative Clerical (NP-3)			340,152	0	0	0	340,152	8,242	2,494	0	355,760	10,262	2,646	0	7.00
Wittchen,Bruce D	EE25	1	84,997	0	0	0	84,997	2,060	0	0	87,547	2,525	0	0	1.00

OPM20000 - Office of Policy and Management

SELECTION CRITERIA

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

08-30-2012 8:27:43 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
Hill,Jordan	EU23	1	53,719	0	0	0	53,719	1,302	931	0	57,349	1,654	956	0	1.00
Knighton,Olivia	EU28	1	86,586	0	0	0	86,586	2,098	0	0	89,184	2,573	0	0	1.00
Ferris Jr,William E	EU30	1	92,172	0	0	0	92,172	2,233	0	0	94,937	2,739	0	0	1.00
15 - Engineering, Science and Technical (P-4)			317,474	0	0	0	317,474	7,693	931	0	329,016	9,491	956	0	4.00
Plourde,Denise P	AR19	1	57,627	0	0	0	57,627	1,396	803	0	61,096	1,762	828	0	1.00
Soto,Alba	AR19	1	64,724	0	0	0	64,724	1,568	0	0	66,666	1,923	0	0	1.00
Folson,Cynthia P	AR19	1	64,724	0	0	0	64,724	1,568	0	0	66,666	1,923	0	0	1.00
Williams,Lynda D	AR19	1	64,724	0	0	0	64,724	1,568	0	0	66,666	1,923	0	0	1.00
Emigh,Kristen A	AR19	1	54,251	0	0	0	54,251	1,315	805	0	57,623	1,662	824	0	1.00
Troniar,Diane L.	AR19	1	55,945	0	0	0	55,945	1,356	800	0	59,356	1,712	827	0	1.00
Sullivan,Patrick J.	AR23	1	62,563	0	0	0	62,563	1,516	1,039	0	66,691	1,924	1,079	0	1.00
Graham,Leeann	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Mayo,Elizabeth M	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Moniz,Stephen E	AR27	1	9,376	0	0	0	9,376	227	0	0	9,658	279	0	0	0.31
Hinsch,Paul F.	AR27	1	75,627	0	0	0	75,627	1,833	1,214	0	80,526	2,323	1,243	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00

OPM20000 - Office of Policy and Management

SELECTION CRITERIA

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

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Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
Rannou,Cheryl S	AR29	1	97,799	0	0	0	97,799	2,370	1,395	0	103,756	2,993	0	0	1.00
Barra,Ralph J	AR29	1	100,734	0	0	0	100,734	2,441	0	0	103,756	2,993	0	0	1.00
Gula,Jean M	AR29	1	100,734	0	0	0	100,734	2,441	0	0	103,756	2,993	0	0	1.00
Wolf,Barbara Parks	AR30	1	104,576	0	0	0	104,576	2,534	0	0	107,713	3,107	0	0	1.00
Huber,Sandra M	AR30	1	104,576	0	0	0	104,576	2,534	0	0	107,713	3,107	0	0	1.00
McLellan,Phillip D	AR30	1	104,576	0	0	0	104,576	2,534	0	0	107,713	3,107	0	0	1.00
Trotman,Pamela L.	AR30	1	104,576	0	0	0	104,576	2,534	0	0	107,713	3,107	0	0	1.00
Kleykamp,Tyler J	AR30	1	86,600	0	0	0	86,600	2,098	1,420	0	92,274	2,662	1,466	0	1.00
Kuzyk,Ivan	AR30	1	83,600	0	0	0	83,600	2,026	1,426	0	89,198	2,573	1,462	0	1.00
16 - Administrative & Residual (P-5)			4,060,831	0	0	0	4,060,831	98,397	50,220	0	4,291,465	123,792	50,231	0	53.31
AGENCY: OPM20000 FUND: 11000 - TOTALS			13,066,994	0	0	0	13,066,994	355,155	56,223	129,127	13,715,113	395,628	56,487	114,162	146.04

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OPM20000 - Office of Policy and Management

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
13001 - Office of the Secretary and Administrative Support

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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	26	2	34	62	0	62	0	62
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST	2,313,287		2,416,290		5,344,317		5,656,727	

OTHER POSITIONS	No. Positions	Actual FTE Positions	FY 2012 Amount	Estimated FTE Positions	FY 2013 Amount	Requested FTE Positions	FY 2014 Amount	Requested FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	26,826	0.00	84,674	0.00	87,117	0.00	89,730
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	0.75	61,630	0.75	58,531	0.75	61,765	0.75	63,896
TOTAL - Other Positions	0	0.75	88,456	0.75	143,205	0.75	148,882	0.75	153,626

OTHER PERSONAL SERVICES	Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015
50160-Longevity Payments	0	35,663	0	23,236	0	26,694	0	27,162
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	262,479	0	94,080	0	100,000	0	100,000
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	10,900	0	35,372	0	34,706
TOTAL - Other Personal Services Items	0	298,142	0	128,216	0	162,066	0	161,868

OVERTIME	Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime	0	31,424	0	33,211	0	34,149	0	35,627

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OPM20000 - Office of Policy and Management

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13001 - Office of the Secretary and Administrative Support
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

08-29-2012 1:36:38 PM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		26.00	2,401,207
Vacant Full Time Positions		2.00	222,562
New Positions Authorized but not established in 2012 - 2013		34.00	2,484,411
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		62.00	5,108,180
Annual Increment Cost 2013 - 2014			44,493
General Wage Increase Cost 2013 - 2014			132,804
Other Increases Cost 2013 - 2014			35,372
TOTAL PRESENT LEVEL		62.00	5,320,850
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	23,467	62.00	5,320,850

YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		62.00	5,320,850
Annualizations (26 pay periods)			
a. Annual Increment Cost			51,908
b. General Wage Increase Cost 2013 - 2014			20,441
c. Other Increases Cost 2013 - 2014			1,415
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		62.00	5,394,614
Annual Increment Cost 2014 - 2015			44,327
General Wage Increase Cost 2014 - 2015			155,614
Other Increases Cost 2014 - 2015			34,706
TOTAL PRESENT LEVEL		62.00	5,629,262
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	27,465	62.00	5,629,262

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OPM20000 - Office of Policy and Management

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13001 - Office of the Secretary and Administrative Support
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

08-30-2012 8:27:58 AM

Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
Barnes,Benjamin B.	EX01	1	186,284	0	0	0	186,284	5,374	0	5,535	197,628	5,701	0	5,872	1.00
Buffkin,Karen K.	EX02	1	141,207	0	0	0	141,207	4,073	0	4,195	149,807	4,321	0	4,451	1.00
Casa,Gian-Carl F.	EX03	1	134,483	0	0	0	134,483	3,879	0	3,996	142,673	4,116	0	4,239	1.00
Sullivan,Michael J	EX03	1	134,483	0	0	0	134,483	3,879	0	3,996	142,673	4,116	0	4,239	1.00
NEW	EX03	V	113,821	0	0	0	113,821	3,283	0	3,382	120,753	3,483	0	3,588	1.00
Cowell,Meagan M.	VR99	1	79,694	0	0	0	79,694	2,299	0	2,368	84,547	2,439	0	2,512	1.00
01 - Exempt/Elected/Appointed			789,971	0	0	0	789,971	22,788	0	23,471	838,080	24,175	0	24,901	6.00
Gamble,James B.	MP65	1	104,552	0	0	0	104,552	3,016	0	0	107,689	3,106	0	0	1.00
NEW	MP66	V	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
Cox,Thomas R.	MP70	1	101,631	0	0	0	101,631	2,932	0	3,020	107,821	3,110	0	3,204	1.00
Bye,Gareth D	MP73	1	140,417	0	0	0	140,417	4,050	0	2,659	147,395	4,252	0	0	1.00
Palmarozza,Maryann	MP73	1	143,102	0	0	0	143,102	4,128	0	0	147,395	4,252	0	0	1.00
Foley,Anne M.	MP73	1	128,707	0	0	0	128,707	3,713	0	3,824	136,545	3,939	0	4,057	1.00
Durand,Brian W.	VR99	1	80,737	0	0	0	80,737	2,329	0	2,399	85,653	2,471	0	2,545	1.00
02 - Managerial Confidential (MP Pay Plan)			807,886	0	0	0	807,886	23,304	0	11,901	844,500	24,361	0	9,805	7.00
Mirante,Laura J	CA10	1	33,430	0	0	0	33,430	964	442	0	35,390	1,021	455	0	1.00
Taylor,Kathleen	MP57	1	66,257	0	0	0	66,257	1,911	0	0	68,245	1,969	0	0	1.00
Roper,Vernieke L	MP57	1	60,509	0	0	0	60,509	1,745	0	0	62,325	1,798	0	0	1.00
Arun,Uma	MP63	1	75,363	0	0	0	75,363	2,174	0	0	77,624	2,239	0	0	1.00
McLean,Nancy L.	VR99	1	59,770	0	0	0	59,770	1,724	0	0	61,563	1,776	0	0	1.00
Riding,Maryellen G	VR99	1	63,103	0	0	0	63,103	1,820	0	0	64,996	1,875	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan			358,432	0	0	0	358,432	10,339	442	0	370,142	10,677	455	0	6.00
Bedward,Lennox L.	CL08	1	33,283	0	0	0	33,283	806	406	0	35,162	1,014	416	0	1.00
Beattie,Douglas H	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
07 - Administrative Clerical (NP-3)			82,203	0	0	0	82,203	1,992	406	0	85,549	2,468	416	0	2.00
Hill,Jordan	EU23	1	53,719	0	0	0	53,719	1,302	931	0	57,349	1,654	956	0	1.00
Knighton,Olivia	EU28	1	86,586	0	0	0	86,586	2,098	0	0	89,184	2,573	0	0	1.00
Ferris Jr,William E	EU30	1	92,172	0	0	0	92,172	2,233	0	0	94,937	2,739	0	0	1.00
15 - Engineering, Science and Technical (P-4)			232,477	0	0	0	232,477	5,633	931	0	241,469	6,965	956	0	3.00
Williams,Lynda D	AR19	1	64,724	0	0	0	64,724	1,568	0	0	66,666	1,923	0	0	1.00
Mayo,Elizabeth M	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00

OPM20000 - Office of Policy and Management

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13001 - Office of the Secretary and Administrative Support
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
Rannou,Cheryl S	AR29	1	97,799	0	0	0	97,799	2,370	1,395	0	103,756	2,993	0	0	1.00
Barra,Ralph J	AR29	1	100,734	0	0	0	100,734	2,441	0	0	103,756	2,993	0	0	1.00
16 - Administrative & Residual (P-5)			2,837,211	0	0	0	2,837,211	68,748	42,713	0	3,014,873	86,967	42,501	0	38.00
AGENCY: OPM20000 FUND: 11000 - TOTALS			5,108,180	0	0	0	5,108,180	132,804	44,493	35,372	5,394,614	155,614	44,327	34,706	62.00

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OPM20000 - Office of Policy and Management

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
13007 - Budget & Financial Mgmt

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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	31	1	0	32	0	32	0	32
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST		3,178,888		3,320,433		3,400,275		3,568,670

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	3,892	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	3,892	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	116,617	0	107,000	0	108,767	0	108,767
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	0	0	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	3,240	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	55,260	0	52,896
TOTAL - Other Personal Services Items	0	119,857	0	107,000	0	164,027	0	161,663

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

OPM20000 - Office of Policy and Management

SELECTION CRITERIA

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Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13007 - Budget & Financial Mgmt
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		31.00	3,115,885
Vacant Full Time Positions		1.00	108,741
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		32.00	3,224,626
Annual Increment Cost 2013 - 2014			2,218
General Wage Increase Cost 2013 - 2014			92,669
Other Increases Cost 2013 - 2014			55,260
TOTAL PRESENT LEVEL		32.00	3,374,773
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	25,502	32.00	3,374,773
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		32.00	3,374,773
Annualizations (26 pay periods)			
a. Annual Increment Cost			2,588
b. General Wage Increase Cost 2013 - 2014			4,070
c. Other Increases Cost 2013 - 2014			2,210
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		32.00	3,383,641
Annual Increment Cost 2014 - 2015			2,278
General Wage Increase Cost 2014 - 2015			97,605
Other Increases Cost 2014 - 2015			52,896
TOTAL PRESENT LEVEL		32.00	3,536,420
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	32,250	32.00	3,536,420

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OPM20000 - Office of Policy and Management

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13007 - Budget & Financial Mgmt
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
Jaramillo,John M	MP63	1	75,363	0	0	0	75,363	2,174	0	2,239	79,953	2,306	0	2,376	1.00
Clark,Kelly Higgins	MP63	1	91,600	0	0	0	91,600	2,642	0	2,722	97,178	2,803	0	2,359	1.00
Yeich,Melissa A	MP63	1	81,056	0	0	0	81,056	2,338	0	2,408	85,992	2,481	0	2,555	1.00
Cabanillas,Jessica M.	MP63	1	75,363	0	0	0	75,363	2,174	0	2,239	79,953	2,306	0	2,376	1.00
Hadfield, James	MP66	1	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
NEW	MP66	V	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
Nolen,Karen H	MP68	1	105,779	0	0	0	105,779	3,051	0	3,143	112,221	3,237	0	3,334	1.00
Eccleston,Susan M.	MP68	1	117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00
Grenier,Leah B	MP68	1	91,688	0	0	0	91,688	2,645	0	2,724	97,272	2,806	0	2,890	1.00
Wirtanen,Kristin M	MP68	1	93,982	0	0	0	93,982	2,711	0	2,792	99,705	2,876	0	2,962	1.00
Kitowicz,Steven	MP68	1	117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00
Lemay,Christopher D	MP68	1	93,982	0	0	0	93,982	2,711	0	2,792	99,705	2,876	0	2,962	1.00
Pomeroy,Charles C	MP68	1	109,780	0	0	0	109,780	3,167	0	3,262	116,465	3,360	0	3,460	1.00
O"Brien,Patrick M	MP68	1	105,847	0	0	0	105,847	3,053	0	3,145	112,293	3,239	0	3,336	1.00
Soulsby,Joan M.	MP68	1	117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00
Kelley,Kerry A.	MP68	1	117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00
Riggott,Michael T.	MP69	1	108,489	0	0	0	108,489	3,129	0	3,223	115,096	3,320	0	3,420	1.00
Vittner,Johnathan M	MP70	1	123,498	0	0	0	123,498	3,562	0	3,669	131,019	3,779	0	15	1.00
Dowd,Judith H	MP73	1	123,498	0	0	0	123,498	3,562	0	3,669	131,019	3,779	0	3,893	1.00
Fiore,Thomas J.	MP73	1	143,102	0	0	0	143,102	4,128	0	0	147,395	4,252	0	0	1.00
Maroney,Patti J.	MP73	1	141,842	0	0	0	141,842	4,092	0	1,248	147,395	4,252	0	0	1.00
Noonan,John G	MP73	1	123,498	0	0	0	123,498	3,562	0	3,669	131,019	3,779	0	3,893	1.00
Messner,Gregory W.	MP75	1	131,192	0	0	0	131,192	3,784	0	3,898	139,181	4,015	0	4,135	1.00
Dakers,Robert S	MP77	1	144,791	0	0	0	144,791	4,177	0	4,302	153,609	4,431	0	4,564	1.00
Potamianos,Paul E	MP77	1	138,493	0	0	0	138,493	3,995	0	4,115	146,928	4,238	0	4,365	1.00
02 - Managerial Confidential (MP Pay Plan)			2,790,792	0	0	0	2,790,792	80,504	0	55,260	2,931,986	84,577	0	52,896	25.00
Helming,Troy A	CR22	1	57,627	0	0	0	57,627	1,662	1,004	0	61,532	1,775	1,035	0	1.00
Maynes,Shelly M	MP58	1	70,874	0	0	0	70,874	2,044	0	0	73,001	2,106	0	0	1.00
Ecklund,Linda	MP58	1	60,185	0	0	0	60,185	1,736	0	0	61,990	1,788	0	0	1.00
Patton,Catherine L.	VR99	1	57,319	0	0	0	57,319	1,653	0	0	59,038	1,703	0	0	1.00
Fisher,Alison N.	VR99	1	57,319	0	0	0	57,319	1,653	0	0	59,038	1,703	0	0	1.00
Tassinari,Brian Jose	VR99	1	54,883	0	0	0	54,883	1,583	0	0	56,530	1,631	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan			358,207	0	0	0	358,207	10,333	1,004	0	371,129	10,706	1,035	0	6.00
Hinsch,Paul F.	AR27	1	75,627	0	0	0	75,627	1,833	1,214	0	80,526	2,323	1,243	0	1.00
16 - Administrative & Residual (P-5)			75,627	0	0	0	75,627	1,833	1,214	0	80,526	2,323	1,243	0	1.00
AGENCY: OPM20000 FUND: 11000 - TOTALS			3,224,626	0	0	0	3,224,626	92,669	2,218	55,260	3,383,641	97,605	2,278	52,896	32.00

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OPM20000 - Office of Policy and Management

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
13008 - Policy Development, Coordination and Implementation

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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	30	2	0	32	0	32	0	32
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST		2,984,584		3,117,477		3,303,671		3,443,635

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	0.68	42,711	1.43	108,125	1.43	111,628	1.43	115,118
TOTAL - Other Positions	0	0.68	42,711	1.43	108,125	1.43	111,628	1.43	115,118

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	82,986	0	83,168	0	78,718	0	78,718
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	0	0	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	95,887	0	28,177	0	19,566
TOTAL - Other Personal Services Items	0	82,986	0	179,055	0	106,895	0	98,284

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

OPM20000 - Office of Policy and Management

BR-2A Ps 1

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13008 - Policy Development, Coordination and Implementation
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		30.04	2,945,076
Vacant Full Time Positions		2.00	217,482
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		32.04	3,162,558
Annual Increment Cost 2013 - 2014			3,878
General Wage Increase Cost 2013 - 2014			88,916
Other Increases Cost 2013 - 2014			28,177
TOTAL PRESENT LEVEL		32.04	3,283,530
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	20,141	32.04	3,283,530
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		32.04	3,283,530
Annualizations (26 pay periods)			
a. Annual Increment Cost			4,525
b. General Wage Increase Cost 2013 - 2014			5,960
c. Other Increases Cost 2013 - 2014			1,127
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		32.04	3,295,143
Annual Increment Cost 2014 - 2015			4,068
General Wage Increase Cost 2014 - 2015			95,052
Other Increases Cost 2014 - 2015			19,566
TOTAL PRESENT LEVEL		32.04	3,413,829
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	29,806	32.04	3,413,829

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OPM20000 - Office of Policy and Management

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13008 - Policy Development, Coordination and Implementation
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
Foley,Anne M.	EX03	1	134,483	0	0	0	134,483	3,879	0	3,996	142,673	4,116	0	4,239	1.00
Lawlor,Michael Patrick	EX03	1	134,483	0	0	0	134,483	3,879	0	3,996	142,673	4,116	0	4,239	1.00
Thakkar,Shailesh	EX03	1	131,948	0	0	0	131,948	3,806	0	3,920	139,983	4,038	0	4,159	1.00
01 - Exempt/Elected/Appointed			400,914	0	0	0	400,914	11,565	0	11,912	425,329	12,269	0	12,637	3.00
Deconti,Linda	MP66	1	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
Lamotte,Valerie A	MP66	1	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
Secondo,Lisa	MP66	1	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
NEW	MP66	V	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
NEW	MP66	V	108,741	0	0	0	108,741	3,137	0	0	112,003	3,231	0	0	1.00
Forbes,John	MP68	1	45,146	0	0	0	45,146	1,302	0	1,341	47,895	1,382	0	558	0.73
Hart,Kimberly C	MP72	1	120,146	0	0	0	120,146	3,466	0	3,570	127,463	3,677	0	3,787	1.00
Brown-Brewton,Sandra F.	MP73	1	138,911	0	0	0	138,911	4,007	0	4,127	147,370	4,251	0	24	1.00
Yelmini,Linda J	MP77	1	162,515	0	0	0	162,515	4,688	0	4,829	172,412	4,973	0	15	1.00
Krause,David J	VR99	1	80,737	0	0	0	80,737	2,329	0	2,399	85,653	2,471	0	2,545	1.00
02 - Managerial Confidential (MP Pay Plan)			1,091,158	0	0	0	1,091,157	31,476	0	16,266	1,140,809	32,908	0	6,929	9.73
Proctor, Carrie	CA10	1	33,430	0	0	0	33,430	964	442	0	35,390	1,021	455	0	1.00
Ivory,Sondra	CA16	1	52,793	0	0	0	52,793	1,523	690	0	55,873	1,612	710	0	1.00
Kowalski,Tammy L.	MP57	1	63,505	0	0	0	63,505	1,832	0	0	65,410	1,887	0	0	1.00
Kemp, Helen	MP68	1	101,044	0	0	0	101,044	2,915	0	0	104,075	3,002	0	0	1.00
Lowe,Ernest C.	MP68	1	106,801	0	0	0	106,801	3,081	0	0	110,005	3,173	0	0	1.00
Lederer,Judith P	MP68	1	118,745	0	0	0	118,745	3,425	0	0	122,308	3,528	0	0	1.00
Heisler,Frederick W.	MP68	1	106,801	0	0	0	106,801	3,081	0	0	110,005	3,173	0	0	1.00
Fitzpatrick,Diane	MP68	1	112,512	0	0	0	112,512	3,246	0	0	115,888	3,343	0	0	1.00
Simpson,Cathleen A	MP68	1	112,512	0	0	0	112,512	3,246	0	0	115,888	3,343	0	0	1.00
Carter,Ellen M.	MP70	1	127,218	0	0	0	127,218	3,670	0	0	131,034	3,780	0	0	1.00
Cieplinski,Christine M	MP70	1	123,775	0	0	0	123,775	3,570	0	0	127,488	3,678	0	0	1.00
Boord,Maryann P	VR99	1	55,760	0	0	0	55,760	1,608	0	0	57,432	1,657	0	0	1.00
Kolb,Sarah	VR99	1	54,789	0	0	0	54,789	1,580	0	0	56,433	1,628	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan			1,169,685	0	0	0	1,169,686	33,741	1,132	0	1,207,229	34,824	1,165	0	13.00
Riding,Maryellen G	CL16	1	42,591	0	0	0	42,591	1,032	708	0	45,404	1,310	730	0	1.00
Smith,Carolyn L	CL16	1	51,506	0	0	0	51,506	1,248	612	0	54,377	1,569	711	0	1.00
07 - Administrative Clerical (NP-3)			94,097	0	0	0	94,097	2,280	1,320	0	99,781	2,878	1,441	0	2.00
Moniz,Stephen E	AR27	1	9,376	0	0	0	9,376	227	0	0	9,658	279	0	0	0.31
Wolf,Barbara Parks	AR30	1	104,576	0	0	0	104,576	2,534	0	0	107,713	3,107	0	0	1.00
McLellan,Phillip D	AR30	1	104,576	0	0	0	104,576	2,534	0	0	107,713	3,107	0	0	1.00
Trotman,Pamela L.	AR30	1	104,576	0	0	0	104,576	2,534	0	0	107,713	3,107	0	0	1.00
Kuzyk,Ivan	AR30	1	83,600	0	0	0	83,600	2,026	1,426	0	89,198	2,573	1,462	0	1.00
16 - Administrative & Residual (P-5)			406,704	0	0	0	406,704	9,855	1,426	0	421,995	12,173	1,462	0	4.31
AGENCY: OPM20000 FUND: 11000 - TOTALS			3,162,558	0	0	0	3,162,558	88,916	3,878	28,177	3,295,143	95,052	4,068	19,566	32.03

BR-2 Page 2 Personal Services

OPM20000 - Office of Policy and Management

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
13043 - Intergovernmental Policy

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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	20	0	0	20	0	20	0	20

	Actual 2011-12	Estimated 2012-13	Requested 2013-14	Requested 2014-15
PERMANENT FT CURRENT SERVICES COST	1,603,574	1,674,976	1,650,730	1,726,302

OTHER POSITIONS	No. Positions	Actual FTE Positions	FY 2012 Amount	Estimated FTE Positions	FY 2013 Amount	Requested FTE Positions	FY 2014 Amount	Requested FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	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	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015
50160-Longevity Payments	0	24,919	0	24,010	0	27,544	0	27,950
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	0	0	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	10,317	0	6,994
TOTAL - Other Personal Services Items	0	24,919	0	24,010	0	37,861	0	34,944

OVERTIME	Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime	0	11,247	0	12,142	0	12,436	0	12,867

OPM20000 - Office of Policy and Management

SELECTION CRITERIA

BR-2A Ps 1

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13043 - Intergovernmental Policy
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		20.00	1,571,630
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		20.00	1,571,630
Annual Increment Cost 2013 - 2014			5,634
General Wage Increase Cost 2013 - 2014			40,766
Other Increases Cost 2013 - 2014			10,317
TOTAL PRESENT LEVEL		20.00	1,628,347
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	22,383	20.00	1,628,347
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		20.00	1,628,347
Annualizations (26 pay periods)			
a. Annual Increment Cost			6,573
b. General Wage Increase Cost 2013 - 2014			6,383
c. Other Increases Cost 2013 - 2014			413
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		20.00	1,641,716
Annual Increment Cost 2014 - 2015			5,813
General Wage Increase Cost 2014 - 2015			47,357
Other Increases Cost 2014 - 2015			6,994
TOTAL PRESENT LEVEL		20.00	1,701,880
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	24,422	20.00	1,701,880

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OPM20000 - Office of Policy and Management

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13043 - Intergovernmental Policy
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
Desai,Dimple J.	MP64	1	100,531	0	0	0	100,531	2,900	0	0	103,547	2,987	0	0	1.00
Plummer,William W.	MP65	1	100,919	0	0	0	100,919	2,911	0	2,998	107,065	3,088	0	618	1.00
Morley,Daniel David	MP66	1	107,420	0	0	0	107,420	3,099	0	1,308	112,003	3,231	0	0	1.00
Corona, Shirley	MP66	1	90,383	0	0	0	90,383	2,607	0	2,685	95,887	2,766	0	2,849	1.00
Levasseur,W. David	MP70	1	111,906	0	0	0	111,906	3,228	0	3,325	118,721	3,425	0	3,527	1.00
02 - Managerial Confidential (MP Pay Plan)			511,158	0	0	0	511,158	14,745	0	10,317	537,222	15,497	0	6,994	5.00
Stevenson,Lori	VR99	1	70,335	0	0	0	70,335	2,029	0	0	72,445	2,090	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan			70,335	0	0	0	70,335	2,029	0	0	72,445	2,090	0	0	1.00
Smith,Janine S.	CL14	1	51,059	0	0	0	51,059	1,237	0	0	52,590	1,517	0	0	1.00
Gunthrop,Patricia M	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Stevenson,Lori	CL19	1	49,168	0	0	0	49,168	1,191	767	0	52,305	1,509	789	0	1.00
07 - Administrative Clerical (NP-3)			163,853	0	0	0	163,853	3,970	767	0	170,430	4,916	789	0	3.00
Wittchen,Bruce D	EE25	1	84,997	0	0	0	84,997	2,060	0	0	87,547	2,525	0	0	1.00
15 - Engineering, Science and Technical (P-4)			84,997	0	0	0	84,997	2,060	0	0	87,547	2,525	0	0	1.00
Plourde,Denise P	AR19	1	57,627	0	0	0	57,627	1,396	803	0	61,096	1,762	828	0	1.00
Soto,Alba	AR19	1	64,724	0	0	0	64,724	1,568	0	0	66,666	1,923	0	0	1.00
Folson,Cynthia P	AR19	1	64,724	0	0	0	64,724	1,568	0	0	66,666	1,923	0	0	1.00
Emigh,Kristen A	AR19	1	54,251	0	0	0	54,251	1,315	805	0	57,623	1,662	824	0	1.00
Troniar,Diane L.	AR19	1	55,945	0	0	0	55,945	1,356	800	0	59,356	1,712	827	0	1.00
Sullivan,Patrick J.	AR23	1	62,563	0	0	0	62,563	1,516	1,039	0	66,691	1,924	1,079	0	1.00
Graham,Leeann	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Gula,Jean M	AR29	1	100,734	0	0	0	100,734	2,441	0	0	103,756	2,993	0	0	1.00
Huber,Sandra M	AR30	1	104,576	0	0	0	104,576	2,534	0	0	107,713	3,107	0	0	1.00
Kleykamp,Tyler J	AR30	1	86,600	0	0	0	86,600	2,098	1,420	0	92,274	2,662	1,466	0	1.00
16 - Administrative & Residual (P-5)			741,288	0	0	0	741,288	17,962	4,867	0	774,071	22,329	5,024	0	10.00
AGENCY: OPM20000 FUND: 11000 - TOTALS			1,571,630	0	0	0	1,571,630	40,766	5,634	10,317	1,641,716	47,357	5,813	6,994	20.00

FY2014-2015 OCEs Positions and Financials
OPM20000 - Office of Policy and Management

11000 - General Fund
12251 - Justice Assistance Grants
13008 - Policy Development, Coordination and Implementation

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BR - 2

	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	1	0	0	1	0	1	0	1

	Actual 2011-12	Estimated 2012-13	Requested 2013-14	Requested 2014-15
PERMANENT FT CURRENT SERVICES COST	44,305	38,026	40,183	41,945

OTHER POSITIONS	No. Positions	Actual FTE Positions	FY 2012 Amount	Estimated FTE Positions	FY 2013 Amount	Requested FTE Positions	FY 2014 Amount	Requested FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	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 ACCOUNTS	Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015
50160-Longevity Payments	0	849	0	0	0	0	0	0
51230-Management Consultant Services	0	52,412	0	55,000	0	55,000	0	55,000
55050-Pass thru Grant Non-State	0	240,553	0	350,000	0	370,000	0	390,000
55080-State Aid Grants-State Agency	0	589	0	0	0	0	0	0
55120-Trnsfr Grant Expend-St Agency	0	529,359	0	688,327	0	690,720	0	702,480
TOTAL - Other Accounts	0	823,762	0	1,093,327	0	1,115,720	0	1,147,480

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

OPM20000 - Office of Policy and Management

SELECTION CRITERIA

BR-2A Pg 1

Fund: 11000 - General Fund
SID: 12251 - Justice Assistance Grants
Program: * 13008 - Policy Development, Coordination and Implementation
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		0.97	38,026
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		0.97	38,026
Annual Increment Cost 2013 - 2014			0
General Wage Increase Cost 2013 - 2014			1,000
Other Increases Cost 2013 - 2014			503
TOTAL PRESENT LEVEL		0.97	39,529
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	654	0.97	39,529
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		0.97	39,529
Annualizations (26 pay periods)			
a. Annual Increment Cost			0
b. General Wage Increase Cost 2013 - 2014			141
c. Other Increases Cost 2013 - 2014			20
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		0.97	39,690
Annual Increment Cost 2014 - 2015			0
General Wage Increase Cost 2014 - 2015			1,145
Other Increases Cost 2014 - 2015			209
TOTAL PRESENT LEVEL		0.97	41,044
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	900	0.97	41,044

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OPM20000 - Office of Policy and Management

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12251 - Justice Assistance Grants
Program: * 13008 - Policy Development, Coordination and Implementation
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
Forbes,John	MP68	1	16,930	0	0	0	16,930	488	0	503	17,961	518	0	209	0.27
02 - Managerial Confidential (MP Pay Plan)			16,930	0	0	0	16,930	488	0	503	17,961	518	0	209	0.27
Moniz,Stephen E	AR27	1	21,097	0	0	0	21,097	511	0	0	21,730	627	0	0	0.69
16 - Administrative & Residual (P-5)			21,097	0	0	0	21,097	511	0	0	21,730	627	0	0	0.69
AGENCY: OPM20000 FUND: 11000 - TOTALS			38,026	0	0	0	38,026	1,000	0	503	39,690	1,145	0	209	0.97

BR-3 Other Current Expenses
Office of Policy and Management
General Fund

12130 - Litigation Settlement Costs

Connecticut Statutory Reference Sec. 48(a) of S.A. 99-10
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION
Central account to fund litigation and settlement costs.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Non-appropriated account with surplus/lapsing funds that are carried over. No funding requested.
YEAR 2
Non-appropriated account with surplus/lapsing funds that are carried over. No funding requested.

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13001 - Office of the Secretary and Administrative Support				
51111 - Attorney Fees	756,307	0	0	0
51112 - Arbitration/Mediation Services	6,037	0	0	0
51180 - Accounting/Auditing Services	21,457	0	0	0
51800 - Non-Employee Reimbursements	3,628	0	0	0
Program 13001 Total	787,429	0	0	0
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	787,429	0	0	0

12169 - Automated Budget Sys & Database Lnk

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION
Funding to support the system used by the Budget Division and line agencies for budget preparation, execution, and analysis.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Allowed inflation
YEAR 2
Allowed inflation

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13007 - Budget & Financial Mgmt				
52511 - Office Equipment Lease/Rental	3,244	3,500	3,576	3,680
53755 - IT Software Licenses/Rental	3,300	4,000	4,087	4,206
55700 - Capital-IT Hardware Purch/Inst	0	44,822	45,794	47,122
Program 13007 Total	6,544	52,322	53,457	55,008
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	6,544	52,322	53,457	55,008

12231 - Cash Management Improvement Act

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION
Placeholder in case any monies are owed the Federal Government as a result of the Cash Management Improvement Act agreement.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Allowed inflation
YEAR 2
Allowed inflation

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13007 - Budget & Financial Mgmt				
54860 - Penalties/Late Fees	0	95	97	100
Program 13007 Total	0	95	97	100
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	95	97	100

12251 - Justice Assistance Grants

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION
Under several US Department of Justice programs, including the JAG/Byrne Formula Grant (Drug Control and System Improvement), Juvenile Justice and Delinquency Prevention, Residential Substance Abuse Treatment, and Violence Against Women Formula Grant, Connecticut receives appropriations for various narcotics control and general criminal justice activities. Funds are distributed to State justice agencies, municipalities and non-profit agencies for program implementation. Each program funded requires that up to 25% of the project be paid by the grantee/subgrantee. These funds provide that match and other grants-in-aid for various criminal justice related activities. This SID funds approximately one (1) full time staff member.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Allowed inflation
YEAR 2
Allowed inflation

STATISTICS	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
National Criminal History Improvement	219,179	0	0	0
Viloence Against Women	398,786	879,212	914,515	1,019,077
Juvenile Accountability Block Grant	77,059	55,537	56,267	56,267
Juvenile Justice and Delinquency	6,938	102,500	50,647	30,000
Residential Substance Abuse	15,125	46,667	94,291	42,136
Justice Assistance Grant	40,525	38,026	40,183	41,945
ARRA Violence Against Women	110,455	9,411	0	0

OUTSIDE PROFESSIONAL SERVICES DETAIL	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
Civics First Inc.-on-going support activities related to Juvenile Justice Advisory Committee	52,412	55,000	55,000	55,000

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13008 - Policy Development, Coordination & Implementation				
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	44,305	38,026	40,183	41,945
50160 - Longevity Payments	849	0	0	0
51230 - Management Consultant Services	52,412	55,000	55,000	55,000
55050 - Pass thru Grant Non-State	240,553	350,000	370,000	390,000
55080 - State Aid Grants-State Agency	589	0	0	0
55120 - Trnsfr Grant Expend-St Agency	529,359	688,327	690,720	702,480
Program 13008 Total	868,067	1,131,353	1,155,903	1,189,425
SID Total				
Permanent Fulltime Positions	1	1	1	1
Dollars	868,067	1,131,353	1,155,903	1,189,425

12308 - Innovation Challenge Grant Program

Connecticut Statutory Reference 4-124ff
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION
Within available appropriations and in consultation with the Council of Advisors on Strategies for the Knowledge Economy, provide competitive grants to promote and encourage partnerships and collaborations involving technology-based business and industry with institutions of higher education and technical high schools.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Allowed inflation
YEAR 2
Allowed inflation

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13008 - Policy Development, Coordination & Implementation				
55050 - Pass thru Grant Non-State	0	500,000	510,850	525,665
Program 13008 Total	0	500,000	510,850	525,665
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	500,000	510,850	525,665

12460 - Crim Jus/CT Imp. Driving Rcds Info Sys

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION

These funds provide for the implementation, rollout and ongoing support and maintenance of CIDRIS. The CIDRIS application development is being funded by an USDOT, National Highway Transportation Safety Administration (NHTSA) grant award of $1.67 M. Offender records on persons who receive misdemeanor summons or who are arrested on felony charges associated with operating under the influence (OUI) will be automated for direct, electronic use by the court case management system and the motor vehicle "per se" administrative proceedings, on a near real time basis. The current process takes several weeks or more and requires duplicate data entry. This system will apply to 15,000 OUI offender records per year and will serve as a prototype for the electronic transfer of all law enforcement charge records.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

No funding requested. This account has been consolidated with the Criminal Justice Information System account (12535).

YEAR 2

No funding requested. This account has been consolidated with the Criminal Justice Information System account (12535)

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13008 - Policy Development, Coordination & Implementation				
50750 - Educ & Training For Employees	6,229	0	0	0
51761 - Delivery Services	466	0	0	0
53715 - IT Consultant Services	207,035	0	0	0
53740 - IT Hardware Maint & Support	7,816	0	0	0
53755 - IT Software Licenses/Rental	139,186	0	0	0
53760 - IT Software Maint & Support	338,363	0	0	0
53920 - IT Supplies	404	0	0	0
54060 - General Office Supplies	305	0	0	0
55700 - Capital-IT Hardware Purch/Inst	9,878	0	0	0
Program 13008 Total	709,682	0	0	0
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	709,682	0	0	0

12509 - Revenue Maximization

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION
Supports activities intended to maintain and maximize revenue.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Allowed inflation
YEAR 2
Allowed inflation

OUTSIDE PROFESSIONAL SERVICES DETAIL	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
Vendor(s) TBD for consulting services to be provided through June 2015	0	787,500	804,589	827,922

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13007 - Budget & Financial Mgmt				
51230 - Management Consultant Services	0	787,500	804,589	827,922
54770 - Reimbursements	237,500	0	0	0
Program 13007 Total	237,500	787,500	804,589	827,922
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	237,500	787,500	804,589	827,922

BR-3 Other Current Expenses
Office of Policy and Management
General Fund

12535 - Criminal Justice Information System

Connecticut Statutory Reference 54-142q
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION
To implement the mandate in Section 40 of Public Act 08-01 which states "The Criminal Justice Information System Governing Board shall design and implement a comprehensive, state-wide information technology system to facilitate the immediate, seamless and comprehensive sharing of information between all state agencies, departments, boards and commissions having any cognizance over matters relating to law enforcement and criminal justice, and organized local police departments and law enforcement officials"

EXPLANATION OF REQUESTED LEVEL
YEAR 1
It is anticipated that the OBTS and CIDRIS projects will be finalized during FY14 and interfaced with the CISS project during FY15, resulting in a reduction of funds requested for FY14 and FY15.
YEAR 2
It is anticipated that the OBTS and CIDRIS projects will be finalized during FY14 and interfaced with the CISS project during FY15, resulting in a reduction of funds requested for FY14 and FY15.

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13008 - Policy Development, Coordination & Implementation				
50780 - In-State Travel	12	0	0	0
50800 - Mileage Reimbursement	132	150	150	150
51761 - Delivery Services	200	700	700	700
51762 - Express Postage	295	486	300	300
51874 - Printing & Binding	28	0	0	0
53715 - IT Consultant Services	125,885	1,645,737	1,352,168	101,150
53740 - IT Hardware Maint & Support	7,396	10,584	37,500	37,500
53755 - IT Software Licenses/Rental	44,730	212,105	75,000	75,000
53760 - IT Software Maint & Support	153,461	66,386	37,500	37,500
53820 - Cellular Communication Srvcs	894	900	900	900
53920 - IT Supplies	941	1,000	1,000	1,000
54060 - General Office Supplies	338	1,000	1,000	1,000
54150 - Minor Equipment - Controllable	2,080	0	0	0
54190 - Publications And Music	0	557	500	500
55700 - Capital-IT Hardware Purch/Inst	4,234	150,000	350,000	227,000
55730 - Data Processing Equipment	2,799	0	0	0
Program 13008 Total	343,425	2,089,605	1,856,718	482,700
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	343,425	2,089,605	1,856,718	482,700

12557 - Main Street Investment Fund Administration

Connecticut Statutory Reference 4-66h
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION
OPM has contracted for the services of the Connecticut Main Street Center (CMSC) to administer certain activities related to the Main Street Investment Fund (MSIF) grant program. CMSC is a nonprofit entity that has expertise in providing services related to improving the physical value and appeal of downtowns and village centers.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Allowed inflation
YEAR 2
Allowed inflation

OUTSIDE PROFESSIONAL SERVICES DETAIL	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
CT Main Street Center, Inc.-Consultation in management of Main Street Investment fund; on-going	0	75,000	76,628	78,850

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13043 - Intergovernmental Policy				
51230 - Management Consultant Services	0	75,000	76,628	78,850
Program 13043 Total	0	75,000	76,628	78,850
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	75,000	76,628	78,850

16017 - Tax Relief for Elderly Renters

Connecticut Statutory Reference 12-170d
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

Elderly and permanently totally disabled persons who rent real residential property and meet the eligibility requirements are entitled to receive direct payment from the State as partial refund for utility and rent payments actually made.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

The 5-year average increase in expenditures is 6.75%. Calculation of FY14 and FY15 estimated expenditures is based on FY12 actual expenditures of $23,595,835.

YEAR 2

The 5-year average increase in expenditures is 6.75%. Calculation of FY14 and FY15 estimated expenditures is based on FY12 actual expenditures of $23,595,835.

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13043 - Intergovernmental Policy	**23,595,835**	**25,260,000**	**26,888,781**	**28,703,774**
Total Distribution by Program	23,595,835	25,260,000	26,888,781	28,703,774
Less Reimbursements		0	0	0
NET Distribution by Program	23,595,835	25,260,000	26,888,781	28,703,774
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	23,595,835	25,260,000	26,888,781	28,703,774

16181 - Regional Planning Agencies

Connecticut Statutory Reference 4-124q
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

This formula-based grant program provides funding to regional planning organizations to assist them in carrying out a wide range of regional planning activities.

□

EXPLANATION OF REQUESTED LEVEL

YEAR 1

FY13 appropriation reflects $200,000 for grants to fund operating expenditures and $300,000 for a bonus pool to incentivize the voluntary consolidation of Regional Planning Agencies. Funding for the bonus pool is not requested for FY14 and FY15 as such funding is available from the Regional Performance Incentive Account.
Allowed inflation was applied to the $200,000 available for operating expenditures.

□

YEAR 2

Allowed inflation

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13043 - Intergovernmental Policy	**200,000**	**500,000**	**204,340**	**210,266**
Total Distribution by Program	200,000	500,000	204,340	210,266
Less Reimbursements		0	0	0
NET Distribution by Program	200,000	500,000	204,340	210,266
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	200,000	500,000	204,340	210,266

17004 - Reimbursement to Towns for Loss of Taxes on State Property

Connecticut Statutory Reference 12-19a
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

Provides municipalities with a payment in lieu of taxes (PILOT) for real property owned and used by the State of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation. Payment is made once a year on September 30th. Payments are subject to proportionate reduction to the amount of the appropriation.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Per instructions from Budget Division, maintain FY13 funding level as statute requires grant to be prorated if claims exceed appropriation.

YEAR 2

Per instructions from Budget Division, maintain FY13 funding level as statute requires grant to be prorated if claims exceed appropriation.

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13043 - Intergovernmental Policy	**73,519,215**	**73,641,646**	**73,641,646**	**73,641,646**
Total Distribution by Program	73,519,215	73,641,646	73,641,646	73,641,646
Less Reimbursements		0	0	0
NET Distribution by Program	73,519,215	73,641,646	73,641,646	73,641,646
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	73,519,215	73,641,646	73,641,646	73,641,646

17006 - Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property

Connecticut Statutory Reference 12-20a
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

This program provides a payment in lieu of local property taxes (PILOT) to municipalities for private colleges, general hospitals, and free standing chronic disease hospitals. These facilities are exempt from payment of local property taxes. The PILOT payment is equal to 77% of the amount of taxes that would have been paid if the property were not exempt from taxation. The payment is made only on real estate. Payment is made once a year on September 30.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Per instructions from Budget Division, maintain FY13 funding level as statute requires grant to be prorated if claims exceed appropriation.

YEAR 2

Per instructions from Budget Division, maintain FY13 funding level as statute requires grant to be prorated if claims exceed appropriation.

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13043 - Intergovernmental Policy	**115,431,737**	**115,431,737**	**115,431,737**	**115,431,737**
Total Distribution by Program	115,431,737	115,431,737	115,431,737	115,431,737
Less Reimbursements		0	0	0
NET Distribution by Program	115,431,737	115,431,737	115,431,737	115,431,737
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	115,431,737	115,431,737	115,431,737	115,431,737

17011 - Reimbursement Property Tax - Disability Exemption

Connecticut Statutory Reference 12-94a
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

Disabled persons who receive total disability benefits under Social Security or under any Federal, State or local retirement or disability plan are eligible for a $1,000 property tax exemption. Towns are reimbursed by the State for the revenue loss resulting from the exemption.

□

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Per instructions from Budget Division, maintain FY13 funding level as statute requires grant to be prorated if claims exceed appropriation.

YEAR 2

Per instructions from Budget Division, maintain FY13 funding level as statute requires grant to be prorated if claims exceed appropriation.

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13043 - Intergovernmental Policy	**388,584**	**400,000**	**400,000**	**400,000**
Total Distribution by Program	388,584	400,000	400,000	400,000
Less Reimbursements		0	0	0
NET Distribution by Program	388,584	400,000	400,000	400,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	388,584	400,000	400,000	400,000

17016 - Distressed Municipalities

Connecticut Statutory Reference 32-9s
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

This program provides a five year state reimbursement of a portion of the property tax loss towns sustain as a result of propert exemptions granted to qualified manufacturing facilities located in designated municipalities. The Commissioner of the Department of Economic and Community Development (DECD) designates these municipalities. Manufacturing companies may receive a 80% property tax exemption (the exemption is 60% for certain personal property located in an Enterprise Zone which constitutes a technolog upgrading) on the assessed value of:

1)manufacturing facilities acquired, constructed, substantially renovated, or expanded on or after 7/1/78 in a designated municipality and
2)the machinery and equipment installed in such manufacturing facilities.

A grant is paid annually to each municipality of up to 50% of the tax revenue lost due to this exemption.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Per instructions from Budget Division, maintain FY13 funding level as statute requires grant to be prorated if claims exceed appropriation.

YEAR 2

Per instructions from Budget Division, maintain FY13 funding level as statute requires grant to be prorated if claims exceed appropriation.

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13043 - Intergovernmental Policy	**5,800,000**	**5,800,000**	**5,800,000**	**5,800,000**
Total Distribution by Program	5,800,000	5,800,000	5,800,000	5,800,000
Less Reimbursements		0	0	0
NET Distribution by Program	5,800,000	5,800,000	5,800,000	5,800,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	5,800,000	5,800,000	5,800,000	5,800,000

17018 - Property Tax Relief Elderly Circuit Breaker

Connecticut Statutory Reference 12-170aa
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

The purpose of this program is to reimburse municipalities for lost revenue resulting from benefits granted under the program of real property tax credits for elderly and permanently totally disabled homeowners.

□

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Per instructions from Budget Division, maintain FY13 funding level as statute requires grant to be prorated if claims exceed appropriation.

YEAR 2

Per instructions from Budget Division, maintain FY13 funding level as statute requires grant to be prorated if claims exceed appropriation.

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13043 - Intergovernmental Policy	**20,505,900**	**20,505,900**	**20,505,900**	**20,505,900**
Total Distribution by Program	20,505,900	20,505,900	20,505,900	20,505,900
Less Reimbursements		0	0	0
NET Distribution by Program	20,505,900	20,505,900	20,505,900	20,505,900
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	20,505,900	20,505,900	20,505,900	20,505,900

17021 - Property Tax Relief Elderly Freeze Program

Connecticut Statutory Reference 12-129d
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION
The Freeze Tax Relief Program was established with the 1967 Grand List program year. Elderly and disabled persons who applied and qualified for the tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year.
□

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Trends show program decreasing.
YEAR 2
Trends show program decreasing.

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13043 - Intergovernmental Policy	**298,506**	**390,000**	**235,000**	**235,000**
Total Distribution by Program	298,506	390,000	235,000	235,000
Less Reimbursements		0	0	0
NET Distribution by Program	298,506	390,000	235,000	235,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	298,506	390,000	235,000	235,000

17024 - Property Tax Relief for Veterans

Connecticut Statutory Reference 12-81g
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

The State reimburses municipalities for the revenue loss they sustain as a result of additional exemptions granted to those veterans who meet the program's income parameters.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Per instructions from Budget Division, maintain FY13 funding level as statute requires grant to be prorated if claims exceed appropriation.

YEAR 2

Per instructions from Budget Division, maintain FY13 funding level as statute requires grant to be prorated if claims exceed appropriation.

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13043 - Intergovernmental Policy	**2,970,098**	**2,970,098**	**2,970,098**	**2,970,098**
Total Distribution by Program	2,970,098	2,970,098	2,970,098	2,970,098
Less Reimbursements		0	0	0
NET Distribution by Program	2,970,098	2,970,098	2,970,098	2,970,098
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	2,970,098	2,970,098	2,970,098	2,970,098

17035 - Capital City Economic Development

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION
A grant to the Capital City Economic Development Authority for operations and marketing of the Convention Center.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
No funding requested; grant transferred to the Department of Economic and Community Development to administer.
YEAR 2
No funding requested; grant transferred to the Department of Economic and Community Development to administer.

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13001 - Office of the Secretary and Administrative Support	**6,100,000**	**0**	**0**	**0**
Total Distribution by Program	6,100,000	0	0	0
Less Reimbursements		0	0	0
NET Distribution by Program	6,100,000	0	0	0
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	6,100,000	0	0	0

17098 - Focus Deterrence

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION

The Focus Deterrence program is aimed at reducing the unacceptably high incidence of gun violence in the State's 3 major cities of Bridgeport, Hartford and New Haven by combining vigorous criminal enforcement efforts with an effective crime prevention program and strong reentry initiatives. The program is modeled after successful programs around the country in cities such as Boston, Chicago, Providence and Cincinnati and is based on the concept that the vast majority of gun crimes are committed by a fairly small number of individuals within each of the cities who are already under the supervision of probation and parole officers and well known to police and prosecutors. The program is a collaborative effort between local and federal law enforcement and requires the support of the community to be effective.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Allowed inflation
YEAR 2
Allowed inflation

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13008 - Policy Development, Coordination & Implementation	**0**	**500,000**	**510,850**	**525,665**
Total Distribution by Program	0	500,000	510,850	525,665
Less Reimbursements		0	0	0
NET Distribution by Program	0	500,000	510,850	525,665
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	0	500,000	510,850	525,665

Agency: OPM20000 - Office of Policy and Management BR-1A
Fund: 11000 - General Fund
Program: 13001 - Office of the Secretary and Administrative Support

Fuel - Present Level						
Oil						
53340 Oil No. 2					7.54	1.95
53341 Oil No. 4					7.54	1.95
53342 Oil No. 6					7.54	1.95
Subtotal - Oil					0.00	0.00
Motor Vehicle Fuel						
53017 Motor Vehicle Fuel - Diesel					7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020 Motor Vehicle Fuel - Gasoline	772	1,000	1,075	1,106	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	772	1,000	1,075	1,106	0.00	0.00
Aircraft Fuel						
53037 Aircraft Fuel - Gasoline					2.17	2.90
53038 Aircraft Fuel - Diesel					2.17	2.90
53039 Aircraft Fuel - Bio Diesel					2.17	2.90
53040 Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel					0.00	0.00
Watercraft Fuel						
53057 Watercraft Fuel - Gasoline					2.17	2.90
53058 Watercraft Fuel - Diesel					2.17	2.90
53059 Watercraft Fuel - Bio Diesel					2.17	2.90
53060 Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Fuel	772	1,000	1,075	1,106		
Additional Requirements/Deletions		0	0	0		
Total Agency Fuel	772	1,000	1,075	1,106		
Utility Services - Present Level						
53331 Electricity					4.87	6.23
Natural Gas/Propane						
53338 Natural Gas					37.44	9.31
53339 Propane					2.17	2.90
Subtotal - Natural Gas/Propane					0.00	0.00
53334 Water					2.17	2.90
53335 Sewerage					2.17	2.90
District Heating						
53343 Steam					2.17	2.90
53344 Hot Waterm					2.17	2.90
53345 Bio-Heat					2.17	2.90
53346 Kerosene - Heating					2.17	2.90
Subtotal - District Heating					0.00	0.00
District Cooling						
53347 Chilled Water					2.17	2.90
53348 Diesel - Generator					2.17	2.90
Subtotal - District Cooling					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Utilities Services						
Additional Requirements/Deletions		0	0	0		
Total Agency Utility Services		0	0	0		

BR-2 C

Agency: OPM20000 - Office of Policy and Management
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
11000 - General Fund				
10020-Other Expenses				
13001 - Office of the Secretary and Administrative Support				
51200 - Employee Assist Program Srvcs				
UConn Health Center EAP; on-going	3,160	3,160	3,229	3,323
51220 - Hazardous Waste Disposal Srvcs				
Removal of electronic equipment	0	1,000	1,022	1,052
13007 - Budget & Financial Mgmt				
51180 - Accounting/Auditing Services				
Moody's Analytics -Economic forecasting services; ongoing	40,130	41,535	42,436	43,667
51230 - Management Consultant Services				
Vendor TBD from DAS contract - To review POS contracting procedures through June 2015.	0	97,500	99,616	102,505
13008 - Policy Development, Coordination and Implementation				
51112 - Arbitration/Mediation Services				
Various arbitrators for OLR/BU arbitration hearings; on-going.	147,035	275,000	287,017	299,215
51230 - Management Consultant Services				
Cavanaugh MacDonald Consullting - To conduct analyses related to proposed revisions to SERS.	14,217	0	0	0
CT Main Street Center, Inc. - Consultation in the management of the Main Street Investment Fund	5,000	0	0	0
DSM Environmental Svcs. - Consultant to support Governor's Recycling Task Force - 6 months	0	50,000	0	0
ED Commission of the State - Consultant for the CT Education Task Force through October 2013	900	1,800	0	0
Leanovations, LLC - To assist in improving business regulations - 1 year	0	250,000	0	0
Public Works, LLC - To assist in improving business regulations & human resources - 1 year	0	250,000	0	0
RCC Consultants, Inc. - Consultant for telecommunications license agreement - 1 year	0	35,000	0	0
To be available to address future business requirements	0	0	671,359	690,828
Vendor TBD - Consultant to assist the Education Cost Sharing Commission - 1 year	0	15,300	0	0
Vendor TBD - CRDA Recruitment Consultant - 1 year	0	5,000	0	0
Vendor TBD - Review accounting & financial management procedures at Airport Authority - 1 year	0	50,000	0	0
Vendor TBD - RFP for consultant contracts for public private partnerships; on-going	0	229,063	234,034	240,821
13043 - Intergovernmental Policy				
51230 - Management Consultant Services				
Consulting services for State Single Audit Act; 3 years	54,950	55,000	56,194	57,824

BR-2 C

Agency: OPM20000 - Office of Policy and Management
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
12251-Justice Assistance Grants				
13008 - Policy Development, Coordination and Implementation				
51230 - Management Consultant Services				
Civics First Inc.-on-going support activities related to Juvenile Justice Advisory Committee	52,412	55,000	55,000	55,000
12509-Revenue Maximization				
13007 - Budget & Financial Mgmt				
51230 - Management Consultant Services				
Vendor(s) TBD for consulting services to be provided through June 2015	0	787,500	804,589	827,922
12557-Main Street Investment Fund Administration				
13043 - Intergovernmental Policy				
51230 - Management Consultant Services				
CT Main Street Center, Inc.-Consultation in management of Main Street Investment fund; on-going	0	75,000	76,628	78,850

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OPM20000 - Office of Policy and Management
12051 - State Equipment Purchase
40255-State Equipment Purchase
13001 - Office of the Secretary and Administrative Support

09-12-2012
11:25:51 AM

Account Code:	55710	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Phones, digital cards & licenses	181	1,053	190,593	0	0	0
Justification:	The current phone system that OPM utilizes is 17 years old, is discontinued and needs to be migrated to a new system.						
Account Code:							

BR-5 Summary of Receipts

OPM20000 - Office of Policy and Management

11000 - General Fund

Revenues

08-28-2012 2:41:48 PM

Account	Description	Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
40210	Sales/Use Tax-State Agencies	0	0	1,316	0	0	1,350	0	0
42110	Mashantucket Gaming Payments	0	0	166,386,107	0	0	161,800,000	0	0
42120	Mohegan Sun Gaming Payments	0	0	179,241,312	0	0	174,400,000	0	0
43910	Investment Interest	0	0	5	0	0	0	0	0
44011	Photocopying	0	0	167	0	0	175	0	0
44331	Recoveries-General	0	0	2	0	0	0	0	0
44346	Economic Transition Change	0	0	14,994,588	0	0	0	0	0
44347	Recycled Electronic Equipment	0	0	89	0	0	0	0	0
44375	Tobacco Settlement Proceeds	0	0	123,798,921	0	0	96,100,000	0	0
44410	Refunds of Expend-Prior Years	0	0	43,414	0	0	0	0	0
	Total Revenues			484,465,921			432,301,525		

BR-5 Summary of Receipts

OPM20000 - Office of Policy and Management

11000 - General Fund

Revenues

08-28-2012 2:41:48 PM

Account	Projected Revenue	Number of Units	2015 Rate per Unit	Projected Revenue
40210	1,350	0	0	1,350
42110	165,300,000	0	0	168,000,000
42120	178,100,000	0	0	181,200,000
43910	0	0	0	0
44011	175	0	0	175
44331	0	0	0	0
44346	0	0	0	0
44347	0	0	0	0
44375	93,100,000	0	0	91,000,000
44410	0	0	0	0
	436,501,525			440,201,525

BR-5 Summary of Receipts

OPM20000 - Office of Policy and Management

Additional Funds Available

08-28-2012 3:20:20 PM

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.
12021		40049	Norwich Hospital Property Disposition	13008				66,225			0		
12050		40254	Local Capital Improvement Program	13043				37,895,399			30,707,727		
12051		40255	Capital Equipment Purchase Fund	13001				9,309			178,120		
12051		40258	Reduction to Agency Cost - Transferred From 1872-1320-(	13001				0			0		
12051		40260	Innovation Awards	13001				0			0		
12052		40280	Comptr Asstd Mass Appraisl Sys	13043				0			38,500		
12052		40530	Smll Twn Econ Assstnc Prg Grnt	13008				0			4,612,431		
12052		42767	STEAP	13001				0			0		
12052		43129	Municipal Plans	13043				12,000			0		
12052		43475	Uconn Health Netwrk Initiative	13008				87,037			8,412,963		
12052		43509	Deep Water Ports & Marinas	13008				390,251			86,928		
12052		43515	Inter-Town Capital Equip Program	13043				0			10,000,000		
12052		43524	Main Street Investment Fund	13043				0			5,000,000		
12052		43529	Incentive Housing Zone Program	13043				0			500,000		
12059		40576	Parking Projects ECD	13008				81,219			121,354		
12059		40566	Adriaen's Convention Center	13008				144,852			54,341		
12059		40570	Rentschler Stadium	13008				1,000			1,000		
12060		22329	Sexual Assault Services Formula Grant	13008				181,548			87,001		
12060		29003	ARRA Violence Against Women	13008	0.00	0.00	0.00	305,458	0.00	0.00	45,596	0.00	0.00
12060		30034	United We Stand	13008				0			30,000		
12060		30185	Long Term Care	13008				51,939			55,000		
12060		30245	Keep Kids Safe	13008				0			45,150		
12060		30371	Science Center Donations	13008				273,103			87,690		
12060		35168	Disposition of Surplus State Property	13008				228			0		
12060		35216	Amistad Commemorative Account	13008				0			10,000		
12060		35220	Olympic Spirit License Plates	13001				1,925			2,143		
12060		35297	Fight Children's Cancer Plate	13001				2,325			2,370		
12060		35362	Municipal Video Competition Trust	13043				2,576,055			5,000,000		
12060		35382	Support our Troops License Plate	13001				765			998		
12060		35404	CT Nurses Foundation License Plate	13001				810			983		
12060		90526	Home-CT	13043				281,584			500,000		
12060	16523	21672	Juvenile Accountability 2003	13008				327,784			685,516		
12060	16540	21676	JJ Formula Grant 2003	13008				535,338			572,479		
12060	16548	20859	2002 Title V JJDP	13008				25,118			72,077		
12060	16554	21093	2000 Nat'l Criminal History Improvement	13008				1,196,599			4,046,247		
12060	16588	21625	Violence Against Women 2003	13008				1,166,604			2,129,789		
12060	16590	22503	Grants to Encourage Arrest	13008				2,524			56,000		

BR-5 Summary of Receipts

OPM20000 - Office of Policy and Management

Additional Funds Available

08-28-2012 3:20:20 PM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	---------- Projected	------- Perm. Pos.	2015 Other Pos.	---------- Projected
12021		40049	Norwich Hospital Property Disposition	13008	0			0
12050		40254	Local Capital Improvement Program	13043	30,707,727			30,707,727
12051		40255	Capital Equipment Purchase Fund	13001	0			0
12051		40258	Reduction to Agency Cost - Transferred From 1872-1320-(	13001	0			0
12051		40260	Innovation Awards	13001	0			0
12052		40280	Comptr Asstd Mass Appraisl Sys	13043	0			0
12052		40530	Smll Twn Econ Assstnc Prg Grnt	13008	7,629,883			9,611,158
12052		42767	STEAP	13001	0			0
12052		43129	Municipal Plans	13043	0			0
12052		43475	Uconn Health Netwrk Initiative	13008	3,500,000			0
12052		43509	Deep Water Ports & Marinas	13008	0			0
12052		43515	Inter-Town Capital Equip Program	13043	10,000,000			0
12052		43524	Main Street Investment Fund	13043	5,000,000			0
12052		43529	Incentive Housing Zone Program	13043	1,000,000			500,000
12059		40576	Parking Projects ECD	13008	0			0
12059		40566	Adriaen's Convention Center	13008	0			0
12059		40570	Rentschler Stadium	13008	0			0
12060		22329	Sexual Assault Services Formula Grant	13008	126,000			0
12060		29003	ARRA Violence Against Women	13008	0	0.00	0.00	0
12060		30034	United We Stand	13008	25,000			25,000
12060		30185	Long Term Care	13008	20,000			21,000
12060		30245	Keep Kids Safe	13008	3,245			0
12060		30371	Science Center Donations	13008	0			0
12060		35168	Disposition of Surplus State Property	13008	0			0
12060		35216	Amistad Commemorative Account	13008	1,615			0
12060		35220	Olympic Spirit License Plates	13001	2,050			2,050
12060		35297	Fight Children's Cancer Plate	13001	2,220			2,220
12060		35362	Municipal Video Competition Trust	13043	5,000,000			5,000,000
12060		35382	Support our Troops License Plate	13001	850			850
12060		35404	CT Nurses Foundation License Plate	13001	950			950
12060		90526	Home-CT	13043	500,000			5,000,000
12060	16523	21672	Juvenile Accountability 2003	13008	496,588			438,904
12060	16540	21676	JJ Formula Grant 2003	13008	595,000			450,000
12060	16548	20859	2002 Title V JJDP	13008	31,236			40,000
12060	16554	21093	2000 Nat'l Criminal History Improvement	13008	0			0
12060	16588	21625	Violence Against Women 2003	13008	1,457,090			598,305
12060	16590	22503	Grants to Encourage Arrest	13008	845,670			0

BR-5 Summary of Receipts

OPM20000 - Office of Policy and Management

Additional Funds Available

08-28-2012 3:20:20 PM

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	16593	21692	Residential Sub Abuse Treat	13008				45,375			140,000		
12060	16727	21675	Underage Drinking Laws 2003	13008				393,983			375,171		
12060	16734	21057	SAC	13008				65,000			69,563		
12060	16738	21921	Byrne (JAG) 2005	13008	1.35	0.00	0.00	2,722,355	1.13	0.00	3,406,279	1.13	0.00
12060	16813	22498	NICS Act Record Impr Prg NARIP	13008				853,753			4,046,247		
12060	59037	22440	Insurance Exchange	13008				806,203			0		
12060	84186	21678	Safe & Drug Free Schools 2003	13008				139,100			0		
12060	93525	22482	Insurance Exchange Level 1 Est	13008				3,881,523			4,327,910		
12060		26015	JAG Supplement	13008				39,000			12,273		
12060		29002	ARRA Justice Assistance Grant	13008	0.00	0.00	0.00	1,296,836	0.00	0.00	1,380,464	0.00	0.00
12060		30156	Stadium Construction	13008				117,533			74,849		
12060		30551	Early Care and Education	13008				0			73,920		
12060		35457	Regional Performance Incentive	13043				0			8,600,000		
12060		35458	Municipal Revenue Sharing	13043				35,153,453			87,000,000		
13019		40002	Parent Account Bonds - RFDCII	13008				0			6,917,435		
13019		41240	CT Center for Science & Exploration	13008				9,928			24,764		
17011		40630	Criminal Justice Info System	13008				8,525			0		
17041		42703	Criminal Justice Info System	13008				1,193,744			695,021		
17071		43399	Web-Based Info System	13008				231,318			596,128		
17071		43401	Rentschler Field Parking Construct	13008				1,689,271			1,126,388		
17111		42703	Criminal Justice Info System	13008				1,962,540			6,037,460		
17121		42703	Criminal Justice Info System	13008				1,946,786			5,753,214		
17121		43327	Infra Repair & Improvements	13008				0			273,000		
17121		43486	State/Local Benchmarking System	13043				0			100,000		
17131		42703	Criminal Justice Info System	13008				0			4,720,000		
17131		43486	State/Local Benchmarking System	13043				0			0		
17131		43526	IT Capital Investment Program	13007				0			4,450,000		
21019		40001	Rentschler Stadium Enterprise Account	13008				286,994			100,000		
			Total Additional Funds		1.35	0.00	0.00	98,460,219	1.13	0.00	213,442,489	1.13	0.00

BR-5 Summary of Receipts

OPM20000 - Office of Policy and Management

Additional Funds Available

08-28-2012 3:20:20 PM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	---------- Projected	------- Perm. Pos.	2015 Other Pos.	---------- Projected
12060	16593	21692	Residential Sub Abuse Treat	13008	282,872			126,409
12060	16727	21675	Underage Drinking Laws 2003	13008	0			0
12060	16734	21057	SAC	13008	0			0
12060	16738	21921	Byrne (JAG) 2005	13008	5,229,458	1.13	0.00	2,410,330
12060	16813	22498	NICS Act Record Impr Prg NARIP	13008	0			0
12060	59037	22440	Insurance Exchange	13008	0			0
12060	84186	21678	Safe & Drug Free Schools 2003	13008	0			0
12060	93525	22482	Insurance Exchange Level 1 Est	13008	0			0
12060		26015	JAG Supplement	13008	0			0
12060		29002	ARRA Justice Assistance Grant	13008	0	0.00	0.00	0
12060		30156	Stadium Construction	13008	0			0
12060		30551	Early Care and Education	13008	0			0
12060		35457	Regional Performance Incentive	13043	8,600,000			8,600,000
12060		35458	Municipal Revenue Sharing	13043	87,000,000			87,000,000
13019		40002	Parent Account Bonds - RFDCII	13008	0			0
13019		41240	CT Center for Science & Exploration	13008	0			0
17011		40630	Criminal Justice Info System	13008	0			0
17041		42703	Criminal Justice Info System	13008	248,635			0
17071		43399	Web-Based Info System	13008	0			0
17071		43401	Rentschler Field Parking Construct	13008	432,941			0
17111		42703	Criminal Justice Info System	13008	0			0
17121		42703	Criminal Justice Info System	13008	0			0
17121		43327	Infra Repair & Improvements	13008	0			0
17121		43486	State/Local Benchmarking System	13043	200,000			3,700,000
17131		42703	Criminal Justice Info System	13008	0			0
17131		43486	State/Local Benchmarking System	13043	0			2,000,000
17131		43526	IT Capital Investment Program	13007	23,025,000			21,575,000
21019		40001	Rentschler Stadium Enterprise Account	13008	100,000			100,000
			Total Additional Funds		192,064,030	1.13	0.00	177,909,903

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

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
OPM20000 - Office of Policy and Management
12004 - Insurance Fund

08-29-2012
12:17:30

SIGNED (Agency Head)	TITLE Secretary	DATE 8/30/12
NARRATIVE	SEE ATTACHED PRINT OUT	

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
Insurance Fund	1	0	1	2	0	2	0	2
Federal Funds	1	0	0	1	0	1	0	1

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

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Insurance Fund - Net	340,941	353,588	363,941	374,128
Federal Funds	13,984,101	21,452,612	9,063,914	4,063,948
Private Funds	38,459,720	101,483,103	101,155,930	105,652,070
Bond Funds	46,016,398	90,506,774	81,844,186	68,193,885
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	98,801,160	213,796,077	192,427,971	178,284,031

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
13001 - Office of the Secretary and Administrative Support	15,134	184,614	6,070	6,070
13007 - Budget & Financial Mgmt	0	4,450,000	23,025,000	21,575,000
13008 - Policy Development, Coordination and Implementation	22,867,535	61,715,236	21,461,674	14,272,634
13043 - Intergovernmental Policy	75,918,491	147,446,227	148,007,727	142,507,727
TOTAL AGENCY PROGRAMS - ALL FUNDS	98,801,160	213,796,077	192,500,471	178,361,431
Less Turnover (Insurance Fund)			-72,500	-77,400
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	98,801,160	213,796,077	192,427,971	178,284,031

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								
Insurance Fund	1	0	1	2	0	2	0	2
Federal Funds	1	0	0	1	0	1	0	1

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

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	218,534	208,927	215,539	221,576
Total Other Expenses -- Net	500	500	511	526
Total Other Current Expenses	121,907	144,161	147,891	152,026
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 -- INSURANCE FUND	340,941	353,588	363,941	374,128
ADDITIONAL FUNDS AVAILABLE	98,460,219	213,442,489	192,064,030	177,909,903
AGENCY GRAND TOTAL	98,801,160	213,796,077	192,427,971	178,284,031

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		142,886	136,605	221,888	231,599
Other Positions		58,909	57,767	59,990	61,216
Other		16,739	14,555	6,161	6,161
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		218,534	208,927	288,039	298,976
Less Reimbursements			0	0	0
Turnover				-72,500	-77,400
TOTAL PERSONAL SERVICES -- NET		218,534	208,927	215,539	221,576
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Mileage Reimbursement	50800	500	500	511	526
TOTAL OTHER EXPENSES - GROSS		500	500	511	526
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		500	500	511	526
OTHER CURRENT EXPENSES					
12244 - Fringe Benefits		121,907	144,161	147,891	152,026
TOTAL OTHER CURRENT EXPENSES		121,907	144,161	147,891	152,026
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		13,984,101	21,452,612	9,063,914	4,063,948
Private Funds		38,459,720	101,483,103	101,155,930	105,652,070
Bond Funds		46,016,398	90,506,774	81,844,186	68,193,885
TOTAL ADDITIONAL FUNDS AVAILABLE		98,460,219	213,442,489	192,064,030	177,909,903

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

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
OPM20000 - Office of Policy and Management
12004 - Insurance Fund

09-12-2012
12:27:04

SIGNED (Agency Head)	TITLE Secretary	DATE 9-12-12
NARRATIVE	SEE ATTACHED PRINT OUT	

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
Insurance Fund	1	0	1	2	0	2	0	2
Federal Funds	1	0	0	1	0	1	0	1

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

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Insurance Fund - Net	340,941	353,588	394,993	411,586
Federal Funds	13,984,101	21,452,612	9,063,914	4,063,948
Private Funds	38,459,720	101,483,103	101,155,930	105,652,070
Bond Funds	46,016,398	90,506,774	81,844,186	68,193,885
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	98,801,160	213,796,077	192,459,023	178,321,489

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
13001 - Office of the Secretary and Administrative Support	15,134	184,614	6,070	6,070
13007 - Budget & Financial Mgmt	0	4,450,000	23,025,000	21,575,000
13008 - Policy Development, Coordination and Implementation	22,867,535	61,715,236	21,420,226	14,232,692
13043 - Intergovernmental Policy	75,918,491	147,446,227	148,007,727	142,507,727
TOTAL AGENCY PROGRAMS - ALL FUNDS	98,801,160	213,796,077	192,459,023	178,321,489
Less Turnover (Insurance Fund)			0	0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	98,801,160	213,796,077	192,459,023	178,321,489

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								
Insurance Fund	1	0	1	2	0	2	0	2
Federal Funds	1	0	0	1	0	1	0	1

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

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	218,534	208,927	232,048	241,800
Total Other Expenses -- Net	500	500	511	526
Total Other Current Expenses	121,907	144,161	162,434	169,260
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 -- INSURANCE FUND	340,941	353,588	394,993	411,586
ADDITIONAL FUNDS AVAILABLE	98,460,219	213,442,489	192,064,030	177,909,903
AGENCY GRAND TOTAL	98,801,160	213,796,077	192,459,023	178,321,489

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		142,886	136,605	225,887	235,639
Other Positions		58,909	57,767	0	0
Other		16,739	14,555	6,161	6,161
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		218,534	208,927	232,048	241,800
Less Reimbursements			0	0	0
Turnover				0	0
TOTAL PERSONAL SERVICES -- NET		218,534	208,927	232,048	241,800
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Mileage Reimbursement	50800	500	500	511	526
TOTAL OTHER EXPENSES - GROSS		500	500	511	526
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		500	500	511	526
OTHER CURRENT EXPENSES					
12244 - Fringe Benefits		121,907	144,161	162,434	169,260
TOTAL OTHER CURRENT EXPENSES		121,907	144,161	162,434	169,260
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		13,984,101	21,452,612	9,063,914	4,063,948
Private Funds		38,459,720	101,483,103	101,155,930	105,652,070
Bond Funds		46,016,398	90,506,774	81,844,186	68,193,885
TOTAL ADDITIONAL FUNDS AVAILABLE		98,460,219	213,442,489	192,064,030	177,909,903

PROGRAM All Programs								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							
	POSITIONS				REQUESTED		REQUESTED	
PERSONNEL SUMMARY	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								
Insurance Fund	1	0	1	2	0	2	0	2
Federal Funds	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Insurance Fund	1		1		1		1	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	218,534		208,927		288,039		298,976	
10020 - Other Expenses	500		500		511		526	
OTHER CURRENT EXPENSES								
12244 - Fringe Benefits	121,907		144,161		147,891		152,026	
TOTAL OTHER CURRENT EXPENSES	121,907		144,161		147,891		152,026	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL INSURANCE FUND -- Net of Reimb.	340,941		353,588		436,441		451,528	
ADDITIONAL FUNDS AVAILABLE								
- ARRA Violence Against Women	305,458		45,596		0		0	
- Sexual Assault Services Formula Grant	181,548		87,001		126,000		0	
16523 - Juvenile Accountability Block Grants	327,784		685,516		496,588		438,904	
16540 - Juvenile Justice and Delinquency Prevention_All	535,338		572,479		595,000		450,000	
16548 - Title V_Delinquency Prevention Program	25,118		72,077		31,236		40,000	
16554 - National Criminal History Improvement Program (	1,196,599		4,046,247		0		0	
16588 - Violence Against Women Formula Grants	1,166,604		2,129,789		1,457,090		598,305	
16590 - Grants to Encourage Arrest Policies and Enforce	2,524		56,000		845,670		0	
16593 - Residential Substance Abuse Treatment for State	45,375		140,000		282,872		126,409	
16727 - Enforcing Underage Drinking Laws Program	393,983		375,171		0		0	
16734 - Special Data Collections and Statistical Studie	65,000		69,563		0		0	
16738 - Edward Byrne Memorial Justice Assistance Grant	2,722,355		3,406,279		5,229,458		2,410,330	
16813 - NICS Act Record Improvement Program	853,753		4,046,247		0		0	
26015 - JAG Supplement	39,000		12,273		0		0	
29002 - ARRA Justice Assistance Grant	1,296,836		1,380,464		0		0	
59037 - Small Business Development Centers	806,203		0		0		0	
84186 - Safe and Drug-Free Schools and Communities_Stat	139,100		0		0		0	
93525 - Insurance Exchange Level 1 Est	3,881,523		4,327,910		0		0	
Private Funds	38,459,720		101,483,103		101,155,930		105,652,070	
Bond Funds	46,016,398		90,506,774		81,844,186		68,193,885	
TOTAL ADDITIONAL FUNDS AVAILABLE	98,460,219		213,442,489		192,064,030		177,909,903	
GRAND TOTAL -- ALL FUNDS	98,801,160		213,796,077		192,500,471		178,361,431	

PROGRAM Office of the Secretary and Administrative Support								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							

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

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL INSURANCE FUND -- Net of Reimb.	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Private Funds	5,825	6,494	6,070	6,070
Bond Funds	9,309	178,120	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	15,134	184,614	6,070	6,070
GRAND TOTAL -- ALL FUNDS	15,134	184,614	6,070	6,070

PROGRAM Budget & Financial Mgmt								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							

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

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL INSURANCE FUND -- Net of Reimb.	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Bond Funds	0	4,450,000	23,025,000	21,575,000
TOTAL ADDITIONAL FUNDS AVAILABLE	0	4,450,000	23,025,000	21,575,000
GRAND TOTAL -- ALL FUNDS	0	4,450,000	23,025,000	21,575,000

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

AGENCY PROGRAM
13008 -- POLICY DEVELOPMENT, COORDINATION AND IMPLEMENTATION
BR-2PB REPORT
OPM20000 - Office of Policy and Management
12004 - Insurance Fund

08-30-2012
09:07:49

PROGRAM Policy Development, Coordination and Implementation	
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								
Insurance Fund	1	0	1	2	0	2	0	2
Federal Funds	1	0	0	1	0	1	0	1

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	218,534	208,927	288,039	298,976
10020 - Other Expenses	500	500	511	526
OTHER CURRENT EXPENSES				
12244 - Fringe Benefits	121,907	144,161	147,891	152,026
TOTAL OTHER CURRENT EXPENSES	121,907	144,161	147,891	152,026
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL INSURANCE FUND -- Net of Reimb.	340,941	353,588	436,441	451,528
ADDITIONAL FUNDS AVAILABLE				
- ARRA Violence Against Women	305,458	45,596	0	0
- Sexual Assault Services Formula Grant	181,548	87,001	126,000	0
16523 - Juvenile Accountability Block Grants	327,784	685,516	496,588	438,904
16540 - Juvenile Justice and Delinquency Prevention_All	535,338	572,479	595,000	450,000
16548 - Title V_Delinquency Prevention Program	25,118	72,077	31,236	40,000
16554 - National Criminal History Improvement Program (	1,196,599	4,046,247	0	0
16588 - Violence Against Women Formula Grants	1,166,604	2,129,789	1,457,090	598,305
16590 - Grants to Encourage Arrest Policies and Enforce	2,524	56,000	845,670	0
16593 - Residential Substance Abuse Treatment for State	45,375	140,000	282,872	126,409
16727 - Enforcing Underage Drinking Laws Program	393,983	375,171	0	0
16734 - Special Data Collections and Statistical Studie	65,000	69,563	0	0
16738 - Edward Byrne Memorial Justice Assistance Grant	2,722,355	3,406,279	5,229,458	2,410,330
16813 - NICS Act Record Improvement Program	853,753	4,046,247	0	0
26015 - JAG Supplement	39,000	12,273	0	0
29002 - ARRA Justice Assistance Grant	1,296,836	1,380,464	0	0
59037 - Small Business Development Centers	806,203	0	0	0
84186 - Safe and Drug-Free Schools and Communities_Stat	139,100	0	0	0
93525 - Insurance Exchange Level 1 Est	3,881,523	4,327,910	0	0
Private Funds	442,803	376,609	49,860	46,000
Bond Funds	8,099,690	39,532,427	11,911,459	9,711,158
TOTAL ADDITIONAL FUNDS AVAILABLE	22,526,594	61,361,648	21,025,233	13,821,106
GRAND TOTAL -- ALL FUNDS	22,867,535	61,715,236	21,461,674	14,272,634

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

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

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL INSURANCE FUND -- Net of Reimb.	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Private Funds	38,011,092	101,100,000	101,100,000	105,600,000
Bond Funds	37,907,399	46,346,227	46,907,727	36,907,727
TOTAL ADDITIONAL FUNDS AVAILABLE	75,918,491	147,446,227	148,007,727	142,507,727
GRAND TOTAL -- ALL FUNDS	75,918,491	147,446,227	148,007,727	142,507,727

BR-2 Page 2 Personal Services

OPM20000 - Office of Policy and Management

SELECTION CRITERIA

12004 - Insurance Fund
10010 - Personal Services
13008 - Policy Development, Coordination and Implementation

08-29-2012 1:42:22 PM

		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		1	0	1	2	0	2	0	2
			Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST			142,886		136,605		221,888		231,599
OTHER POSITIONS	No. Positions	Actual FTE Positions	FY 2012 Amount	Estimated FTE Positions	FY 2013 Amount	Requested FTE Positions	FY 2014 Amount	Requested FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.75	58,909	0.75	57,767	0.75	59,990	0.75	61,216
TOTAL - Other Positions	0	0.75	58,909	0.75	57,767	0.75	59,990	0.75	61,216
OTHER PERSONAL SERVICES		Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015
50160-Longevity Payments		0	6,161	0	6,161	0	6,161	0	6,161
50180-Differential Payments		0	0	0	0	0	0	0	0
50190-Accumulated Leave		0	0	0	0	0	0	0	0
50200-Graduate Assistants		0	0	0	0	0	0	0	0
50210-Meal Allowance		0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students		0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts		0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments		0	0	0	0	0	0	0	0
50730-Fees Paid To Employees		0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING		0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients		0	0	0	0	0	0	0	0
54770-Reimbursements		0	10,578	0	8,394	0	0	0	0
TOTAL - Other Personal Services Items		0	16,739	0	14,555	0	6,161	0	6,161
OVERTIME		Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime		0	0	0	0	0	0	0	0

OPM20000 - Office of Policy and Management

SELECTION CRITERIA

B R-2A Ps 1

Fund: 12004 - Insurance Fund
SID: 10010 - Personal Services
Program: * 13008 - Policy Development, Coordination and Implementation
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

08-29-2012 1:41:11 PM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		1.00	137,594
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		1.00	73,071
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		2.00	210,665
Annual Increment Cost 2013 - 2014			1,215
General Wage Increase Cost 2013 - 2014			5,740
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		2.00	217,620
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	4,268	2.00	217,620
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		2.00	217,620
Annualizations (26 pay periods)			
a. Annual Increment Cost			1,418
b. General Wage Increase Cost 2013 - 2014			580
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		2.00	219,618
Annual Increment Cost 2014 - 2015			1,250
General Wage Increase Cost 2014 - 2015			6,335
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		2.00	227,203
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	4,396	2.00	227,203

BR-2H Pg 2

OPM20000 - Office of Policy and Management

SELECTION CRITERIA

Fund: 12004 - Insurance Fund
SID: 10010 - Personal Services
Program: * 13008 - Policy Development, Coordination and Implementation
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

08-30-2012 8:31:46 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
Guttchen,David J	MP72	1	137,594	0	0	0	137,594	3,969	0	0	141,722	4,088	0	0	1.00
02 - Managerial Confidential (MP Pay Plan)			137,594	0	0	0	137,594	3,969	0	0	141,722	4,088	0	0	1.00
NEW	AR27	N	73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
16 - Administrative & Residual (P-5)			73,071	0	0	0	73,071	1,771	1,215	0	77,896	2,247	1,250	0	1.00
AGENCY: OPM20000 FUND: 12004 - TOTALS			210,665	0	0	0	210,665	5,740	1,215	0	219,618	6,335	1,250	0	2.00

BR-3 Other Current Expenses
Office of Policy and Management
Insurance Fund

12244 - Fringe Benefits

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION
Fringe benefits associated with salaries.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Per instructions from the Budget Division, use fringe benefit rate of 70%.
YEAR 2
Per instructions from the Budget Division, use fringe benefit rate of 70%.

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13008 - Policy Development, Coordination & Implementation				
50410 - Group Life Insurance	131	162	179	186
50420 - Medical Insurance	26,159	31,340	34,807	36,270
50430 - Unemployment Compensation	410	543	650	677
50441 - Fica	10,326	12,953	14,387	14,992
50442 - Medicare Taxes	2,926	3,036	3,372	3,513
50471 - Sers	81,955	96,127	109,039	113,622
Program 13008 Total	121,907	144,161	162,434	169,260
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	121,907	144,161	162,434	169,260

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

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
OPM20000 - Office of Policy and Management
12009 - Mashantucket Pequot and Mohegan Fund

09-12-2012
11:12:30

SIGNED (Agency Head)	TITLE Secretary	DATE 9-12-12
NARRATIVE	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								
Federal Funds	1	0	0	1	0	1	0	1

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

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Mashantucket Pequot and Mohegan Fund - Net	61,678,907	61,779,907	135,000,000	135,000,000
Federal Funds	13,984,101	21,452,612	9,063,914	4,063,948
Private Funds	38,459,720	101,483,103	101,155,930	105,652,070
Bond Funds	46,016,398	90,506,774	81,844,186	68,193,885
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	160,139,126	275,222,396	327,064,030	312,909,903

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
13001 - Office of the Secretary and Administrative Support	15,134	184,614	6,070	6,070
13007 - Budget & Financial Mgmt	0	4,450,000	23,025,000	21,575,000
13008 - Policy Development, Coordination and Implementation	22,526,594	61,361,648	21,025,233	13,821,106
13043 - Intergovernmental Policy	137,597,398	209,226,134	283,007,727	277,507,727
TOTAL AGENCY PROGRAMS - ALL FUNDS	160,139,126	275,222,396	327,064,030	312,909,903
Less Turnover (Mashantucket Pequot and Mohegan Fund)			0	0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	160,139,126	275,222,396	327,064,030	312,909,903

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								
Federal Funds	1	0	0	1	0	1	0	1

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

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	0	0	0	0
Total Other Expenses -- Net	0	0	0	0
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments				
Total Payments to Local Governments	61,678,907	61,779,907	135,000,000	135,000,000
TOTAL -- MASHANTUCKET PEQUOT AND MOHEGAN FUND	61,678,907	61,779,907	135,000,000	135,000,000
ADDITIONAL FUNDS AVAILABLE	98,460,219	213,442,489	192,064,030	177,909,903
AGENCY GRAND TOTAL	160,139,126	275,222,396	327,064,030	312,909,903

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES				
Permanent Full Time Positions	0	0	0	0
Other Positions	0	0	0	0
Other	0	0	0	0
Overtime	0	0	0	0
TOTAL PERSONAL SERVICES -- GROSS	0	0	0	0
Less Reimbursements		0	0	0
Turnover			0	0
TOTAL PERSONAL SERVICES -- NET	0	0	0	0
OTHER EXPENSES				
TOTAL OTHER EXPENSES - GROSS	0	0	0	0
Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO LOCAL GOVERNMENTS				
17005 - Grants to Towns	61,678,907	61,779,907	135,000,000	135,000,000
TOTAL PAYMENTS TO LOCAL GOVTS	61,678,907	61,779,907	135,000,000	135,000,000
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	13,984,101	21,452,612	9,063,914	4,063,948
Private Funds	38,459,720	101,483,103	101,155,930	105,652,070
Bond Funds	46,016,398	90,506,774	81,844,186	68,193,885
TOTAL ADDITIONAL FUNDS AVAILABLE	98,460,219	213,442,489	192,064,030	177,909,903

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

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

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO LOCAL GOVERNMENTS				
17005 - Grants to Towns	61,678,907	61,779,907	63,120,531	64,951,026
TAL MASHANTUCKET PEQUOT AND MOHEGAN FUND -- Net of Reimb.	61,678,907	61,779,907	63,120,531	64,951,026
ADDITIONAL FUNDS AVAILABLE				
- ARRA Violence Against Women	305,458	45,596	0	0
- Sexual Assault Services Formula Grant	181,548	87,001	126,000	0
16523 - Juvenile Accountability Block Grants	327,784	685,516	496,588	438,904
16540 - Juvenile Justice and Delinquency Prevention_All	535,338	572,479	595,000	450,000
16548 - Title V_Delinquency Prevention Program	25,118	72,077	31,236	40,000
16554 - National Criminal History Improvement Program (	1,196,599	4,046,247	0	0
16588 - Violence Against Women Formula Grants	1,166,604	2,129,789	1,457,090	598,305
16590 - Grants to Encourage Arrest Policies and Enforce	2,524	56,000	845,670	0
16593 - Residential Substance Abuse Treatment for State	45,375	140,000	282,872	126,409
16727 - Enforcing Underage Drinking Laws Program	393,983	375,171	0	0
16734 - Special Data Collections and Statistical Studie	65,000	69,563	0	0
16738 - Edward Byrne Memorial Justice Assistance Grant	2,722,355	3,406,279	5,229,458	2,410,330
16813 - NICS Act Record Improvement Program	853,753	4,046,247	0	0
26015 - JAG Supplement	39,000	12,273	0	0
29002 - ARRA Justice Assistance Grant	1,296,836	1,380,464	0	0
59037 - Small Business Development Centers	806,203	0	0	0
84186 - Safe and Drug-Free Schools and Communities_Stat	139,100	0	0	0
93525 - Insurance Exchange Level 1 Est	3,881,523	4,327,910	0	0
Private Funds	38,459,720	101,483,103	101,155,930	105,652,070
Bond Funds	46,016,398	90,506,774	81,844,186	68,193,885
TOTAL ADDITIONAL FUNDS AVAILABLE	98,460,219	213,442,489	192,064,030	177,909,903
GRAND TOTAL -- ALL FUNDS	160,139,126	275,222,396	255,184,561	242,860,929

PROGRAM Office of the Secretary and Administrative Support	
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

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

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TAL MASHANTUCKET PEQUOT AND MOHEGAN FUND -- Net of Reimb.	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Private Funds	5,825	6,494	6,070	6,070
Bond Funds	9,309	178,120	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	15,134	184,614	6,070	6,070
GRAND TOTAL -- ALL FUNDS	15,134	184,614	6,070	6,070

PROGRAM Budget & Financial Mgmt	
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								

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
)TAL MASHANTUCKET PEQUOT AND MOHEGAN FUND -- Net of Reimb.	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Bond Funds	0	4,450,000	23,025,000	21,575,000
TOTAL ADDITIONAL FUNDS AVAILABLE	0	4,450,000	23,025,000	21,575,000
GRAND TOTAL -- ALL FUNDS	0	4,450,000	23,025,000	21,575,000

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

AGENCY PROGRAM
13008 -- POLICY DEVELOPMENT, COORDINATION AND IMPLEMENTATION
BR-2PB REPORT
OPM20000 - Office of Policy and Management
12009 - Mashantucket Pequot and Mohegan Fund

08-30-2012
09:08:01

PROGRAM Policy Development, Coordination and Implementation	
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								
Federal Funds	1	0	0	1	0	1	0	1

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TAL MASHANTUCKET PEQUOT AND MOHEGAN FUND -- Net of Reimb.	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
- ARRA Violence Against Women	305,458	45,596	0	0
- Sexual Assault Services Formula Grant	181,548	87,001	126,000	0
16523 - Juvenile Accountability Block Grants	327,784	685,516	496,588	438,904
16540 - Juvenile Justice and Delinquency Prevention_All	535,338	572,479	595,000	450,000
16548 - Title V_Delinquency Prevention Program	25,118	72,077	31,236	40,000
16554 - National Criminal History Improvement Program (	1,196,599	4,046,247	0	0
16588 - Violence Against Women Formula Grants	1,166,604	2,129,789	1,457,090	598,305
16590 - Grants to Encourage Arrest Policies and Enforce	2,524	56,000	845,670	0
16593 - Residential Substance Abuse Treatment for State	45,375	140,000	282,872	126,409
16727 - Enforcing Underage Drinking Laws Program	393,983	375,171	0	0
16734 - Special Data Collections and Statistical Studie	65,000	69,563	0	0
16738 - Edward Byrne Memorial Justice Assistance Grant	2,722,355	3,406,279	5,229,458	2,410,330
16813 - NICS Act Record Improvement Program	853,753	4,046,247	0	0
26015 - JAG Supplement	39,000	12,273	0	0
29002 - ARRA Justice Assistance Grant	1,296,836	1,380,464	0	0
59037 - Small Business Development Centers	806,203	0	0	0
84186 - Safe and Drug-Free Schools and Communities_Stat	139,100	0	0	0
93525 - Insurance Exchange Level 1 Est	3,881,523	4,327,910	0	0
Private Funds	442,803	376,609	49,860	46,000
Bond Funds	8,099,690	39,532,427	11,911,459	9,711,158
TOTAL ADDITIONAL FUNDS AVAILABLE	22,526,594	61,361,648	21,025,233	13,821,106
GRAND TOTAL -- ALL FUNDS	22,526,594	61,361,648	21,025,233	13,821,106

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

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

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO LOCAL GOVERNMENTS				
17005 - Grants to Towns	61,678,907	61,779,907	63,120,531	64,951,026
TAL MASHANTUCKET PEQUOT AND MOHEGAN FUND -- Net of Reimb.	61,678,907	61,779,907	63,120,531	64,951,026
ADDITIONAL FUNDS AVAILABLE				
Private Funds	38,011,092	101,100,000	101,100,000	105,600,000
Bond Funds	37,907,399	46,346,227	46,907,727	36,907,727
TOTAL ADDITIONAL FUNDS AVAILABLE	75,918,491	147,446,227	148,007,727	142,507,727
GRAND TOTAL -- ALL FUNDS	137,597,398	209,226,134	211,128,258	207,458,753

BR-3 Fixed Charges/Other Current Expenses
Office of Policy and Management
Mashantucket Pequot and Mohegan Fund

17005 - Grants to Towns

Connecticut Statutory Reference 3-55i
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

Annually distributes a grant to each of the state's 169 municipalities. The distribution is based on numerous factors including, but not limited to, the value of state-owned property, private college and general hospitals, population, equalized net grand list, and per capita income. Payment is made in three equal payments on January 1, April 1, and June 30th. Payments are subject to proportionate reduction to the amount of the appropriation.

□

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Statutory limit per CGS Section 3-55i
YEAR 2
Statutory limit per CGS Section 3-55i

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13043 - Intergovernmental Policy	**61,678,907**	**61,779,907**	**135,000,000**	**135,000,000**
Total Distribution by Program	61,678,907	61,779,907	135,000,000	135,000,000
Less Reimbursements		0	0	0
NET Distribution by Program	61,678,907	61,779,907	135,000,000	135,000,000
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	61,678,907	61,779,907	135,000,000	135,000,000