Opportunity • Guidance • Support

CONNECTICUT DEPARTMENT OF LABOR

MEMORANDUM

TO: John G. Noonan, Section Director
Shelly M. Maynes, Budget Specialist
Office of Policy & Management

FROM: Robert J. Merola, Chief Fiscal Officer

DATE: August 31, 2012

SUBJECT: **Budget Submission for FY 13-14 and FY 14-15**

Enclosed are an original and one copy of the Department of Labor's budget submission for state fiscal years 2014 and 2015.

If you have any questions concerning this budget, please feel free to contact Brian Richard by phone at (860) 263-6038 or by e-mail at brian.richard@ct.gov or myself by phone at (860) 263-6048 or by e-mail at robert.merola@ct.gov.

RJM:mfr

Enclosures

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

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
DOL40000 - Labor Department
12007 - Workers' Compensation Fund

SIGNED (Agency Head)	TITLE	DATE
	Acting Commissioner	9/5/12

NARRATIVE

SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	POSITIONS As of 06/30/12 Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	REQUESTED 2013-14 Total	REQUESTED 2014-15 Change	REQUESTED 2014-15 Total
Permanent Full-Time Positions	0	1	0	1	0	1	0	1
OCE Positions Appropriated								
Other Positions Equated to Full-Time								

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Workers' Compensation Fund - Net	651,783	682,731	765,000	788,154
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	651,783	682,731	765,000	788,154

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
29008 - Occupational Safety and Health	651,783	682,731	765,000	788,154
TOTAL AGENCY PROGRAMS - ALL FUNDS	651,783	682,731	765,000	788,154
Less Turnover (Workers' Compensation Fund)			0	0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	651,783	682,731	765,000	788,154

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

AGENCY PROGRAM
29008 -- OCCUPATIONAL SAFETY AND HEALTH
BR-2PB REPORT
DOL40000 - Labor Department
12007 - Workers' Compensation Fund

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PROGRAM Occupational Safety and Health	
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								
OCE Positions Appropriated	0	1	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				
12045 - Occupational Health Clinics	651,783	682,731	765,000	788,154
TOTAL OTHER CURRENT EXPENSES	651,783	682,731	765,000	788,154
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL WORKERS' COMPENSATION FUND -- Net of Reimb.	651,783	682,731	765,000	788,154
GRAND TOTAL -- ALL FUNDS	651,783	682,731	765,000	788,154

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

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
DOL40000 - Labor Department
12007 - Workers' Compensation Fund

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	As of 06/30/12 Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	REQUESTED 2013-14 Total	REQUESTED 2014-15 Change	REQUESTED 2014-15 Total
Permanent Full-Time Positions	0	1	0	1	0	1	0	1
OCE Positions Appropriated								
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	651,783	682,731	765,000	788,154
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 -- WORKERS' COMPENSATION FUND	651,783	682,731	765,000	788,154
ADDITIONAL FUNDS AVAILABLE				
AGENCY GRAND TOTAL	651,783	682,731	765,000	788,154

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES	0	0	0	0
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
Less Reimbursements			0	0
Turnover			0	0
TOTAL PERSONAL SERVICES -- NET	0	0		
OTHER EXPENSES	0	0	0	0
TOTAL OTHER EXPENSES - GROSS		0	0	0
Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	0			
OTHER CURRENT EXPENSES	651,783	682,731	765,000	788,154
12045 - Occupational Health Clinics	651,783	682,731	765,000	788,154
TOTAL OTHER CURRENT EXPENSES				
EQUIPMENT	0	0	0	0
TOTAL EQUIPMENT				
FIXED CHARGES	0	0	0	0
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS				

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

PROGRAM DETAIL SUMMARY
ALL PROGRAMS
BR-2 REPORT
DOL40000 - Labor Department
12007 - Workers' Compensation Fund

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PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
OCE Positions Appropriated	0	1	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	651,783	682,731	765,000	788,154
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 -- WORKERS' COMPENSATION FUND	651,783	682,731	765,000	788,154
ADDITIONAL FUNDS AVAILABLE				
AGENCY GRAND TOTAL	651,783	682,731	765,000	788,154

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				
12045 - Occupational Health Clinics	651,783	682,731	765,000	788,154
TOTAL OTHER CURRENT EXPENSES	651,783	682,731	765,000	788,154
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0

BR-3 Other Current Expenses
Labor Department
Workers' Compensation Fund

12045 - Occupational Health Clinics

Connecticut Statutory Reference 31-396 thru 31-403
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION

The purpose of the Occupational Health Clinics grant is to provide funding to public or non-profit clinics to support activities involved in the evaluation, treatment, and prevention of occupational diseases and injuries. These clinics submit Physician's Report of Occupational Diseases which the Department of Labor processes by coding them with their industry class using the North American Industry Classification System (NAICS), the nature of the injury, the part of body affected, and the occupation of the injured at the time of the event. Once coded, the injuries are entered into the Connecticut Occupational Safety and Health Act (CONN-OSHA) database. The reports of disease are sent to the Department of Public Health for entry into their database. Once processed, the data is used to identify trends in injuries and illnesses that are occurring in Connecticut.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

☐

YEAR 2

☐

STATISTICS	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
Occupational Illnesses	2,273	2,330	2,388	2,448
Occupational Injuries	14,059	14,410	14,770	15,139

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29008 - Occupational Safety and Health				
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	10,487	4,477	72,233	76,523
50120 - Salaries & Wages-Temporary	11,813	0	0	0
50160 - Longevity Payments	44	57	57	151
50410 - Group Life Insurance	15	6	7	7
50420 - Medical Insurance	1,416	605	638	657
50430 - Unemployment Compensation	44	19	20	20
50441 - Fica	1,363	582	614	632
50442 - Medicare Taxes	319	136	144	148
50471 - Sers	8,805	3,759	3,967	4,084
50750 - Educ & Training For Employees	2	87	89	91
51762 - Express Postage	11	480	490	503
51764 - Regular Postage	46	2,007	2,049	2,105
51790 - Moving Services	1	44	45	46
51820 - Photographic Services	11	480	490	503
52511 - Office Equipment Lease/Rental	185	8,071	8,242	8,465
52531 - Off Equip Mnt/Rep-Contractual	1	44	45	46
53740 - IT Hardware Maint & Support	308	13,437	13,721	14,093
53760 - IT Software Maint & Support	15	654	668	686
53860 - Telephone Installation	19	829	847	869
53870 - Loc/Long Distance Telecomm Sv	176	7,678	7,840	8,053
53920 - IT Supplies	2	87	89	91
54050 - Food And Beverages	34	1,483	1,514	1,555
54060 - General Office Supplies	26	1,132	1,156	1,187
54150 - Minor Equipment - Controllable	1	44	45	46
55050 - Pass thru Grant Non-State	329,712	343,775	351,043	360,550

BR-3 Other Current Expenses
Labor Department
Workers' Compensation Fund

55120 - Trnsfr Grant Expend-St Agency	286,421	270,683	276,406	283,891
55700 - Capital-IT Hardware Purch/Inst	86	3,752	3,831	3,935
55710 - Capital-Telecomm Equip/Syst	420	18,323	18,710	19,217
Program 29008 Total	651,783	682,731	765,000	788,154
SID Total				
Permanent Fulltime Positions	1	1	1	1
Dollars	651,783	682,731	765,000	788,154

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 12045 - Occupational Health Clinics
Program: ALL
Incumbent: 1 - Filled Position
Bargaining Unit: 16 - Administrative & Residual (P-5)
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	$
Permanent - Full-Time Base	0.05	4,477
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	0.05	4,477
Annual Increment Cost 2013 - 2014		0
General Wage Increase Cost 2013 - 2014		108
Other Increases Cost 2013 - 2014		0
TOTAL PRESENT LEVEL	0.05	4,586
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	0.05	4,586

YEAR 2: FISCAL YEAR 2014 - 2015	Positions	$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	0.05	4,586
Annualizations (26 pay periods)		
a. Annual Increment Cost		0
b. General Wage Increase Cost 2013 - 2014		26
c. Other Increases Cost 2013 - 2014		0
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	0.05	4,611
Annual Increment Cost 2014 - 2015		0
General Wage Increase Cost 2014 - 2015		133
Other Increases Cost 2014 - 2015		0
TOTAL PRESENT LEVEL	0.05	4,745
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	0.05	4,745

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 12045 - Occupational Health Clinics
Program: ALL
Incumbent: 1 - Filled Position
Bargaining Unit: 16 - Administrative & Residual (P-5)
Authorized: Yes

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Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increase At	Misc	June 2013 Base Pay	Wage	2014 Increase At	Misc	June 2014 Base Pay	Wage	2015 Increase At	Misc	FTE
Arsenault,Michele	AR26	1	4,477	0	0	0	4,477	108	0	0	4,611	133	0	0	0.05
16 - Administrative & Residual (P-5)			4,477	0	0	0	4,477	108	0	0	4,611	133	0	0	
AGENCY: DOL40000, FUND: 12007 - TOTALS			4,477	0	0	0	4,477	108	0	0	4,611	133	0	0	

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

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
DOL40000 - Labor Department
12003 - Banking Fund

09-05-2012
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SIGNED (Agency Head)	TITLE	DATE
	Acting Commissioner	9/5/12

NARRATIVE: SEE ATTACHED PRINT OUT

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

	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
Banking Fund - Net	1,065,250	1,100,000	1,123,100	1,167,118
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	1,065,250	1,100,000	1,123,100	1,167,118

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
29001 - Job Readiness and Employment Services	590,250	600,000	612,600	631,603
71001 - Workforce Job Training & Skill Development	475,000	500,000	510,500	535,515
TOTAL AGENCY PROGRAMS - ALL FUNDS	1,065,250	1,100,000	1,123,100	1,167,118
Less Turnover (Banking Fund)			0	0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	1,065,250	1,100,000	1,123,100	1,167,118

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

AGENCY PROGRAM
29001 -- JOB READINESS AND EMPLOYMENT SERVIC
BR-2PB REPORT
DOL40000 - Labor Department
12003 - Banking Fund

PROGRAM Job Readiness and Employment Services								
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								
12245 - Individual Development Accounts		90,250		100,000		102,100		107,103
12471 - Customized Services		500,000		500,000		510,500		524,500
TOTAL OTHER CURRENT EXPENSES		590,250		600,000		612,600		631,603
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL BANKING FUND -- Net of Reimb.		590,250		600,000		612,600		631,603
GRAND TOTAL -- ALL FUNDS		590,250		600,000		612,600		631,603

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

AGENCY PROGRAM
101 -- WORKFORCE JOB TRAINING & SKILL DEVELOP'
BR-2PB REPORT
DOL40000 - Labor Department
12003 - Banking Fund

PROGRAM Workforce Job Training & Skill Development								
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								
12232 - Opportunity Industrial Centers	475,000		500,000		510,500		535,515	
12471 - Customized Services	0		0		0		0	
TOTAL OTHER CURRENT EXPENSES	475,000		500,000		510,500		535,515	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL BANKING FUND -- Net of Reimb.	475,000		500,000		510,500		535,515	
GRAND TOTAL -- ALL FUNDS	475,000		500,000		510,500		535,515	

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

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
DOL40000 - Labor Department
12003 - Banking Fund

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

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

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES	0	0	0	0
Total Personal Services -- Net	0	0	0	0
Total Other Expenses -- Net	1,065,250	1,100,000	1,123,100	1,167,118
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	1,065,250	1,100,000	1,123,100	1,167,118
AGENCY TOTAL -- BANKING FUND				
ADDITIONAL FUNDS AVAILABLE	1,065,250	1,100,000	1,123,100	1,167,118
AGENCY GRAND TOTAL				

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES	0	0	0	0
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
Less Reimbursements			0	0
Turnover	0	0	0	0
TOTAL PERSONAL SERVICES -- NET				
OTHER EXPENSES	0	0	0	0
TOTAL OTHER EXPENSES - GROSS		0	0	0
Less Reimbursements	0	0	0	0
TOTAL OTHER EXPENSES - NET				
OTHER CURRENT EXPENSES	475,000	500,000	510,500	535,515
12232 - Opportunity Industrial Centers	90,250	100,000	102,100	107,103
12245 - Individual Development Accounts	500,000	500,000	510,500	524,500
12471 - Customized Services	1,065,250	1,100,000	1,123,100	1,167,118
TOTAL OTHER CURRENT EXPENSES				
EQUIPMENT	0	0	0	0
TOTAL EQUIPMENT				
FIXED CHARGES	0	0	0	0
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS				

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

PROGRAM DETAIL SUMMARY
ALL PROGRAMS
BR-2 REPORT
DOL40000 - Labor Department
12003 - Banking Fund

09-05-2012
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PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	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	1,065,250	1,100,000	1,123,100	1,167,118
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 -- BANKING FUND	1,065,250	1,100,000	1,123,100	1,167,118
ADDITIONAL FUNDS AVAILABLE				
AGENCY GRAND TOTAL	1,065,250	1,100,000	1,123,100	1,167,118

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				
12232 - Opportunity Industrial Centers	475,000	500,000	510,500	535,515
12245 - Individual Development Accounts	90,250	100,000	102,100	107,103
12471 - Customized Services	500,000	500,000	510,500	524,500
TOTAL OTHER CURRENT EXPENSES	1,065,250	1,100,000	1,123,100	1,167,118
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0

FY2014-2015 OCEs Positions and Financials
DOL40000 - Labor Department

12003 - Banking Fund
***** - All SIDs
***** - All Programs

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	As of 6/30/2012		2012-13	6/30/2013	Requested 2013-2014		Requested 2014-2015	
POSITIONS	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	0	0	0	0	0	0	0	0
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST		0		0		0		0

OTHER POSITIONS	Actual No. Positions	Actual FTE Positions	Actual FY 2012 Amount	Estimated FTE Positions	Estimated FY 2013 Amount	Requested FTE Positions	Requested FY 2014 Amount	Requested FTE Positions	Requested FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0

OTHER ACCOUNTS	Actual Employees	Actual FY 2012	Estimated Employees	Estimated FY 2013	Requested Employees	Requested FY 2014	Requested Employees	Requested FY 2015
55050-Pass thru Grant Non-State	0	975,000	0	1,000,000	0	1,021,000	0	1,060,015
55120-Trnsfr Grant Expend-St Agency	0	90,250	0	100,000	0	102,100	0	107,103
TOTAL - Other Accounts	0	1,065,250	0	1,100,000	0	1,123,100	0	1,167,118

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

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

PROGRAM DETAIL SUMMARY
29001 -- JOB READINESS AND EMPLOYMENT SERVIC
BR-2 REPORT
DOL40000 - Labor Department
12003 - Banking Fund

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

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES	0	0	0	0
Total Personal Services -- Net	0	0	0	0
Total Other Expenses -- Net	590,250	600,000	612,600	631,603
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	590,250	600,000	612,600	631,603
AGENCY TOTAL -- BANKING FUND				
ADDITIONAL FUNDS AVAILABLE	590,250	600,000	612,600	631,603
AGENCY GRAND TOTAL				

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES	0	0	0	0
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
Less Reimbursements	0	0	0	
TOTAL PERSONAL SERVICES -- NET				
OTHER EXPENSES	0	0	0	0
TOTAL OTHER EXPENSES - GROSS		0	0	0
Less Reimbursements	0	0	0	
TOTAL OTHER EXPENSES - NET				
OTHER CURRENT EXPENSES	90,250	100,000	102,100	107,103
12245 - Individual Development Accounts	500,000	500,000	510,500	524,500
12471 - Customized Services	590,250	600,000	612,600	631,603
TOTAL OTHER CURRENT EXPENSES				
EQUIPMENT	0	0	0	0
TOTAL EQUIPMENT				
FIXED CHARGES	0	0	0	0
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS				

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

PROGRAM DETAIL SUMMARY
01 -- WORKFORCE JOB TRAINING & SKILL DEVELOP
BR-2 REPORT
DOL40000 - Labor Department
12003 - Banking Fund

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								
Other Positions Equated to Full-Time								

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES	0	0	0	0
Total Personal Services -- Net	0	0	0	0
Total Other Expenses -- Net	475,000	500,000	510,500	535,515
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	475,000	500,000	510,500	535,515
AGENCY TOTAL -- BANKING FUND				
ADDITIONAL FUNDS AVAILABLE	475,000	500,000	510,500	535,515
AGENCY GRAND TOTAL				

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES	0	0	0	0
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
Less Reimbursements	0	0	0	0
TOTAL PERSONAL SERVICES -- NET				
OTHER EXPENSES	0	0	0	0
TOTAL OTHER EXPENSES - GROSS		0	0	0
Less Reimbursements	0	0	0	0
TOTAL OTHER EXPENSES - NET				
OTHER CURRENT EXPENSES	475,000	500,000	510,500	535,515
12232 - Opportunity Industrial Centers	0	0	0	0
12471 - Customized Services	475,000	500,000	510,500	535,515
TOTAL OTHER CURRENT EXPENSES				
EQUIPMENT	0	0	0	0
TOTAL EQUIPMENT				
FIXED CHARGES	0	0	0	0
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS				

BR-3 Other Current Expenses
Labor Department
Banking Fund

12245 - Individual Development Accounts

Connecticut Statutory Reference 4 -8, 31 - 259(a), a
Federal Statutory Reference PL 105-285
Mandated By Statute No

DESCRIPTION

Individual Development Accounts (IDA) assist and support low-income wage earners and their families to save money to purchase specific allowable assets. Each IDA program is a five year grant that supplements existing anti-poverty methods bringing low-income working families and disabled individuals the benefits of savings, investments and assets that higher income segments of our society have access to. The long term program teaches financial education, prepares participants for responsible asset ownership and helps them achieve economic well being through asset accumulation, as well as contributing toward the growth of Connecticut's economy. The IDA appropriation funds DOL administration, clearinghouse costs and Housing Trust Fund (HTF) program administration on an annual basis.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

For FY 2014 other costs are calculated using an inflationary increase of 2.1%

YEAR 2

For FY 2015 other costs are calculated using an inflationary increase of 4.9%

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
STATISTICS				
IDA slots served (on going)	213	213	100	100
Housing Trust Fund slots(on going)	200	100	100	100

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29001 - Job Readiness and Employment Services				
55120 - Trnsfr Grant Expend-St Agency	90,250	100,000	102,100	107,103
Program 29001 Total	90,250	100,000	102,100	107,103
SID Total	0	0	0	0
Permanent Fulltime Positions				
Dollars	90,250	100,000	102,100	107,103

FY2014-2015 OCEs Positions and Financials
DOL40000 - Labor Department

12003 - Banking Fund
12245 - Individual Development Accounts
***** - All Programs

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	As of 6/30/2012			6/30/2013	REQUESTED 2013-2014		REQUESTED 2014-2015	
	Filled	Vacant	2012-13 Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	0	0	0	0	0	0	0	0
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST		0		0		0		0

OTHER POSITIONS	No. Positions	Actual FTE Positions	Actual FY 2012 Amount	Estimated FTE Positions	Estimated FY 2013 Amount	Requested FTE Positions	Requested FY 2014 Amount	Requested FTE Positions	Requested FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0

OTHER ACCOUNTS	Actual Employees	Actual FY 2012	Estimated Employees	Estimated FY 2013	Requested Employees	Requested FY 2014	Requested Employees	Requested FY 2015
55120-Trnsfr Grant Expend-St Agency	0	90,250	0	100,000	0	102,100	0	107,103
TOTAL - Other Accounts	0	90,250	0	100,000	0	102,100	0	107,103

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

BR-3 Other Current Expenses
Labor Department
Banking Fund

12471 - Customized Services

Connecticut Statutory Reference 31-3nn
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

The Customized Services Account is the mortgage crisis job training program that provides employment assistance and other services to individuals who are experiencing difficulty with their mortgage payments. Public Act 08-176 charged the WorkPlace, Inc., in conjunction with other regional workforce development boards and the one stop centers to establish this program. Individuals who are more than sixty days past due on their mortgage payments, whose household income is less than $120,000, and who are referred by the Connecticut Housing Finance Authority (CHFA) or who demonstrate an imminent need for these services are eligible for this program.

In order to help borrowers gain the skills they need to earn more money and become more financially stable, the Mortgage Crisis Job Training Program offers borrowers the following:

Customized Employment Services
Job Retraining
Job Placement Assistance
Financial Literacy
Credit Counseling
Referrals to other Support Services

Note: Section 21 of Public Act 10-75 grants the Bond Commission the authority to issue up to $1.3 million in bonds, the proceeds of which shall be used to support DOL's mortgage crisis job training program.

EXPLANATION OF REQUESTED LEVEL

YEAR 1
For FY 2014 other costs are calculated using an inflationary increase of 2.1%
YEAR 2
For FY 2015 other costs are calculated using an inflationary increase of 4.9%

STATISTICS	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
People Assessed for Program Eligibility	540	360	360	360
Training Scholarships	382	190	190	190
Provide Career Coaching	632	225	225	225
Employment Support Services	829	594	594	594
Financial Literacy	378	356	356	356
Credit/Housing Counseling	279	118	118	118

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29001 - Job Readiness and Employment Services				
55050 - Pass thru Grant Non-State	500,000	500,000	510,500	524,500
Program 29001 Total	500,000	500,000	510,500	524,500
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	500,000	500,000	510,500	524,500

FY2014-2015 OCEs Positions and Financials
DOL40000 - Labor Department

12003 - Banking Fund
12471 - Customized Services
***** - All Programs

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		POSITIONS							
		As of 6/30/2012		2012-13	6/30/2013	REQUESTED 2013-2014		REQUESTED 2014-2015	
		Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS		0	0	0	0	0	0	0	0
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST			0		0		0		0
OTHER POSITIONS	No. Positions	Actual FTE Positions	Actual FY 2012 Amount	Estimated FTE Positions	Estimated FY 2013 Amount	Requested FTE Positions	Requested FY 2014 Amount	Requested FTE Positions	Requested FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0
OTHER ACCOUNTS		Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015
55050-Pass thru Grant Non-State		0	500,000	0	500,000	0	510,500	0	524,500
TOTAL - Other Accounts		0	500,000	0	500,000	0	510,500	0	524,500
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

BR-3 Other Current Expenses
Labor Department
Banking Fund

12232 - Opportunity Industrial Centers

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

Opportunities Industrialization Centers of America, Inc. (OICA) is a non-profit organization (founded in 1964) that operates through a national network of local affiliated organizations. OICA has 60 affiliates in 30 states across the country and the District of Columbia. There are five OIC's in CT, located in New Haven, New Britain, Bridgeport, Waterbury, and New London. Funding is used to coordinate programs and deliver services to individuals with significant barriers to employment, including youth and adults living in poverty, those with criminal backgrounds, chronically unemployed or those dealing with substance abuse, mental illness, or other issues. Working with State and municipal agencies, non-profits, faith-based organizations and businesses, OIC offers in-depth services within their regions. Services include domestic violence prevention, substance abuse counseling, pre-employment programs (GED prep, interviewing skills, driver's education etc.), vocational training and job placement. State funding is divided equally among the five OIC's ($95,000/center in FY10 after rescission).

EXPLANATION OF REQUESTED LEVEL

YEAR 1

For FY 2014 other costs are calculated using an inflationary increase of 2.1%

YEAR 2

For FY 2014 other costs are calculated using an inflationary increase of 4.9%

STATISTICS	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
Total No. Enrolled	750	750	750	750
Total No. of enrollees completed successfully	600	600	600	600

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
71001 - Workforce Job Training & Skill Develop				
55050 - Pass thru Grant Non-State	475,000	500,000	510,500	535,515
Program 71001 Total	475,000	500,000	510,500	535,515
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	475,000	500,000	510,500	535,515

FY2014-2015 OCEs Positions and Financials
DOL40000 - Labor Department

12003 - Banking Fund
12232 - Opportunity Industrial Centers
***** - All Programs

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	As of 6/30/2012		2012-13	6/30/2013	REQUESTED 2013-2014		REQUESTED 2014-2015	
POSITIONS	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	0	0	0	0	0	0	0	0
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST		0		0		0		0

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
55050-Pass thru Grant Non-State	0	475,000	0	500,000	0	510,500	0	535,515
TOTAL - Other Accounts	0	475,000	0	500,000	0	510,500	0	535,515

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

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

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
DOL40000 - Labor Department
11000 - General Fund

SIGNED (Agency Head)	TITLE	DATE
	Acting Commissioner	9/5/12

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	101	6	0	107	0	107	0	107
General Fund	0	0	0	0	0	0	0	0
Federal Funds	11	1	0	12	0	12	0	12
Private Funds	679	51	0	731	0	731	0	731
Employment Security Administration Fund	1	0	0	1	0	1	0	1
Special Non-Appropriated Fund	51	55	0	106	0	106	0	106
OCE Positions Appropriated								

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time	1	1	1	1
General Fund	20	20	20	20
Employment Security Administration Fund				

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
General Fund - Net	62,947,469	62,824,241	68,511,064	70,639,799
Federal Funds	887,739	1,820,887	22,680	23,360
Private Funds	1,180,803	1,619,287	1,268,104	1,303,046
Bond Funds	2,216,598	10,475,274	10,128,482	99,020
Employment Security Administration Fund	99,324,657	120,210,001	120,844,565	126,048,430
Special Non-Appropriated Fund	404,060	486,306	500,716	515,790
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	166,961,326	197,435,996	201,275,611	198,629,445

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
14000 - Agency Management Services	12,267,196	15,304,723	15,923,731	16,809,510
29001 - Job Readiness and Employment Services	76,537,789	97,365,292	98,804,859	92,703,887
29005 - Unemployment Insurance	66,000,719	74,311,510	73,197,446	75,428,987
29007 - Wage & Workplace Standards	3,256,754	3,121,569	3,361,105	3,526,198
29008 - Occupational Safety and Health	2,504,404	597,964	2,885,054	2,966,498
29009 - Maintaining the Collective Bargaining Relationship	2,021,842	1,901,793	2,251,644	2,202,521
71001 - Workforce Job Training & Skill Development	1,894,330	2,083,753	2,149,743	2,215,055
71004 - Labor Market Information	2,478,292	2,749,392	2,862,119	2,945,035
TOTAL AGENCY PROGRAMS - ALL FUNDS	166,961,326	197,435,996	201,435,701	198,797,691
Less Turnover (General Fund)			-160,090	-168,246
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	166,961,326	197,435,996	201,275,611	198,629,445

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

AGENCY PROGRAM
ALL PROGRAMS
BR-2PB REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
16:24:52

PROGRAM	All Programs
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	POSITIONS As of 06/30/12 Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	REQUESTED 2013-14 Total	REQUESTED 2014-15 Change	REQUESTED 2014-15 Total
Permanent Full-Time Positions								
General Fund	101	6	0	107	0	107	0	107
Federal Funds	0	0	0	0	0	0	0	0
Private Funds	11	1	0	12	0	12	0	12
Employment Security Administration Fund	679	51	0	731	0	731	0	731
Special Non-Appropriated Fund	1	0	0	1	0	1	0	1
OCE Positions Appropriated	51	55	0	106	0	106	0	106

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
General Fund	1	1	1	1
Employment Security Administration Fund	20	20	20	20

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	7,994,370	5,735,646	8,908,138	9,249,863
10020 - Other Expenses	991,614	1,021,670	1,045,406	1,075,642
OTHER CURRENT EXPENSES				
12079 - CETC Workforce	747,288	850,000	862,048	882,023
12098 - Workforce Investment Act	29,217,255	29,154,000	29,868,541	30,779,637
12108 - Jobs Funnel Projects	403,750	425,000	433,986	445,738
12205 - Connecticut's Youth Employment Program	3,475,000	4,500,000	4,595,144	4,719,583
12212 - Jobs First Employment Services	17,035,230	17,657,471	19,361,226	19,953,612
12327 - STRIDE	525,000	590,000	602,474	618,790
12328 - Apprenticeship Program	581,347	595,867	646,811	670,298
12329 - Spanish American Merchant Association	570,000	600,000	612,686	629,278
12357 - Connecticut Career Resource Network	103,822	157,880	164,605	170,568
12358 - 21st Century Jobs	387,918	447,955	458,320	471,136
12360 - Incumbent Worker Training	427,270	450,000	459,514	471,958
12425 - STRIVE	256,500	270,000	275,709	283,175
12449 - Film Industry Training Program	225,626	368,750	376,546	386,744
12479 - WIA - ARRA	5,477	0	0	0
TOTAL OTHER CURRENT EXPENSES	53,961,483	56,066,923	58,717,610	60,482,540
EQUIPMENT				
10050 - Equipment	2	2	0	0
TOTAL EQUIPMENT	2	2	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	62,947,469	62,824,241	68,671,154	70,808,045
ADDITIONAL FUNDS AVAILABLE				
- Youth Employment Opp. - Fed	0	200,000	0	0
17504 - Consultation Agreements	14,976	25,080	22,680	23,360
29090 - ARRA WEATHERIZATION MOA	-120,007	120,007	0	0
29101 - ARRA CT GREEN JOBS PARTNERSHIP	967,429	1,465,700	0	0
29117 - ARRA - OPM Davis Bacon Act MOA	12,190	0	0	0
29127 - ARRA CT Green Jobs Partners	13,151	10,100	0	0
Private Funds	1,180,803	1,619,287	1,268,104	1,303,046
Bond Funds	2,216,598	10,475,274	10,128,482	99,020
Employment Security Administration Fund	99,324,657	120,210,001	120,844,565	126,048,430
Special Non-Appropriated Fund	404,060	486,306	500,716	515,790
TOTAL ADDITIONAL FUNDS AVAILABLE	104,013,857	134,611,755	132,764,547	127,989,646
GRAND TOTAL -- ALL FUNDS	166,961,326	197,435,996	201,435,701	198,797,691

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

AGENCY PROGRAM
?9001 -- JOB READINESS AND EMPLOYMENT SERVIC
BR-2PB REPORT
DOL40000 - Labor Department
11000 - General Fund

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PROGRAM Job Readiness and Employment Services	
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	3	1	0	4	0	4	0	4
General Fund	0	0	0	0	0	0	0	0
Federal Funds	100	12	0	112	0	112	0	112
Employment Security Administration Fund	1	0	0	1	0	1	0	1
Special Non-Appropriated Fund	42	53	0	95	1	96	0	96
OCE Positions Appropriated								

	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	290,361	325,897	361,654	375,710
10020 - Other Expenses	29,333	30,230	30,875	31,757
OTHER CURRENT EXPENSES				
12079 - CETC Workforce	747,288	850,000	862,048	882,023
12098 - Workforce Investment Act	29,217,255	29,154,000	29,868,541	30,779,637
12108 - Jobs Funnel Projects	403,750	425,000	433,986	445,738
12205 - Connecticut's Youth Employment Program	3,475,000	4,500,000	4,595,144	4,719,583
12212 - Jobs First Employment Services	17,035,230	17,657,471	19,361,226	19,953,612
12327 - STRIDE	525,000	590,000	602,474	618,790
12329 - Spanish American Merchant Association	570,000	600,000	612,686	629,278
12449 - Film Industry Training Program	225,626	368,750	376,546	386,744
12479 - WIA - ARRA	5,477	0	0	0
TOTAL OTHER CURRENT EXPENSES	52,204,626	54,145,221	56,712,651	58,415,405
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	52,524,320	54,501,348	57,105,180	58,822,872
ADDITIONAL FUNDS AVAILABLE				
- Youth Employment Opp. - Fed	0	200,000	0	0
29090 - ARRA WEATHERIZATION MOA	-120,007	120,007	0	0
29101 - ARRA CT GREEN JOBS PARTNERSHIP	937,859	1,231,188	0	0
Private Funds	209,006	395,486	0	0
Bond Funds	2,025,280	10,274,873	10,000,000	0
Employment Security Administration Fund	20,557,271	30,156,084	31,198,963	33,365,225
Special Non-Appropriated Fund	404,060	486,306	500,716	515,790
TOTAL ADDITIONAL FUNDS AVAILABLE	24,013,469	42,863,944	41,699,679	33,881,015
GRAND TOTAL -- ALL FUNDS	76,537,789	97,365,292	98,804,859	92,703,887

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

AGENCY PROGRAM
29005 -- UNEMPLOYMENT INSURANCE
BR-2PB REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
16:24:53

PROGRAM Unemployment Insurance								
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								
Employment Security Administration Fund	487	34	0	521	0	521	0	521
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
Employment Security Administration Fund	19		19		19		19	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Employment Security Administration Fund	66,000,719		74,311,510		73,197,446		75,428,987	
TOTAL ADDITIONAL FUNDS AVAILABLE	66,000,719		74,311,510		73,197,446		75,428,987	
GRAND TOTAL -- ALL FUNDS	66,000,719		74,311,510		73,197,446		75,428,987	

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

AGENCY PROGRAM
29007 -- WAGE & WORKPLACE STANDARDS
BR-2PB REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
16:24:53

PROGRAM	Wage & Workplace Standards
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

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

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	2,275,922	2,015,991	2,270,705	2,382,960
10020 - Other Expenses	124,372	128,134	131,685	135,492
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	2,400,294	2,144,125	2,402,390	2,518,452
ADDITIONAL FUNDS AVAILABLE				
29117 - ARRA - OPM Davis Bacon Act MOA	12,190	0	0	0
Private Funds	758,076	916,801	958,715	984,558
Bond Funds	86,194	60,643	0	23,188
TOTAL ADDITIONAL FUNDS AVAILABLE	856,460	977,444	958,715	1,007,746
GRAND TOTAL -- ALL FUNDS	3,256,754	3,121,569	3,361,105	3,526,198

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

AGENCY PROGRAM
29008 -- OCCUPATIONAL SAFETY AND HEALTH
BR-2PB REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
16:24:54

PROGRAM	Occupational Safety and Health
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	27	3	0	30	0	30	0	30

	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	2,258,913	278,096	2,551,374	2,670,284
10020 - Other Expenses	199,974	206,024	211,224	217,296
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	2,458,887	484,120	2,762,598	2,887,580
ADDITIONAL FUNDS AVAILABLE				
17504 - Consultation Agreements	14,976	25,080	22,680	23,360
Private Funds	500	10,000	0	0
Bond Funds	30,041	78,764	99,776	55,558
TOTAL ADDITIONAL FUNDS AVAILABLE	45,517	113,844	122,456	78,918
GRAND TOTAL -- ALL FUNDS	2,504,404	597,964	2,885,054	2,966,498

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

AGENCY PROGRAM
- MAINTAINING THE COLLECTIVE BARGAINING RELA TP
BR-2PB REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
16:24:54

PROGRAM Maintaining the Collective Bargaining Relationship								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	18	1	0	19	0	19	0	19

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	1,455,537	1,333,157	1,666,051	1,608,623
10020 - Other Expenses	548,323	564,835	577,161	593,898
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	2,003,860	1,897,992	2,243,212	2,202,521
ADDITIONAL FUNDS AVAILABLE				
Bond Funds	17,982	3,801	8,432	0
TOTAL ADDITIONAL FUNDS AVAILABLE	17,982	3,801	8,432	0
GRAND TOTAL -- ALL FUNDS	2,021,842	1,901,793	2,251,644	2,202,521

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

AGENCY PROGRAM
01 -- WORKFORCE JOB TRAINING & SKILL DEVELOPI
BR-2PB REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
16:24:54

PROGRAM Workforce Job Training & Skill Development								
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								
Private Funds	2	1	0	3	0	3	0	3
OCE Positions Appropriated	8	1	0	9	0	9	0	9

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
	0	0	0	0
OTHER CURRENT EXPENSES				
12328 - Apprenticeship Program	581,347	595,867	646,811	670,298
12358 - 21st Century Jobs	387,918	447,955	458,320	471,136
12360 - Incumbent Worker Training	427,270	450,000	459,514	471,958
12425 - STRIVE	256,500	270,000	275,709	283,175
TOTAL OTHER CURRENT EXPENSES	1,653,035	1,763,822	1,840,354	1,896,567
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	1,653,035	1,763,822	1,840,354	1,896,567
ADDITIONAL FUNDS AVAILABLE				
29127 - ARRA CT Green Jobs Partners	13,151	10,100	0	0
Private Funds	213,221	297,000	309,389	318,488
Bond Funds	0	12,831	0	0
Employment Security Administration Fund	14,923	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	241,295	319,931	309,389	318,488
GRAND TOTAL -- ALL FUNDS	1,894,330	2,083,753	2,149,743	2,215,055

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

AGENCY PROGRAM
71004 -- LABOR MARKET INFORMATION
BR-2PB REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
16:24:54

PROGRAM	Labor Market Information
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	2	0	0	2	0	2	0	2
Employment Security Administration Fund	18	0	0	18	0	18	0	18
OCE Positions Appropriated	1	1	0	2	0	2	0	2

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	203,967	122,077	136,608	140,596
10020 - Other Expenses	2,057	2,130	2,174	2,236
OTHER CURRENT EXPENSES				
12357 - Connecticut Career Resource Network	103,822	157,880	164,605	170,568
TOTAL OTHER CURRENT EXPENSES	103,822	157,880	164,605	170,568
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	309,846	282,087	303,387	313,400
ADDITIONAL FUNDS AVAILABLE				
Bond Funds	6,614	5,870	0	0
Employment Security Administration Fund	2,161,832	2,461,435	2,558,732	2,631,635
TOTAL ADDITIONAL FUNDS AVAILABLE	2,168,446	2,467,305	2,558,732	2,631,635
GRAND TOTAL -- ALL FUNDS	2,478,292	2,749,392	2,862,119	2,945,035

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

AGENCY PROGRAM
14000 -- AGENCY MANAGEMENT SERVICES
BR-2PB REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
16:24:52

PROGRAM Agency Management Services	
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT
PROGRAM MEASURES	SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	21	1	0	22	0	22	0	22
Employment Security Administration Fund	74	5	0	79	0	79	0	79

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	1,509,670	1,660,428	1,921,746	2,071,690
10020 - Other Expenses	87,555	90,317	92,287	94,963
OTHER CURRENT EXPENSES				
12079 - CETC Workforce	0	0	0	0
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
10050 - Equipment	2	2	0	0
TOTAL EQUIPMENT	2	2	0	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	1,597,227	1,750,747	2,014,033	2,166,653
ADDITIONAL FUNDS AVAILABLE				
29101 - ARRA CT GREEN JOBS PARTNERSHIP	29,570	234,512	0	0
Bond Funds	50,487	38,492	20,274	20,274
Employment Security Administration Fund	10,589,912	13,280,972	13,889,424	14,622,583
TOTAL ADDITIONAL FUNDS AVAILABLE	10,669,969	13,553,976	13,909,698	14,642,857
GRAND TOTAL -- ALL FUNDS	12,267,196	15,304,723	15,923,731	16,809,510

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

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
16:31:15

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	101	6	0	107	0	107	0	107
Federal Funds	0	0	0	0	0	0	0	0
Private Funds	11	1	0	12	0	12	0	12
Employment Security Administration Fund	679	51	0	731	0	731	0	731
Special Non-Appropriated Fund	1	0	0	1	0	1	0	1
OCE Positions Appropriated	51	55	0	106	0	106	0	106

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
General Fund	1	1	1	1
Employment Security Administration Fund	20	20	20	20

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	7,994,370	5,735,646	8,748,048	9,081,617
Total Other Expenses -- Net	991,614	1,021,670	1,045,406	1,075,642
Total Other Current Expenses	53,961,483	56,066,923	58,717,610	60,482,540
EQUIPMENT (CAPITAL OUTLAY)	2	2	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	62,947,469	62,824,241	68,511,064	70,639,799
ADDITIONAL FUNDS AVAILABLE	104,013,857	134,611,755	132,764,547	127,989,646
AGENCY GRAND TOTAL	166,961,326	197,435,996	201,275,611	198,629,445

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		7,749,357	5,372,846	8,577,428	8,963,617
Other Positions		24,106	8,816	14,992	15,397
Other		216,835	353,184	314,968	270,099
Overtime		4,072	800	750	750
TOTAL PERSONAL SERVICES -- GROSS		7,994,370	5,735,646	8,908,138	9,249,863
Less Reimbursements			0	0	0
Turnover				-160,090	-168,246
TOTAL PERSONAL SERVICES -- NET		7,994,370	5,735,646	8,748,048	9,081,617
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	6,749	6,963	7,113	7,320
Membership Dues	51780	860	887	906	932
Fees And Permits	51620	504	520	531	547
Storage Expenses	51950	361	372	380	391
Cellular Communication Srvcs	53820	4,642	4,788	4,892	5,034
Telephone Repair & Maintenance	53850	153	159	162	167
Telephone Installation	53860	9,922	10,224	10,445	10,747
Loc/Long Distance Telecomm Sv	53870	18,674	19,245	19,662	20,232
Television/Cable Services	53900	69	79	80	82
Premises Rent Expense-Landlord	53311	13,939	14,358	14,669	15,095
Premises Real Estate Taxes	53313	1	1	1	1
Off Equip Mnt/Rep-Contractual	52531	1,231	1,275	1,302	1,340
Off Equip Mnt/Rep-Non-Contract	52532	586	604	617	635
Other Equip Mnt/Rep-Contract	52541	421	434	443	456
Other Eqip Mnt/Rp-Non Contract	52542	298	308	315	324
Premises Cleaning Services	53380	4	4	4	4
Premises Repair/Maint Services	53401	15,222	15,681	16,022	16,487
Premises Property Mngmnt Srvcs	53405	43	44	45	46
Motor Vehicle Repairs	53012	577	594	607	625
Motor Vehicle Maintenance	53013	53	56	57	59
Premises Waste/Trash Services	53450	586	605	618	636
Employee Assist Program Srvcs	51200	4,326	4,456	4,553	4,685
Catering Services	51570	60	62	63	65
Conf/Seminars/Workshop-Hosting	51590	475	490	501	516
Automated Legal Research	51671	4,948	5,100	5,210	5,361
Court Reporting Services	51672	14,902	15,355	15,689	16,144

Newsclip Service	51673	3,485	3,590	3,668	3,774
Online Information Services	51674	203	211	216	222
Moving Services	51790	2,882	2,972	3,036	3,124
Photographic Services	51820	1,251	1,290	1,318	1,356
Records Destruction Services	51850	160	165	169	174
Photocopying	51873	-45	4	4	4
Service Of Process	51930	1,241	1,280	1,308	1,346
Laboratory Services & Testing	51982	25,054	25,808	26,368	27,133
Translation & Interpretation	52000	393	409	418	430
Visual Media Services	52050	134	147	150	154
Premises Alarm Systems	53361	300	310	317	326
Premises Security Services	53362	37	39	40	41
Motor Vehicle Rental	53011	87,714	90,353	92,313	94,990
IT Hardware Lease/Rental	53735	-10	0	0	0
IT Consultant Services	53715	206	212	217	223
Express Postage	51762	2,707	2,795	2,856	2,939
Mail Process Srvcs-No Postage	51763	751	774	791	814
Regular Postage	51764	32,227	33,206	33,926	34,911
Subscriptions	51675	2,847	2,935	2,998	3,085
Leasing Of Personal Property	51740	833	860	879	904
Office Equipment Lease/Rental	52511	22,936	23,640	24,153	24,854
Equipment Lease/Rental-Other	52512	1,168	1,205	1,231	1,267
IT Hardware Maint & Support	53740	13,961	14,395	14,707	15,133
IT Software Licenses/Rental	53755	175	180	184	189
IT Software Maint & Support	53760	6,527	6,731	6,876	7,074
IT Data Services	53720	16,720	17,229	17,604	18,114
In-State Travel	50780	701	728	743	764
Out-Of-State Travel	50790	43,606	44,921	45,896	47,227
Mileage Reimbursement	50800	64,984	66,942	68,395	70,379
sponsorship	52080	500	515	515	515
Electricity	53331	28	29	30	32
Board Member Fees	51540	478,450	492,844	503,539	518,142
COMMODITIES					
Publications And Music	54190	3,030	3,128	3,196	3,290
Food And Beverages	54050	552	569	580	591
Clothing & Footwear	54020	1,183	1,218	1,244	1,280
Premises Cleaning Supplies	53390	231	240	245	252
Premises Repair/Maint Supplies	53402	413	428	437	450
Natural Gas	53338	8	8	11	12
Motor Vehicle Fuel - Gasoline	53020	29,117	29,993	32,254	33,165
General Office Supplies	54060	30,084	30,945	31,616	32,533
IT Supplies	53920	3,438	3,552	3,630	3,737
Promotional Supplies	54200	170	175	179	184
Laboratory Supplies	54090	1,592	1,641	1,677	1,726
Minor Equipment - Controllable	54150	4,298	4,440	4,536	4,668
Photographic & Video Supplies	54170	30	31	32	33
Printing Supplies	54180	697	718	734	755
SUNDRY					
Educ & Training For Employees	50750	3,652	3,770	3,852	3,964
Worker Compensation Awards	50460	10	10	10	10
Capital-General Agency Equip	55690	0	1	1	1
Capital-IT Hardware Purch/Inst	55700	413	426	426	426
Capital-Telecomm Equip/Syst	55710	17	18	18	18
Data Processing Equipment	55730	947	976	976	976
TOTAL OTHER EXPENSES - GROSS		991,614	1,021,670	1,045,406	1,075,642
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		991,614	1,021,670	1,045,406	1,075,642
OTHER CURRENT EXPENSES					
12079 - CETC Workforce		747,288	850,000	862,048	882,023
12098 - Workforce Investment Act		29,217,255	29,154,000	29,868,541	30,779,637
12108 - Jobs Funnel Projects		403,750	425,000	433,986	445,738
12205 - Connecticut's Youth Employment Program		3,475,000	4,500,000	4,595,144	4,719,583
12212 - Jobs First Employment Services		17,035,230	17,657,471	19,361,226	19,953,612
12327 - STRIDE		525,000	590,000	602,474	618,790
12328 - Apprenticeship Program		581,347	595,867	646,811	670,298
12329 - Spanish American Merchant Association		570,000	600,000	612,686	629,278

12357 - Connecticut Career Resource Network	103,822	157,880	164,605	170,568
12358 - 21st Century Jobs	387,918	447,955	458,320	471,136
12360 - Incumbent Worker Training	427,270	450,000	459,514	471,958
12425 - STRIVE	256,500	270,000	275,709	283,175
12449 - Film Industry Training Program	225,626	368,750	376,546	386,744
12479 - WIA - ARRA	5,477	0	0	0
TOTAL OTHER CURRENT EXPENSES	53,961,483	56,066,923	58,717,610	60,482,540
EQUIPMENT				
10050 - Equipment	2	2	0	0
TOTAL EQUIPMENT	2	2	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	887,739	1,820,887	22,680	23,360
Private Funds	1,180,803	1,619,287	1,268,104	1,303,046
Bond Funds	2,216,598	10,475,274	10,128,482	99,020
Employment Security Administration Fund	99,324,657	120,210,001	120,844,565	126,048,430
Special Non-Appropriated Fund	404,060	486,306	500,716	515,790
TOTAL ADDITIONAL FUNDS AVAILABLE	104,013,857	134,611,755	132,764,547	127,989,646

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

PROGRAM DETAIL SUMMARY
ALL PROGRAMS
BR-2 REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
16:34:31

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	101	6	0	107	0	107	0	107
Federal Funds	0	0	0	0	0	0	0	0
Private Funds	11	1	0	12	0	12	0	12
Employment Security Administration Fund	679	51	0	731	0	731	0	731
Special Non-Appropriated Fund	1	0	0	1	0	1	0	1
OCE Positions Appropriated	51	55	0	106	0	106	0	106

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
General Fund	1	1	1	1
Employment Security Administration Fund	20	20	20	20

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	7,994,370	5,735,646	8,748,048	9,081,617
Total Other Expenses -- Net	991,614	1,021,670	1,045,406	1,075,642
Total Other Current Expenses	53,961,483	56,066,923	58,717,610	60,482,540
EQUIPMENT (CAPITAL OUTLAY)	2	2	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	62,947,469	62,824,241	68,511,064	70,639,799
ADDITIONAL FUNDS AVAILABLE	104,013,857	134,611,755	132,764,547	127,989,646
AGENCY GRAND TOTAL	166,961,326	197,435,996	201,275,611	198,629,445

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		7,749,357	5,372,846	8,577,428	8,963,617
Other Positions		24,106	8,816	14,992	15,397
Other		216,835	353,184	314,968	270,099
Overtime		4,072	800	750	750
TOTAL PERSONAL SERVICES -- GROSS		7,994,370	5,735,646	8,908,138	9,249,863
Less Reimbursements			0	0	0
Turnover				-160,090	-168,246
TOTAL PERSONAL SERVICES -- NET		7,994,370	5,735,646	8,748,048	9,081,617
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	6,749	6,963	7,113	7,320
Membership Dues	51780	860	887	906	932
Fees And Permits	51620	504	520	531	547
Storage Expenses	51950	361	372	380	391
Cellular Communication Srvcs	53820	4,642	4,788	4,892	5,034
Telephone Repair & Maintenance	53850	153	159	162	167
Telephone Installation	53860	9,922	10,224	10,445	10,747
Loc/Long Distance Telecomm Sv	53870	18,674	19,245	19,662	20,232
Television/Cable Services	53900	69	79	80	82
Premises Rent Expense-Landlord	53311	13,939	14,358	14,669	15,095
Premises Real Estate Taxes	53313	1	1	1	1
Off Equip Mnt/Rep-Contractual	52531	1,231	1,275	1,302	1,340
Off Equip Mnt/Rep-Non-Contract	52532	586	604	617	635
Other Equip Mnt/Rep-Contract	52541	421	434	443	456
Other Eqip Mnt/Rp-Non Contract	52542	298	308	315	324
Premises Cleaning Services	53380	4	4	4	4
Premises Repair/Maint Services	53401	15,222	15,681	16,022	16,487
Premises Property Mngmnt Srvcs	53405	43	44	45	46
Motor Vehicle Repairs	53012	577	594	607	625
Motor Vehicle Maintenance	53013	53	56	57	59
Premises Waste/Trash Services	53450	586	605	618	636
Employee Assist Program Srvcs	51200	4,326	4,456	4,553	4,685
Catering Services	51570	60	62	63	65
Conf/Seminars/Workshop-Hosting	51590	475	490	501	516
Automated Legal Research	51671	4,948	5,100	5,210	5,361
Court Reporting Services	51672	14,902	15,355	15,689	16,144

Newsclip Service	51673	3,485	3,590	3,668	3,774
Online Information Services	51674	203	211	216	222
Moving Services	51790	2,882	2,972	3,036	3,124
Photographic Services	51820	1,251	1,290	1,318	1,356
Records Destruction Services	51850	160	165	169	174
Photocopying	51873	-45	4	4	4
Service Of Process	51930	1,241	1,280	1,308	1,346
Laboratory Services & Testing	51982	25,054	25,808	26,368	27,133
Translation & Interpretation	52000	393	409	418	430
Visual Media Services	52050	134	147	150	154
Premises Alarm Systems	53361	300	310	317	326
Premises Security Services	53362	37	39	40	41
Motor Vehicle Rental	53011	87,714	90,353	92,313	94,990
IT Hardware Lease/Rental	53735	-10	0	0	0
IT Consultant Services	53715	206	212	217	223
Express Postage	51762	2,707	2,795	2,856	2,939
Mail Process Srvcs-No Postage	51763	751	774	791	814
Regular Postage	51764	32,227	33,206	33,926	34,911
Subscriptions	51675	2,847	2,935	2,998	3,085
Leasing Of Personal Property	51740	833	860	879	904
Office Equipment Lease/Rental	52511	22,936	23,640	24,153	24,854
Equipment Lease/Rental-Other	52512	1,168	1,205	1,231	1,267
IT Hardware Maint & Support	53740	13,961	14,395	14,707	15,133
IT Software Licenses/Rental	53755	175	180	184	189
IT Software Maint & Support	53760	6,527	6,731	6,876	7,074
IT Data Services	53720	16,720	17,229	17,604	18,114
In-State Travel	50780	701	728	743	764
Out-Of-State Travel	50790	43,606	44,921	45,896	47,227
Mileage Reimbursement	50800	64,984	66,942	68,395	70,379
sponsorship	52080	500	515	515	515
Electricity	53331	28	29	30	32
Board Member Fees	51540	478,450	492,844	503,539	518,142
COMMODITIES					
Publications And Music	54190	3,030	3,128	3,196	3,290
Food And Beverages	54050	552	569	580	591
Clothing & Footwear	54020	1,183	1,218	1,244	1,280
Premises Cleaning Supplies	53390	231	240	245	252
Premises Repair/Maint Supplies	53402	413	428	437	450
Natural Gas	53338	8	8	11	12
Motor Vehicle Fuel - Gasoline	53020	29,117	29,993	32,254	33,165
General Office Supplies	54060	30,084	30,945	31,616	32,533
IT Supplies	53920	3,438	3,552	3,630	3,737
Promotional Supplies	54200	170	175	179	184
Laboratory Supplies	54090	1,592	1,641	1,677	1,726
Minor Equipment - Controllable	54150	4,298	4,440	4,536	4,668
Photographic & Video Supplies	54170	30	31	32	33
Printing Supplies	54180	697	718	734	755
SUNDRY					
Educ & Training For Employees	50750	3,652	3,770	3,852	3,964
Worker Compensation Awards	50460	10	10	10	10
Capital-General Agency Equip	55690	0	1	1	1
Capital-IT Hardware Purch/Inst	55700	413	426	426	426
Capital-Telecomm Equip/Syst	55710	17	18	18	18
Data Processing Equipment	55730	947	976	976	976
TOTAL OTHER EXPENSES - GROSS		991,614	1,021,670	1,045,406	1,075,642
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		991,614	1,021,670	1,045,406	1,075,642
OTHER CURRENT EXPENSES					
12079 - CETC Workforce		747,288	850,000	862,048	882,023
12098 - Workforce Investment Act		29,217,255	29,154,000	29,868,541	30,779,637
12108 - Jobs Funnel Projects		403,750	425,000	433,986	445,738
12205 - Connecticut's Youth Employment Program		3,475,000	4,500,000	4,595,144	4,719,583
12212 - Jobs First Employment Services		17,035,230	17,657,471	19,361,226	19,953,612
12327 - STRIDE		525,000	590,000	602,474	618,790
12328 - Apprenticeship Program		581,347	595,867	646,811	670,298
12329 - Spanish American Merchant Association		570,000	600,000	612,686	629,278

12357 - Connecticut Career Resource Network	103,822	157,880	164,605	170,568
12358 - 21st Century Jobs	387,918	447,955	458,320	471,136
12360 - Incumbent Worker Training	427,270	450,000	459,514	471,958
12425 - STRIVE	256,500	270,000	275,709	283,175
12449 - Film Industry Training Program	225,626	368,750	376,546	386,744
12479 - WIA - ARRA	5,477	0	0	0
TOTAL OTHER CURRENT EXPENSES	53,961,483	56,066,923	58,717,610	60,482,540
EQUIPMENT				
10050 - Equipment	2	2	0	0
TOTAL EQUIPMENT	2	2	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	887,739	1,820,887	22,680	23,360
Private Funds	1,180,803	1,619,287	1,268,104	1,303,046
Bond Funds	2,216,598	10,475,274	10,128,482	99,020
Employment Security Administration Fund	99,324,657	120,210,001	120,844,565	126,048,430
Special Non-Appropriated Fund	404,060	486,306	500,716	515,790
TOTAL ADDITIONAL FUNDS AVAILABLE	104,013,857	134,611,755	132,764,547	127,989,646

DOL40000 - Labor Department

SELECTION CRITERIA

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

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		101.00	7,710,745
Vacant Full Time Positions		6.00	489,835
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		107.00	8,200,580
Annual Increment Cost 2013 - 2014			33,998
General Wage Increase Cost 2013 - 2014			210,913
Other Increases Cost 2013 - 2014			33,384
TOTAL PRESENT LEVEL		107.00	8,478,874
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	98,554	107.00	8,478,874

YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		107.00	8,478,874
Annualizations (26 pay periods)			
a. Annual Increment Cost			39,665
b. General Wage Increase Cost 2013 - 2014			35,105
c. Other Increases Cost 2013 - 2014			1,335
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		107.00	8,554,979
Annual Increment Cost 2014 - 2015			32,856
General Wage Increase Cost 2014 - 2015			246,778
Other Increases Cost 2014 - 2015			35,226
TOTAL PRESENT LEVEL		107.00	8,869,840
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	93,777	107.00	8,869,840

DOL40000 - Labor Department

SELECTION CRITERIA

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

09-05-2012 5:10:44 PM

	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	101	6	0	107	0	107	0	107
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST	7,749,357		5,372,846		8,577,428		8,963,617	

OTHER POSITIONS	Vac. 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	0.21	6,082	0.50	8,816	0.50	9,080	0.50	9,352
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	0.42	18,024	0.00	0	0.07	5,912	0.07	6,045
TOTAL - Other Positions	0	0.63	24,106	0.50	8,816	0.57	14,992	0.57	15,397

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	78,215	0	113,785	0	118,916	0	125,463
50180-Differential Payments	13	3,583	9	2,826	9	2,850	9	2,879
50190-Accumulated Leave	0	118,745	0	221,639	0	177,987	0	126,087
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	16,292	0	14,866	0	15,215	0	15,670
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
50780-In-State Travel	0	0	0	68	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	13	216,835	9	353,184	9	314,968	9	270,099

OVERTIME	Actual Hours	Actual FY 2012	Estimated Hours	Estimated FY 2013	Requested Hours	Requested FY 2014	Requested Hours	Requested FY 2015
Overtime	108	4,072	22	800	20	750	19	750

Turnover Calculations

Turnover was based on the savings resulting from our normal vacancy level experienced during FY 12-13. Two average positions were calculated for the requested turnover for fiscal years 2014 and 2015.

FY 2014 Requested	FY 2015 Requested
(160,090.00)	(168,246.00)

Agency: DOL40000 - Labor Department
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
11000 - General Fund				
10020-Other Expenses				
14000 - Agency Management Services				
51200 - Employee Assist Program Srvcs				
EAP, INC. - Employee Assistance Program - ongoing	4,326	4,456	4,553	4,685

Agency: DOL40000 - Labor Department
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
12079-CETC Workforce				
29001 - Job Readiness and Employment Services				
51230 - Management Consultant Services				
Connecticut Center for Advanced Technology Inc- Manufacturing job matching initiative - Ongoing	50,000	0	0	0
Connecticut Womens Educ & Legal Fund - Provide support to allied Health Workforce Policy Board a	100,000	69,900	69,900	69,900
Lukeworks LLC - Review and Report of promising policies and program to address career advancerr	19,000	0	0	0
Pearson Associates LLC - To develop, monitor, update and coordinate implementation of a workplar	150,000	160,000	160,000	160,000
Public Works LLC - Management Consultant Services - Ongoing	0	30,000	30,000	30,000
Regional Plan Association Inc - Green Jobs workforce report and recommendations. - Complete	19,700	0	0	0
The Charter Oak Group LLC - Develop, plan and manage the functionality of a youth committe of t	99,491	114,847	114,847	114,847
Thomas P Millerand Associates LLC - Grant Preparation Facilitation. - Ongoing	10,000	72,750	72,750	72,750
12098-Workforce Investment Act				
29001 - Job Readiness and Employment Services				
51200 - Employee Assist Program Srvcs				
EAP, Inc - Employee Assistance Program - Ongoing☐☐	932	829	847	869
51210 - Engineer/Architect Services				
Engineering Design Group Inc -Engineering Services for Danielson Job Center Construction and Tor	-48	0	0	0
51230 - Management Consultant Services				
THE PERT GROUP - Will administer telephone surveys and conduct fieldwork. Surveys will be for jc	15,744	0	0	0

Agency: DOL40000 - Labor Departm
Fund: 11000 - General Fund
Program: ***** - All Programs

Fuel - Present Level						
Oil						
53340 Oil No. 2					7.54	1.95
53341 Oil No. 4					7.54	1.95
53342 Oil No. 6					7.54	1.95
Subtotal - Oil					0.00	0.00
Motor Vehicle Fuel						
53017 Motor Vehicle Fuel - Diesel					7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020 Motor Vehicle Fuel - Gasoline	29,117	29,993	32,254	33,165	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	29,117	29,993	32,254	33,165	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	29,117	29,993	32,254	33,165		
Additional Requirements/Deletions		0	0	0		
Total Agency Fuel	29,117	29,993	32,254	33,165		
Utility Services - Present Level						
53331 Electricity	28	29	30	32	4.87	6.23
Natural Gas/Propane						
53338 Natural Gas	8	8	11	12	37.44	9.31
53339 Propane					2.17	2.90
Subtotal - Natural Gas/Propane	8	8	11	12	0.00	0.00
53334 Water	0	0	0	0	2.17	2.90
53335 Sewerage	0	0	0	0	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	36	37	41	44		
Additional Requirements/Deletions		0	0	0		
Total Agency Utility Services	36	37	41	44		

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

PROGRAM DETAIL SUMMARY
9001 -- JOB READINESS AND EMPLOYMENT SERVIC
BR-2 REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
16:34:32

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	3	1	0	4	0	4	0	4
Federal Funds	0	0	0	0	0	0	0	0
Employment Security Administration Fund	100	12	0	112	0	112	0	112
Special Non-Appropriated Fund	1	0	0	1	0	1	0	1
OCE Positions Appropriated	42	53	0	95	1	96	0	96

	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	290,361	325,897	361,654	375,710
Total Other Expenses -- Net	29,333	30,230	30,875	31,757
Total Other Current Expenses	52,204,626	54,145,221	56,712,651	58,415,405
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	52,524,320	54,501,348	57,105,180	58,822,872
ADDITIONAL FUNDS AVAILABLE	24,013,469	42,863,944	41,699,679	33,881,015
AGENCY GRAND TOTAL	76,537,789	97,365,292	98,804,859	92,703,887

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		271,652	318,463	354,220	367,958
Other Positions		151	0	0	0
Other		18,558	7,434	7,434	7,752
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		290,361	325,897	361,654	375,710
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		290,361	325,897	361,654	375,710
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	42	44	45	46
Cellular Communication Srvcs	53820	278	287	293	301
Loc/Long Distance Telecomm Sv	53870	1,520	1,566	1,600	1,646
Television/Cable Services	53900	2	3	3	3
Premises Rent Expense-Landlord	53311	10,800	11,125	11,366	11,696
Premises Repair/Maint Services	53401	14,796	15,241	15,572	16,024
Visual Media Services	52050	3	5	5	5
Express Postage	51762	37	40	41	42
Regular Postage	51764	21	23	23	24
Office Equipment Lease/Rental	52511	0	2	2	2
IT Hardware Maint & Support	53740	93	97	99	102
IT Software Maint & Support	53760	47	48	49	50
Mileage Reimbursement	50800	546	563	575	592
COMMODITIES					
Food And Beverages	54050	50	52	53	54
General Office Supplies	54060	593	611	624	642
IT Supplies	53920	97	101	103	106
Minor Equipment - Controllable	54150	1	2	2	2
Capital-IT Hardware Purch/Inst	55700	407	420	420	420
TOTAL OTHER EXPENSES - GROSS		29,333	30,230	30,875	31,757
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		29,333	30,230	30,875	31,757
OTHER CURRENT EXPENSES					
12079 - CETC Workforce		747,288	850,000	862,048	882,023
12098 - Workforce Investment Act		29,217,255	29,154,000	29,868,541	30,779,637
12108 - Jobs Funnel Projects		403,750	425,000	433,986	445,738
12205 - Connecticut's Youth Employment Program		3,475,000	4,500,000	4,595,144	4,719,583
12212 - Jobs First Employment Services		17,035,230	17,657,471	19,361,226	19,953,612
12327 - STRIDE		525,000	590,000	602,474	618,790

12329 - Spanish American Merchant Association	570,000	600,000	612,686	629,278
12449 - Film Industry Training Program	225,626	368,750	376,546	386,744
12479 - WIA - ARRA	5,477	0	0	0
TOTAL OTHER CURRENT EXPENSES	52,204,626	54,145,221	56,712,651	58,415,405
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	817,852	1,551,195	0	0
Private Funds	209,006	395,486	0	0
Bond Funds	2,025,280	10,274,873	10,000,000	0
Employment Security Administration Fund	20,557,271	30,156,084	31,198,963	33,365,225
Special Non-Appropriated Fund	404,060	486,306	500,716	515,790
TOTAL ADDITIONAL FUNDS AVAILABLE	24,013,469	42,863,944	41,699,679	33,881,015

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 29001 - Job Readiness and Employment Services
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		3.00	252,490
Vacant Full Time Positions		1.00	85,522
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		4.00	338,012
Annual Increment Cost 2013 - 2014			1,043
General Wage Increase Cost 2013 - 2014			8,653
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		4.00	347,708
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	6,512	4.00	347,708

YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		4.00	347,708
Annualizations (26 pay periods)			
a. Annual Increment Cost			1,217
b. General Wage Increase Cost 2013 - 2014			1,488
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		4.00	350,412
Annual Increment Cost 2014 - 2015			459
General Wage Increase Cost 2014 - 2015			10,108
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		4.00	360,979
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	6,979	4.00	360,979

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 29001 - Job Readiness and Employment Services
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc Code	June 2013 Base Pay	Wage	2013 Increases At	Misc	June 2013 Base Pay	Range	2014 Increases At	Misc	June 2014 Base Pay	Wage	2015 Increases At	Misc	FTE
Andy,Kim M.	MP63	1	100,222	0	0	0	100,222	2,891	0	0	103,228	2,978	0	0	1.00
02 - Managerial Confidential (MP Pay Plan)			100,222	0	0	0	100,222	2,891	0	0	103,228	2,978	0	0	
Ryan, Lee	CL19	1	29,453	0	0	0	29,453	714	444	0	31,300	903	459	0	
07 - Administrative Clerical (NP-3)			29,453	0	0	0	29,453	714	444	0	31,300	903	459	0	1.00
Flammia,Christine A.	SH26	1	83,680	0	0	0	83,680	2,028	599	0	87,488	2,524	0	0	0.42
Marioni,Kathleen A.	SH28	1	39,135	0	0	0	39,135	948	0	0	40,309	1,163	0	0	1.42
12 - Social Services (P-2)			122,815	0	0	0	122,815	2,976	599	0	127,796	3,686	0	0	1.00
VACANT	AR25	V	85,522	0	0	0	85,522	2,072	0	0	88,088	2,541	0	0	1.00
16 - Administrative & Residual (P-5)			85,522	0	0	0	85,522	2,072	0	0	88,088	2,541	0	0	1.00
AGENCY: DOL40000 FUND: 11000 - TOTALS			338,012	0	0	0	338,012	8,653	1,043	0	350,412	10,108	459	0	4.00

BR-2 Page 2 Personal Services

DOL40000 - Labor Department

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
29001 - Job Readiness and Employment Services

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		As of 6/30/2012		2012-13	6/30/2012	REQUESTED 2013-2014		REQUESTED 2014-2015	
		Filled	Vacant	Changes	Total	Changes	Total	Changes	Total
PERMANENT FT POSITIONS		3	1	0	4	0	4	0	4
			Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST			271,652		318,463		354,220		367,958

OTHER POSITIONS	No. Positions	Actual FTE Positions	Actual FY 2012 Amount	Estimated FTE Positions	Estimated FY 2013 Amount	Requested FTE Positions	Requested FY 2014 Amount	Requested FTE Positions	Requested FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	151	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	151	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	2,149	0	7,434	0	7,434	0	7,752
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	16,503	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
50780-In-State Travel	0	-94	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	18,558	0	7,434	0	7,434	0	7,752

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

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

PROGRAM DETAIL SUMMARY
29005 -- UNEMPLOYMENT INSURANCE
BR-2 REPORT
DOL40000 - Labor Department
11000 - General Fund

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PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
Employment Security Administration Fund	487	34	0	521	0	521	0	521

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
Employment Security Administration Fund	19	19	19	19

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES	0	0	0	0
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	0	0	0	0
Total Other than Payments to Local Governments				
Total Payments to Local Governments	0	0	0	0
AGENCY TOTAL -- GENERAL FUND	66,000,719	74,311,510	73,197,446	75,428,987
ADDITIONAL FUNDS AVAILABLE	66,000,719	74,311,510	73,197,446	75,428,987
AGENCY GRAND TOTAL				

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES	0	0	0	0
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
Less Reimbursements	0	0	0	0
TOTAL PERSONAL SERVICES -- NET				
OTHER EXPENSES	0	0	0	0
TOTAL OTHER EXPENSES - GROSS		0	0	0
Less Reimbursements	0	0	0	0
TOTAL OTHER EXPENSES - NET				
OTHER CURRENT EXPENSES	0	0	0	0
TOTAL OTHER CURRENT EXPENSES				
EQUIPMENT	0	0	0	0
TOTAL EQUIPMENT				
FIXED CHARGES	0	0	0	0
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS				
ADDITIONAL FUNDS AVAILABLE				
Employment Security Administration Fund	66,000,719	74,311,510	73,197,446	75,428,987
TOTAL ADDITIONAL FUNDS AVAILABLE	66,000,719	74,311,510	73,197,446	75,428,987

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

PROGRAM DETAIL SUMMARY
29007 -- WAGE & WORKPLACE STANDARDS
BR-2 REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
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PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions	30	0	0	30	0	30	0	30
General Fund	9	0	0	9	0	9	0	9
Private Funds								

	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	2,275,922	2,015,991	2,270,705	2,382,960
Total Other Expenses -- Net	124,372	128,134	131,685	135,492
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	2,400,294	2,144,125	2,402,390	2,518,452
ADDITIONAL FUNDS AVAILABLE	856,460	977,444	958,715	1,007,746
AGENCY GRAND TOTAL	3,256,754	3,121,569	3,361,105	3,526,198

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		2,227,336	1,934,120	2,219,126	2,314,728
Other Positions					
Other		47,149	81,871	51,579	68,232
Overtime		1,437	0	0	0
TOTAL PERSONAL SERVICES -- GROSS		2,275,922	2,015,991	2,270,705	2,382,960
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		2,275,922	2,015,991	2,270,705	2,382,960
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	1,177	1,214	1,240	1,276
Membership Dues	51780	300	309	316	325
Cellular Communication Srvcs	53820	1,105	1,138	1,163	1,197
Telephone Installation	53860	5,390	5,552	5,672	5,836
Loc/Long Distance Telecomm Sv	53870	3,835	3,952	4,038	4,155
Television/Cable Services	53900	18	20	20	21
Off Equip Mnt/Rep-Contractual	52531	0	1	1	1
Off Equip Mnt/Rep-Non-Contract	52532	586	604	617	635
Automated Legal Research	51671	3	4	4	4
Court Reporting Services	51672	1	2	2	2
Service Of Process	51930	756	780	797	820
Translation & Interpretation	52000	2	2	2	2
Visual Media Services	52050	36	37	38	39
Motor Vehicle Rental	53011	38,716	39,881	40,746	41,928
Regular Postage	51764	7,623	7,853	8,023	8,256
Leasing Of Personal Property	51740	1	1	1	1
Office Equipment Lease/Rental	52511	2,283	2,353	2,404	2,474
IT Hardware Maint & Support	53740	765	790	807	830
IT Software Maint & Support	53760	1,183	1,220	1,246	1,282
IT Data Services	53720	30	32	33	34
In-State Travel	50780	195	202	206	212
Out-Of-State Travel	50790	590	608	621	639
Mileage Reimbursement	50800	38,373	39,528	40,386	41,557
COMMODITIES					
Publications And Music	54190	708	730	746	768
Clothing & Footwear	54020	372	383	391	402
Motor Vehicle Fuel - Gasoline	53020	13,971	14,391	15,476	15,913
General Office Supplies	54060	4,413	4,546	4,645	4,780
IT Supplies	53920	1,327	1,369	1,399	1,440
Minor Equipment - Controllable	54150	13	14	14	14
SUNDRY					
Educ & Training For Employees	50750	600	618	631	649
TOTAL OTHER EXPENSES - GROSS		124,372	128,134	131,685	135,492

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

PROGRAM DETAIL SUMMARY
29007 -- WAGE & WORKPLACE STANDARDS
BR-2 REPORT
DOL40000 - Labor Department
11000 - General Fund

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Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	124,372	128,134	131,685	135,492
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	12,190	0	0	0
Private Funds	758,076	916,801	958,715	984,558
Bond Funds	86,194	60,643	0	23,188
TOTAL ADDITIONAL FUNDS AVAILABLE	856,460	977,444	958,715	1,007,746

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: ALL
Program: * 29007 - Wage & Workplace Standards
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		29.80	2,136,291
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		29.80	2,136,291
Annual Increment Cost 2013 - 2014			9,318
General Wage Increase Cost 2013 - 2014			52,736
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		29.80	2,198,345
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	20,781	29.80	2,198,345

YEAR 2: FISCAL YEAR 2014 - 2015	Positions	$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	29.80	2,198,345
Annualizations (26 pay periods)		
a. Annual Increment Cost		10,871
b. General Wage Increase Cost 2013 - 2014		11,353
c. Other Increases Cost 2013 - 2014		0
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	29.80	2,220,569
Annual Increment Cost 2014 - 2015		9,128
General Wage Increase Cost 2014 - 2015		64,055
Other Increases Cost 2014 - 2015		0
TOTAL PRESENT LEVEL	29.80	2,293,751
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015 Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME 20,977	29.80	2,293,751

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: ALL
Program: * 29007 - Wage & Workplace Standards
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

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Name	SID	Salary Grade	Inc Cnt	Base Salary	Misc	Longevity	Misc	Total Base Pay	Misc	Total Increases	Misc	Total Salary	Misc	Overtime	Misc	FTE
Marquis,Ronald J	10010	MP62	1	92,947	0	0	0	92,947	2,681	0	0	95,735	2,762	0	0	1.00
Pechie,Gary K.	10010	MP68	1	117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00
02 - Managerial Confidential (MP Pay Plan)				210,563	0	0	0	210,563	6,074	0	0	216,880	6,256	0	0	2.00
Johnson,Janice A.	10010	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Hoff,Mildred A.	10010	CL16	1	52,793	0	0	0	52,793	1,279	690	0	55,873	1,612	710	0	1.00
Carter,Holly L.	10010	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Mann,Kathleen	10010	CL16	1	47,045	0	0	0	47,045	1,140	709	0	49,992	1,442	726	0	1.00
Cook,Brenda J.	10010	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Moree,Diane M.	10010	CL19	1	9,544	0	0	0	9,544	231	0	0	9,830	284	0	0	0.15
07 - Administrative Clerical (NP-3)				284,400	0	0	0	284,400	6,891	1,399	0	296,964	8,537	1,437	0	5.15
Trumbull,Jonathan	10010	SH20	1	64,241	0	0	0	64,241	1,557	0	0	66,168	1,909	0	0	1.00
Fracasso,Peter J	10010	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
DiBenedetto,Regina M	10010	SH23	1	63,237	0	0	0	63,237	1,532	954	0	67,200	1,938	985	0	0.95
Witowski,Michael	10010	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Bertaccini,Blair F.	10010	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Smith,Gary V.	10010	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Holness,Karen	10010	SH23	1	63,237	0	0	0	63,237	1,532	954	0	67,200	1,938	985	0	0.95
Hartnett,Jennifer L.	10010	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Startz,Todd A.	10010	SH23	1	70,794	0	0	0	70,794	1,715	1,009	0	75,103	2,166	537	0	1.00
Larosa,David	10010	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Kralick,William A.	10010	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Adams-Ribeiro,Kimber	10010	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Jachimowski,Amy L.	10010	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Joseph,Niepaul H	10010	SH23	1	68,677	0	0	0	68,677	1,664	1,006	0	72,918	2,103	1,039	0	1.00
McBride,Jack	10010	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Morris,Michelle L.	10010	SH23	1	70,311	0	0	0	70,311	1,704	0	0	72,420	2,089	0	0	0.95
Tufano,Susanne F.	10010	SH23	1	70,311	0	0	0	70,311	1,704	0	0	72,420	2,089	0	0	0.95
Senkow,Dora C.	10010	SH23	1	61,219	0	0	0	61,219	1,483	959	0	65,134	1,879	982	0	0.95
Moore-Brousseau,Mary	10010	SH23	1	61,219	0	0	0	61,219	1,483	959	0	65,134	1,879	982	0	0.95
Ferri, Matthew H	10010	SH23	1	59,212	0	0	0	59,212	1,435	954	0	63,056	1,819	988	0	0.95
Barrachina,Sandra	10010	SH26	1	84,939	0	0	0	84,939	2,058	0	0	87,488	2,524	0	0	1.00
Ebo,Jide J	10010	SH26	1	78,879	0	0	0	78,879	1,911	1,124	0	83,680	2,414	1,194	0	1.00
Spaziani,Rosa	10010	SH26	1	84,939	0	0	0	84,939	2,058	0	0	87,488	2,524	0	0	1.00
12 - Social Services (P-2)				1,641,327	0	0	0	1,641,327	39,771	7,919	0	1,707,725	49,261	7,691	0	22.80
AGENCY: DOL40000 FUND: 11000 - TOTALS				2,136,291	0	0	0	2,136,291	52,736	9,318	0	2,220,569	64,054	9,128	0	29.80

BR-2 Page 2 Personal Services

DOL40000 - Labor Department

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
29007 - Wage & Workplace Standards

09-05-2012 5:10:56 PM

		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		30	0	0	30	0	30	0	30
			Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST			2,227,336		1,934,120		2,219,126		2,314,728

OTHER POSITIONS	Acc. Positions	Actual FTE Positions	Actual FY 2012 Amount	Estimated FTE Positions	Estimated FY 2013 Amount	Requested FTE Positions	Requested FY 2014 Amount	Requested FTE Positions	Requested FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0

OTHER PERSONAL SERVICES	Actual Employees	Actual FY 2012	Estimated Employees	Estimated FY 2013	Requested Employees	Requested FY 2014	Requested Employees	Requested FY 2015
50160-Longevity Payments	0	19,596	0	27,295	0	27,922	0	30,583
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	20,517	0	47,263	0	16,125	0	29,891
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	7,036	0	7,313	0	7,532	0	7,758
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	47,149	0	81,871	0	51,579	0	68,232

OVERTIME	Actual Hours	Actual FY 2012	Estimated Hours	Estimated FY 2013	Requested Hours	Requested FY 2014	Requested Hours	Requested FY 2015
Overtime	40	1,437	0	0	0	0	0	0

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

PROGRAM DETAIL SUMMARY
29008 -- OCCUPATIONAL SAFETY AND HEALTH
BR-2 REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
16:34:34

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	27	3	0	30	0	30	0	30

	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	2,258,913	278,096	2,551,374	2,670,284
Total Other Expenses -- Net	199,974	206,024	211,224	217,296
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	2,458,887	484,120	2,762,598	2,887,580
ADDITIONAL FUNDS AVAILABLE	45,517	113,844	122,456	78,918
AGENCY GRAND TOTAL	2,504,404	597,964	2,885,054	2,966,498

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		2,230,798	211,728	2,519,193	2,635,971
Other Positions		0	0	0	0
Other		25,741	66,368	32,181	34,313
Overtime		2,374	0	0	0
TOTAL PERSONAL SERVICES -- GROSS		2,258,913	278,096	2,551,374	2,670,284
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		2,258,913	278,096	2,551,374	2,670,284
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	628	649	663	682
Membership Dues	51780	150	155	158	163
Fees And Permits	51620	190	196	200	206
Cellular Communication Srvcs	53820	1,098	1,131	1,156	1,190
Telephone Installation	53860	726	750	766	788
Loc/Long Distance Telecomm Sv	53870	6,576	6,775	6,922	7,123
Television/Cable Services	53900	2	3	3	3
Off Equip Mnt/Rep-Contractual	52531	379	391	399	411
Motor Vehicle Repairs	53012	577	594	607	625
Catering Services	51570	60	62	63	65
Conf/Seminars/Workshop-Hosting	51590	475	490	501	516
Automated Legal Research	51671	639	659	673	693
Court Reporting Services	51672	70	73	75	77
Newsclip Service	51673	3,485	3,590	3,668	3,774
Moving Services	51790	9	9	9	9
Photographic Services	51820	71	73	75	77
Photocopying	51873	4	4	4	4
Laboratory Services & Testing	51982	25,054	25,808	26,368	27,133
Visual Media Services	52050	6	7	7	7
Motor Vehicle Rental	53011	44,960	46,313	47,318	48,690
Express Postage	51762	1,368	1,411	1,442	1,484
Regular Postage	51764	3,489	3,595	3,673	3,780
Subscriptions	51675	2,607	2,686	2,744	2,824
Office Equipment Lease/Rental	52511	4,452	4,587	4,687	4,823
Equipment Lease/Rental-Other	52512	1	2	2	2
IT Hardware Maint & Support	53740	4,442	4,578	4,677	4,813
IT Software Maint & Support	53760	276	286	292	300
IT Data Services	53720	12,955	13,345	13,635	14,030
In-State Travel	50780	40	42	43	44
Out-Of-State Travel	50790	42,617	43,899	44,852	46,153
Mileage Reimbursement	50800	13,847	14,264	14,574	14,997
sponsorship	52080	500	515	515	515
COMMODITIES					
Publications And Music	54190	1,489	1,536	1,569	1,615

Food And Beverages	54050	259	267	272	277
Clothing & Footwear	54020	811	835	853	878
Premises Repair/Maint Supplies	53402	54	57	58	60
Motor Vehicle Fuel - Gasoline	53020	13,765	14,179	15,248	15,678
General Office Supplies	54060	5,338	5,501	5,620	5,783
IT Supplies	53920	933	962	983	1,012
Promotional Supplies	54200	170	175	179	184
Laboratory Supplies	54090	1,592	1,641	1,677	1,726
Minor Equipment - Controllable	54150	1,854	1,913	1,955	2,012
SUNDRY					
Educ & Training For Employees	50750	1,009	1,041	1,064	1,095
Data Processing Equipment	55730	947	975	975	975
TOTAL OTHER EXPENSES - GROSS		199,974	206,024	211,224	217,296
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		199,974	206,024	211,224	217,296
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		14,976	25,080	22,680	23,360
Private Funds		500	10,000	0	0
Bond Funds		30,041	78,764	99,776	55,558
TOTAL ADDITIONAL FUNDS AVAILABLE		45,517	113,844	122,456	78,918

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: ALL
Program: * 29008 - Occupational Safety and Health
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		27.20	2,186,187
Vacant Full Time Positions		3.00	214,610
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		30.20	2,400,797
Annual Increment Cost 2013 - 2014			12,925
General Wage Increase Cost 2013 - 2014			59,397
Other Increases Cost 2013 - 2014			7,881
TOTAL PRESENT LEVEL		30.20	2,481,000
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	38,193	30.20	2,481,000

YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		30.20	2,481,000
Annualizations (26 pay periods)			
a. Annual Increment Cost			15,079
b. General Wage Increase Cost 2013 - 2014			12,626
c. Other Increases Cost 2013 - 2014			315
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		30.20	2,509,021
Annual Increment Cost 2014 - 2015			13,218
General Wage Increase Cost 2014 - 2015			72,376
Other Increases Cost 2014 - 2015			8,361
TOTAL PRESENT LEVEL		30.20	2,602,976
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	32,995	30.20	2,602,976

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: ALL
Program: * 29008 - Occupational Safety and Health
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Fund	Salary Table	Pay Grade	Base Pay	Overtime	Pay Differential	Retro	Total Gross Pay	Benefits	Health Insurance	Medicare	Retirement	Other Benefits	Total Benefits	FTE
VACANT	10010	MP63	V	75,363	0	0	0	75,363	2,174	0	2,239	79,953	2,306	0	2,376	1.00
Pierce,James H.	10010	MP63	1	88,409	0	0	0	88,409	2,550	0	2,627	93,793	2,706	0	2,787	
Tucker III,Kenneth C	10010	MP67	1	101,494	0	0	0	101,494	2,928	0	3,016	107,878	3,106	0	3,199	
02 - Managerial Confidential (MP Pay Plan)				265,266	0	0	0	265,266	7,652	0	7,881	281,421	8,118	0	8,361	
Flanagan,Cynthia J.	10010	CL16	1	50,020	0	0	0	50,020	1,212	707	0	53,051	1,530	630	0	1.00
Johnson,Carlotta	10010	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Maldonado,Jacqueline	10010	CL16	1	47,045	0	0	0	47,045	1,140	709	0	49,992	1,442	726	0	1.00
Gabriel,Deborah	10010	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
07 - Administrative Clerical (NP-3)				216,387	0	0	0	216,387	5,243	1,415	0	225,945	6,518	1,356	0	4.00
Jalpershad,Shyama	10010	AR15	1	43,444	0	0	0	43,444	1,053	717	0	46,302	1,336	742	0	1.00
Castillo,Melvin Ferr	10010	AR15	1	2,879	0	0	0	2,879	70	43	0	3,059	88	44	0	0.06
Barkley,Dawn E.	10010	AR23	1	1,561	0	0	0	1,561	38	0	0	1,607	46	0	0	0.02
Jones,Stephanie M.	10010	AR23	1	24,970	0	0	0	24,970	605	0	0	25,719	742	0	0	0.32
VACANT	10010	AR26	V	69,623	0	0	0	69,623	1,687	1,186	0	74,281	2,143	1,193	0	1.00
Retano,Thomas	10010	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Vignali,Bernard G	10010	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Trivedi,Savita	10010	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Rosa,John D.	10010	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Casale,Lisa	10010	AR26	1	84,403	0	0	0	84,403	2,045	1,203	0	89,543	2,583	1,277	0	1.00
Crans,Richard A.	10010	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Bracker,Anne L.	10010	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Riley,Marigrace	10010	AR26	1	72,118	0	0	0	72,118	1,747	1,158	0	76,791	2,215	1,206	0	1.00
Sauvageau,Brian D	10010	AR26	1	69,623	0	0	0	69,623	1,687	1,186	0	74,281	2,143	1,193	0	1.00
Carter,Jeffrey	10010	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1
Major,Michelle M.	10010	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	
Saltus,Jeffrey E.	10010	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	
Thompson,Aaron	10010	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Able,John	10010	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Burgum,Ellen S.	10010	AR26	1	81,943	0	0	0	81,943	1,986	1,170	0	86,935	2,508	1,239	0	1.00
Wilkins,Erin C.	10010	AR26	1	79,483	0	0	0	79,483	1,926	1,169	0	84,401	2,435	1,205	0	1.00
Gregory,Grayson	10010	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Fusaro,James	10010	AR26	1	74,554	0	0	0	74,554	1,807	1,171	0	79,328	2,288	1,207	0	1.00
Zinsser,Catherine	10010	AR26	1	79,483	0	0	0	79,483	1,926	1,169	0	84,401	2,435	1,205	0	1.00
VACANT	10010	AR26	V	69,623	0	0	0	69,623	1,687	1,186	0	74,281	2,143	1,193	0	1.00
Devine,Jennifer C	10010	AR32	1	9,037	0	0	0	9,037	219	150	0	9,534	278	155	0	0.10
Lattanzio,Stephen C.	10010	AR33	1	19,884	0	0	0	19,884	482	0	0	20,481	591	0	0	0.17
Lane,Heidi	10010	AR33	1	19,884	0	0	0	19,884	482	0	0	20,481	591	0	0	0.17
Rugens,Anne	10010	AR33	1	42,108	0	0	0	42,108	1,020	0	0	43,371	1,251	0	0	0.36
16 - Administrative & Residual (P-5)				1,919,144	0	0	0	1,919,144	46,502	11,509	0	2,001,655	57,740	11,861	0	23.20
AGENCY: DOL40000 FUND: 11000 - TOTALS				2,400,797	0	0	0	2,400,797	59,397	12,925	7,881	2,509,021	72,376	13,218	8,361	30.20

BR-2 Page 2 Personal Services

DOL40000 - Labor Department

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
29008 - Occupational Safety and Health

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	As of 5/30/2012		2012-13	6/30/2013	REQUESTED 2013-2014		REQUESTED 2014-2015	
POSITIONS	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	27	3	0	30	0	30	0	30
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST	2,230,798		211,728		2,519,193			2,635,971

OTHER POSITIONS	Min Positions	Actual FTE Positions	Actual FY 2012 Amount	Estimated FTE Positions	Estimated FY 2013 Amount	Requested FTE Positions	Requested FY 2014 Amount	Requested FTE Positions	Requested FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0

OTHER PERSONAL SERVICES	Actual Employees	Actual FY 2012	Estimated Employees	Estimated FY 2013	Requested Employees	Requested FY 2014	Requested Employees	Requested FY 2015
50160-Longevity Payments	0	15,618	0	24,444	0	25,633	0	27,569
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	2,027	0	35,567	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	8,096	0	6,357	0	6,548	0	6,744
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	0	0	0
TOTAL - Other Personal Services Items	0	25,741	0	66,368	0	32,181	0	34,313

OVERTIME	Actual Hours	Actual FY 2012	Estimated Hours	Estimated FY 2013	Requested Hours	Requested FY 2014	Requested Hours	Requested FY 2015
Overtime	65	2,374	0	0	0	0	0	0

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

PROGRAM DETAIL SUMMARY
MAINTAINING THE COLLECTIVE BARGAINING RELA P
BR-2 REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
16:34:34

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	18	1	0	19	0	19	0	19

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

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	1,455,537	1,333,157	1,666,051	1,608,623
Total Other Expenses -- Net	548,323	564,835	577,161	593,898
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	2,003,860	1,897,992	2,243,212	2,202,521
ADDITIONAL FUNDS AVAILABLE	17,982	3,801	8,432	0
AGENCY GRAND TOTAL	2,021,842	1,901,793	2,251,644	2,202,521

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		1,377,752	1,209,939	1,486,205	1,552,451
Other Positions		6,178	0	0	0
Other		71,607	123,218	179,846	56,172
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		1,455,537	1,333,157	1,666,051	1,608,623
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		1,455,537	1,333,157	1,666,051	1,608,623
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	575	593	606	624
Membership Dues	51780	400	412	421	433
Fees And Permits	51620	220	227	232	239
Cellular Communication Srvcs	53820	690	712	727	748
Telephone Installation	53860	748	770	787	810
Loc/Long Distance Telecomm Sv	53870	3,139	3,235	3,305	3,401
Off Equip Mnt/Rep-Contractual	52531	408	420	429	441
Automated Legal Research	51671	2,727	2,809	2,870	2,953
Court Reporting Services	51672	14,049	14,473	14,787	15,216
Premises Alarm Systems	53361	300	310	317	326
Motor Vehicle Rental	53011	4,032	4,153	4,243	4,366
Regular Postage	51764	16,758	17,263	17,638	18,150
Leasing Of Personal Property	51740	832	858	877	902
Office Equipment Lease/Rental	52511	4,428	4,562	4,661	4,796
IT Hardware Maint & Support	53740	1,814	1,871	1,912	1,967
IT Software Maint & Support	53760	272	281	287	295
In-State Travel	50780	270	279	285	293
Out-Of-State Travel	50790	15	16	16	16
Mileage Reimbursement	50800	11,272	11,612	11,864	12,208
Board Member Fees	51540	478,450	492,844	503,539	518,142
COMMODITIES					
Publications And Music	54190	648	669	684	704
Motor Vehicle Fuel - Gasoline	53020	1,226	1,263	1,358	1,397
General Office Supplies	54060	3,541	3,647	3,726	3,834
IT Supplies	53920	115	119	122	126
Minor Equipment - Controllable	54150	360	372	380	391
SUNDRY					
Educ & Training For Employees	50750	1,034	1,065	1,088	1,120
TOTAL OTHER EXPENSES - GROSS		548,323	564,835	577,161	593,898
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		548,323	564,835	577,161	593,898
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0

EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
Bond Funds	17,982	3,801	8,432	0
TOTAL ADDITIONAL FUNDS AVAILABLE	17,982	3,801	8,432	0

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: ALL
Program: * 29009 - Maintaining the Collective Bargaining Relationship
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

09-05-2012 4:43:17 PM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		18.00	1,349,416
Vacant Full Time Positions		1.00	75,363
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		19.00	1,424,780
Annual Increment Cost 2013 - 2014			2,708
General Wage Increase Cost 2013 - 2014			41,099
Other Increases Cost 2013 - 2014			14,110
TOTAL PRESENT LEVEL		19.00	1,482,697
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	3,508	19.00	1,482,697

YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		19.00	1,482,697
Annualizations (26 pay periods)			
a. Annual Increment Cost			3,159
b. General Wage Increase Cost 2013 - 2014			1,644
c. Other Increases Cost 2013 - 2014			564
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		19.00	1,488,064
Annual Increment Cost 2014 - 2015			2,879
General Wage Increase Cost 2014 - 2015			42,925
Other Increases Cost 2014 - 2015			14,969
TOTAL PRESENT LEVEL		19.00	1,548,838
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	3,613	19.00	1,548,838

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: ALL
Program: * 29009 - Maintaining the Collective Bargaining Relationship
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	SID	Class Code	Job Code	Base Pay	Longevity	Other Pay	Misc	Total Pay	Benefits	Retro	Health	Total Gross	Agency Share	Unemployment	Workers' Comp	FTE
Fitton,Patricia A.	10010	MP63	1	80,760	0	0	0	80,760	2,330	0	2,399	85,678	2,471	0	2,546	1
Ricci,Michael	10010	MP63	1	81,953	0	0	0	81,953	2,364	0	2,435	86,944	2,508	0	2,583	
Foley,Katherine C.	10010	MP67	1	113,090	0	0	0	113,090	3,262	0	3,360	119,977	3,461	0	3,565	
01 - Exempt/Elected/Appointed				275,803	0	0	0	275,803	7,956	0	8,195	292,599	8,440	0	8,694	3.00
Serino,Catherine J.	10010	MP67	1	113,090	0	0	0	113,090	3,262	0	0	116,483	3,360	0	0	1.00
Gross,Alexandra M.	10010	MP67	1	94,494	0	0	0	94,494	2,726	0	2,808	100,249	2,892	0	2,979	1.00
Elliott,Harry B	10010	MP69	1	104,598	0	0	0	104,598	3,017	0	3,108	110,968	3,201	0	3,297	1.00
02 - Managerial Confidential (MP Pay Plan)				312,182	0	0	0	312,182	9,005	0	5,916	327,700	9,453	0	6,276	3.00
Roy,Helen E.	10010	CA16	1	52,793	0	0	0	52,793	1,523	690	0	55,873	1,612	710	0	1.00
Ferrigno,Julie C.	10010	CA16	1	48,536	0	0	0	48,536	1,400	705	0	51,520	1,486	728	0	1.00
Berube,Kathleen	10010	CA16	1	55,696	0	0	0	55,696	1,607	0	0	57,367	1,655	0	0	1.00
Englehart,Judith A	10010	CA16	1	45,572	0	0	0	45,572	1,315	700	0	48,457	1,398	730	0	1.00
Hernandez,Ivette	10010	CA16	1	55,696	0	0	0	55,696	1,607	0	0	57,367	1,655	0	0	1.00
Celio,Carol	10010	CA16	1	51,506	0	0	0	51,506	1,486	612	0	54,377	1,569	711	0	1.00
Koss,Sherri H.	10010	CA16	1	55,696	0	0	0	55,696	1,607	0	0	57,367	1,655	0	0	1.00
Colligan,Joanne	10010	CA19	1	63,626	0	0	0	63,626	1,835	0	0	65,535	1,890	0	0	1.00
Bisson,Brigitte M.	10010	CA19	1	63,626	0	0	0	63,626	1,835	0	0	65,535	1,890	0	0	1.00
Dunn,Elizabeth H.	10010	MP63	1	75,363	0	0	0	75,363	2,174	0	0	77,624	2,239	0	0	1.00
Napoli,Ronald A.	10010	MP63	1	96,660	0	0	0	96,660	2,788	0	0	99,560	2,872	0	0	1.00
Santana Jr,Jose	10010	MP63	1	96,660	0	0	0	96,660	2,788	0	0	99,560	2,872	0	0	1.00
VACANT	10010	MP63	V	75,363	0	0	0	75,363	2,174	0	0	77,624	2,239	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan				836,795	0	0	0	836,795	24,138	2,708	0	887,765	26,032	2,879	0	13.00
AGENCY: DOL40000 FUND: 11000 - TOTALS				1,424,780	0	0	0	1,424,780	41,099	2,708	14,110	1,488,064	42,925	2,879	14,969	19.00

BR-2 Page 2 Personal Services

DOL40000 - Labor Department

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
29009 - Maintaining the Collective Bargaining Relationship

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POSITIONS	As of 6/30/2012 Filled	As of 6/30/2012 Vacant	2012-13 Change	6/30/2013 Total	REQUESTED 2013-2014 Change	REQUESTED 2013-2014 Total	REQUESTED 2014-2015 Change	REQUESTED 2014-2015 Total
PERMANENT FT POSITIONS	18	1	0	19	0	19	0	19
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST		1,377,752		1,209,939		1,486,205		1,552,451

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	0.12	6,178	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.12	6,178	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	22,682	0	25,081	0	26,525	0	27,448
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	47,798	0	97,077	0	152,228	0	27,599
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	1,127	0	1,060	0	1,093	0	1,125
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	0	0	0
TOTAL - Other Personal Services Items	0	71,607	0	123,218	0	179,846	0	56,172

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

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

PROGRAM DETAIL SUMMARY
91 -- WORKFORCE JOB TRAINING & SKILL DEVELOP
BR-2 REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
16:34:35

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	POSITIONS As of 06/30/12 Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	REQUESTED 2013-14 Total	REQUESTED 2014-15 Change	REQUESTED 2014-15 Total
Permanent Full-Time Positions	2	1	0	3	0	3	0	3
Private Funds	8	1	0	9	0	9	0	9
OCE Positions Appropriated								

	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	0	0	0	0
Total Personal Services -- Net	0	0	0	0
Total Other Expenses -- Net	1,653,035	1,763,822	1,840,354	1,896,567
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	1,653,035	1,763,822	1,840,354	1,896,567
AGENCY TOTAL -- GENERAL FUND	241,295	319,931	309,389	318,488
ADDITIONAL FUNDS AVAILABLE	1,894,330	2,083,753	2,149,743	2,215,055
AGENCY GRAND TOTAL				

CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES	0	0	0	0
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
Less Reimbursements	0	0	0	0
TOTAL PERSONAL SERVICES -- NET				
OTHER EXPENSES	0	0	0	0
TOTAL OTHER EXPENSES - GROSS		0	0	0
Less Reimbursements	0	0	0	0
TOTAL OTHER EXPENSES - NET				
OTHER CURRENT EXPENSES	581,347	595,867	646,811	670,298
12328 - Apprenticeship Program	387,918	447,955	458,320	471,136
12358 - 21st Century Jobs	427,270	450,000	459,514	471,958
12360 - Incumbent Worker Training	256,500	270,000	275,709	283,175
12425 - STRIVE	1,653,035	1,763,822	1,840,354	1,896,567
TOTAL OTHER CURRENT EXPENSES				
EQUIPMENT	0	0	0	0
TOTAL EQUIPMENT				
FIXED CHARGES	0	0	0	0
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS				
ADDITIONAL FUNDS AVAILABLE	13,151	10,100	0	0
Federal Funds	213,221	297,000	309,389	318,488
Private Funds	0	12,831	0	0
Bond Funds	14,923	0	0	0
Employment Security Administration Fund	241,295	319,931	309,389	318,488
TOTAL ADDITIONAL FUNDS AVAILABLE				

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: ALL
Program: * 71001 - Workforce Job Training & Skill Development
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

09-05-2012 4:44:12 PM

Name	SID	Class Code	Pay Grade	Base Salary	Vacant	Overtime	Vacant	Other Pay	Vacant	Total Budgeted	Vacant	Base Salary	Vacant	Overtime	Vacant	Other Pay	Vacant	Total
VACANT	12328	MP60	V	66,349	0	0	0	66,349	1,914	0	1,971	70,390	2,030	0	2,091			
02 - Managerial Confidential (MP Pay Plan)				66,349	0	0	0	66,349	1,914	0	1,971	70,390	2,030	0	2,091			
Simoneau,Jeanie R.	12328	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0			1.00
07 - Administrative Clerical (NP-3)				55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0			1.00
Golding,Owen	12328	SH20	1	35,332	0	0	0	35,332	856	0	0	36,392	1,050	0	0			0.55
Satchell Jr,Lawrence	12328	SH23	1	71,791	0	0	0	71,791	1,740	0	0	73,945	2,133	0	0			0.97
Femia,Paul F.	12328	SH23	1	42,186	0	0	0	42,186	1,022	0	0	43,452	1,253	0	0			0.57
Knox,Gina	12328	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0			1.00
Lamontagne,Keri	12328	SH23	1	71,791	0	0	0	71,791	1,740	0	0	73,945	2,133	0	0			0.97
Whiting,Tammie M.	12328	SH23	1	71,791	0	0	0	71,791	1,740	0	0	73,945	2,133	0	0			0.97
Duff,Kenneth R.	12328	SH26	1	82,391	0	0	0	82,391	1,996	0	0	84,863	2,448	0	0			0.97
Raymo,Peter A.	12358	SH26	1	46,717	0	0	0	46,717	1,132	0	0	48,118	1,388	0	0			0.55
12 - Social Services (P-2)				496,011	0	0	0	496,011	12,019	0	0	510,891	14,737	0	0			6.55
AGENCY: DOL40000 FUND: 11000 - TOTALS				618,056	0	0	0	618,056	15,282	0	1,971	638,648	18,423	0	2,091			8.55

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

PROGRAM DETAIL SUMMARY
71004 -- LABOR MARKET INFORMATION
BR-2 REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
16:34:35

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	POSITIONS As of 06/30/12 Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	REQUESTED 2013-14 Total	REQUESTED 2014-15 Change	REQUESTED 2014-15 Total
Permanent Full-Time Positions								
General Fund	2	0	0	2	0	2	0	2
Employment Security Administration Fund	18	0	0	18	0	18	0	18
OCE Positions Appropriated	1	1	0	2	0	2	0	2

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

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	203,967	122,077	136,608	140,596
Total Other Expenses -- Net	2,057	2,130	2,174	2,236
Total Other Current Expenses	103,822	157,880	164,605	170,568
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	309,846	282,087	303,387	313,400
ADDITIONAL FUNDS AVAILABLE	2,168,446	2,467,305	2,558,732	2,631,635
AGENCY GRAND TOTAL	2,478,292	2,749,392	2,862,119	2,945,035

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		196,089	119,665	134,001	137,949
Other Positions					
Other		7,878	2,412	2,607	2,647
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		203,967	122,077	136,608	140,596
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		203,967	122,077	136,608	140,596
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	21	22	22	23
Cellular Communication Srvcs	53820	125	129	132	136
Telephone Installation	53860	403	416	425	437
Loc/Long Distance Telecomm Sv	53870	236	243	248	255
Television/Cable Services	53900	3	4	4	4
Off Equip Mnt/Rep-Contractual	52531	17	18	18	19
Online Information Services	51674	171	176	180	185
Visual Media Services	52050	3	4	4	4
Express Postage	51762	2	2	2	2
Regular Postage	51764	1	1	1	1
Office Equipment Lease/Rental	52511	182	189	193	199
IT Hardware Maint & Support	53740	99	103	105	108
IT Software Maint & Support	53760	91	95	97	100
IT Data Services	53720	0	1	1	1
In-State Travel	50780	2	2	2	2
COMMODITIES					
Food And Beverages	54050	195	201	205	209
General Office Supplies	54060	358	369	377	388
IT Supplies	53920	95	99	101	104
Minor Equipment - Controllable	54150	53	56	57	59
TOTAL OTHER EXPENSES - GROSS		2,057	2,130	2,174	2,236
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		2,057	2,130	2,174	2,236
OTHER CURRENT EXPENSES					
12357 - Connecticut Career Resource Network		103,822	157,880	164,605	170,568
TOTAL OTHER CURRENT EXPENSES		103,822	157,880	164,605	170,568
EQUIPMENT					
TOTAL EQUIPMENT		0	0	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Bond Funds		6,614	5,870	0	0

Employment Security Administration Fund	2,161,832	2,461,435	2,558,732	2,631,635
TOTAL ADDITIONAL FUNDS AVAILABLE	2,168,446	2,467,305	2,558,732	2,631,635

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 71004 - Labor Market Information
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

09-06-2012 10:21:19 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		1.50	126,985
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		1.50	126,985
Annual Increment Cost 2013 - 2014			0
General Wage Increase Cost 2013 - 2014			3,077
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		1.50	130,062
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	3,939	1.50	130,062

YEAR 2: FISCAL YEAR 2014 - 2015	Positions	$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	1.50	130,062
Annualizations (26 pay periods)		
a. Annual Increment Cost		0
b. General Wage Increase Cost 2013 - 2014		733
c. Other Increases Cost 2013 - 2014		0
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	1.50	130,795
Annual Increment Cost 2014 - 2015		0
General Wage Increase Cost 2014 - 2015		3,773
Other Increases Cost 2014 - 2015		0
TOTAL PRESENT LEVEL	1.50	134,568
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	Lump Sums 0.00	0
TOTAL PERMANENT - FULL-TIME	3,381 1.50	134,568

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 71004 - Labor Market Information
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

09-06-2012 10:21:20 AM

Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increase At	Misc	June 2013 Base Pay	Wage	2014 Increase At	Misc	June 2014 Base Pay	Wage	2015 Increase At	Misc	FTE
Velez,Nestor E	EU24	1	36,009	0	0	0	36,009	873	0	0	37,089	1,070	0	0	0.50
Bentsen,Todd D.	EU28	1	21,646	0	0	0	21,646	525	0	0	22,296	643	0	0	
15 - Engineering, Science and Technical (P-4)			57,655	0	0	0	57,655	1,397	0	0	59,385	1,713	0	0	
Polzella,Michael	AR26	1	44,772	0	0	0	44,772	1,085	0	0	46,115	1,330	0	0	
Lebel,Doreen A	AR28	1	24,559	0	0	0	24,559	595	0	0	25,295	730	0	0	0.25
16 - Administrative & Residual (P-5)			69,330	0	0	0	69,330	1,680	0	0	71,410	2,060	0	0	0.75
AGENCY: DOL40000 FUND: 11000 - TOTALS			126,985	0	0	0	126,985	3,077	0	0	130,795	3,773	0	0	1.50

BR-2 Page 2 Personal Services

DOL40000 - Labor Department

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
71004 - Labor Market Information

09-05-2012 5:11:10 PM

	POSITIONS					REQUESTED		REQUESTED	
	As of 5/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
	Filled	Vacant	Changes	Total	Changes	Total	Changes	Total
PERMANENT FT POSITIONS	2	0	0	2	0	2	0	2
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST	196,089		119,665		134,001		137,949	

OTHER POSITIONS	No. Positions	Actual FTE Positions	Actual FY 2012 Amount	Estimated FTE Positions	Estimated FY 2013 Amount	Requested FTE Positions	Requested FY 2014 Amount	Requested FTE Positions	Requested FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0

OTHER PERSONAL SERVICES	Actual Employees	Actual FY 2012	Estimated Employees	Estimated FY 2013	Requested Employees	Requested FY 2014	Requested Employees	Requested FY 2015
50160-Longevity Payments	0	664	0	2,404	0	2,599	0	2,639
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	7,214	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	8	0	8	0	8
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	7,878	0	2,412	0	2,607	0	2,647

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

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

PROGRAM DETAIL SUMMARY
14000 -- AGENCY MANAGEMENT SERVICES
BR-2 REPORT
DOL40000 - Labor Department
11000 - General Fund

09-05-2012
16:34:32

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	POSITIONS As of 06/30/12 Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	REQUESTED 2013-14 Total	REQUESTED 2014-15 Change	REQUESTED 2014-15 Total
Permanent Full-Time Positions								
General Fund	21	1	0	22	0	22	0	22
Employment Security Administration Fund	74	5	0	79	0	79	0	79

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				
General Fund	1	1	1	1
Employment Security Administration 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	1,509,670	1,660,428	1,921,746	2,071,690
Total Other Expenses -- Net	87,555	90,317	92,287	94,963
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	2	2	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	1,597,227	1,750,747	2,014,033	2,166,653
ADDITIONAL FUNDS AVAILABLE	10,669,969	13,553,976	13,909,698	14,642,857
AGENCY GRAND TOTAL	12,267,196	15,304,723	15,923,731	16,809,510

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		1,445,730	1,578,931	1,864,683	1,954,560
Other Positions		17,777	8,816	14,992	15,397
Other		45,902	71,881	41,321	100,983
Overtime		261	800	750	750
TOTAL PERSONAL SERVICES -- GROSS		1,509,670	1,660,428	1,921,746	2,071,690
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		1,509,670	1,660,428	1,921,746	2,071,690
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	4,306	4,441	4,537	4,669
Membership Dues	51780	10	11	11	11
Fees And Permits	51620	94	97	99	102
Storage Expenses	51950	361	372	380	391
Cellular Communication Srvcs	53820	1,346	1,391	1,421	1,462
Telephone Repair & Maintenance	53850	153	159	162	167
Telephone Installation	53860	2,655	2,736	2,795	2,876
Loc/Long Distance Telecomm Sv	53870	3,368	3,474	3,549	3,652
Television/Cable Services	53900	44	49	50	51
Premises Rent Expense-Landlord	53311	3,139	3,233	3,303	3,399
Premises Real Estate Taxes	53313	1	1	1	1
Off Equip Mnt/Rep-Contractual	52531	427	445	455	468
Other Equip Mnt/Rep-Contract	52541	421	434	443	456
Other Eqip Mnt/Rp-Non Contract	52542	298	308	315	324
Premises Cleaning Services	53380	4	4	4	4
Premises Repair/Maint Services	53401	426	440	450	463
Premises Property Mngmnt Srvcs	53405	43	44	45	46
Motor Vehicle Maintenance	53013	53	56	57	59
Premises Waste/Trash Services	53450	586	605	618	636
Employee Assist Program Srvcs	51200	4,326	4,456	4,553	4,685
Automated Legal Research	51671	1,579	1,628	1,663	1,711
Court Reporting Services	51672	782	807	825	849
Online Information Services	51674	32	35	36	37
Moving Services	51790	2,873	2,963	3,027	3,115
Photographic Services	51820	1,180	1,217	1,243	1,279
Records Destruction Services	51850	160	165	169	174
Photocopying	51873	-49	0	0	0
Service Of Process	51930	485	500	511	526
Translation & Interpretation	52000	391	407	416	428
Visual Media Services	52050	86	94	96	99
Premises Security Services	53362	37	39	40	41

Motor Vehicle Rental	53011	6	6	6	6
IT Hardware Lease/Rental	53735	-10	0	0	0
IT Consultant Services	53715	206	212	217	223
Express Postage	51762	1,300	1,342	1,371	1,411
Mail Process Srvcs-No Postage	51763	751	774	791	814
Regular Postage	51764	4,335	4,471	4,568	4,700
Subscriptions	51675	240	249	254	261
Leasing Of Personal Property	51740	0	1	1	1
Office Equipment Lease/Rental	52511	11,591	11,947	12,206	12,560
Equipment Lease/Rental-Other	52512	1,167	1,203	1,229	1,265
IT Hardware Maint & Support	53740	6,748	6,956	7,107	7,313
IT Software Licenses/Rental	53755	175	180	184	189
IT Software Maint & Support	53760	4,658	4,801	4,905	5,047
IT Data Services	53720	3,735	3,851	3,935	4,049
In-State Travel	50780	194	203	207	213
Out-Of-State Travel	50790	384	398	407	419
Mileage Reimbursement	50800	946	975	996	1,025
Electricity	53331	28	29	30	32
COMMODITIES					
Publications And Music	54190	185	193	197	203
Food And Beverages	54050	48	49	50	51
Premises Cleaning Supplies	53390	231	240	245	252
Premises Repair/Maint Supplies	53402	359	371	379	390
Natural Gas	53338	8	8	11	12
Motor Vehicle Fuel - Gasoline	53020	155	160	172	177
General Office Supplies	54060	15,841	16,271	16,624	17,106
IT Supplies	53920	871	902	922	949
Minor Equipment - Controllable	54150	2,017	2,083	2,128	2,190
Photographic & Video Supplies	54170	30	31	32	33
Printing Supplies	54180	697	718	734	755
SUNDRY					
Educ & Training For Employees	50750	1,009	1,046	1,069	1,100
Worker Compensation Awards	50460	10	10	10	10
Capital-General Agency Equip	55690	0	1	1	1
Capital-IT Hardware Purch/Inst	55700	6	6	6	6
Capital-Telecomm Equip/Syst	55710	17	18	18	18
Data Processing Equipment	55730	0	1	1	1
TOTAL OTHER EXPENSES - GROSS		87,555	90,317	92,287	94,963
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		87,555	90,317	92,287	94,963
OTHER CURRENT EXPENSES					
12079 - CETC Workforce		0	0	0	0
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
10050 - Equipment		2	2	0	0
TOTAL EQUIPMENT		2	2	0	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		29,570	234,512	0	0
Bond Funds		50,487	38,492	20,274	20,274
Employment Security Administration Fund		10,589,912	13,280,972	13,889,424	14,622,583
TOTAL ADDITIONAL FUNDS AVAILABLE		10,669,969	13,553,976	13,909,698	14,642,857

DOL40000 - Labor Department

SELECTION CRITERIA

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

09-06-2012 10:20:19 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		21.50	1,659,376
Vacant Full Time Positions		1.00	114,340
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		22.50	1,773,715
Annual Increment Cost 2013 - 2014			8,005
General Wage Increase Cost 2013 - 2014			45,950
Other Increases Cost 2013 - 2014			11,392
TOTAL PRESENT LEVEL		22.50	1,839,062
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	25,621	22.50	1,839,062

YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		22.50	1,839,062
Annualizations (26 pay periods)			
a. Annual Increment Cost			9,339
b. General Wage Increase Cost 2013 - 2014			7,261
c. Other Increases Cost 2013 - 2014			456
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		22.50	1,856,118
Annual Increment Cost 2014 - 2015			7,172
General Wage Increase Cost 2014 - 2015			53,542
Other Increases Cost 2014 - 2015			11,896
TOTAL PRESENT LEVEL		22.50	1,928,728
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	25,832	22.50	1,928,728

DOL40000 - Labor Department

SELECTION CRITERIA

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

09-06-2012 10:20:21 AM

Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increase / AI	Misc	June 2013 Base Pay	Wage	2014 Increase / AI	Misc	July 2014 Base Pay	Wage	2015 Increase / AI	Misc	FTE
VACANT	EX01	V	64,751	0	0	0	64,751	1,868	0	1,924	68,594	1,982	0	2,041	0.50
Murphy,Dennis C.	EX02	1	54,989	0	0	0	54,989	1,586	0	1,634	58,337	1,683	0	1,733	
Perry,Arthur	EX05	1	36,858	0	0	0	36,858	1,063	0	1,095	39,103	1,128	0	1,162	
01 - Exempt/Elected/Appointed			156,598	0	0	0	156,598	4,517	0	4,653	166,135	4,792	0	4,936	
Shiller,Marla C	MP63	1	25,704	0	0	0	25,704	741	0	764	27,269	787	0	810	0.30
Morello,Marisa	MP65	1	40,758	0	0	0	40,758	1,176	0	1,211	43,240	1,247	0	1,285	0.50
Tallarita,Patrick L.	MP65	1	11,501	0	0	0	11,501	332	0	0	11,846	342	0	0	0.11
Donlon,Thomas J	MP67	1	32,870	0	0	0	32,870	948	0	977	34,872	1,006	0	1,036	0.32
Steffens,Nancy	MP68	1	24,518	0	0	0	24,518	707	0	179	25,441	734	0	0	0.21
Schuh,Carl Heinz	MP69	1	46,482	0	0	0	46,482	1,341	0	0	47,876	1,381	0	0	0.38
VACANT	MP70	V	49,589	0	0	0	49,589	1,430	0	1,473	52,609	1,518	0	1,563	0.50
Merola,Robert J	MP71	1	51,595	0	0	0	51,595	1,488	0	0	53,143	1,533	0	0	0.39
Caruso,Christopher L.	VR99	1	71,874	0	0	0	71,874	2,073	0	2,135	76,251	2,200	0	2,266	1.00
02 - Managerial Confidential (MP Pay Plan)			354,890	0	0	0	354,890	10,237	0	6,740	372,546	10,747	0	6,960	3.71
Delgaudio,Lori A.	CA19	1	13,361	0	0	0	13,361	385	0	0	13,762	397	0	0	0.21
Stabile,Lauren O	CR19	1	10,070	0	0	0	10,070	290	144	0	10,684	308	149	0	0.18
Vachon,Teresa S.	MP60	1	29,275	0	0	0	29,275	844	0	0	30,153	870	0	0	0.36
Larosa,Maria D.	MP60	1	8,786	0	0	0	8,786	253	0	0	9,049	261	0	0	0.11
Griffin,Neil P.	MP63	1	13,532	0	0	0	13,532	390	0	0	13,938	402	0	0	0.14
Ustanowski,Kathleen	VR99	1	29,021	0	0	0	29,021	837	0	0	29,891	862	0	0	0.41
Morgan,Diane Y	VR99	1	28,313	0	0	0	28,313	817	0	0	29,162	841	0	0	0.40
03 - Confidential - Other than Mgr Pay Plan			132,358	0	0	0	132,358	3,818	144	0	136,641	3,942	149	0	1.81
Crump,Nancine R.	TC11	1	4,254	0	0	0	4,254	103	0	0	4,381	126	0	0	
Sullivan,Anthony	TC12	1	3,555	0	0	0	3,555	86	49	0	3,767	109	52	0	
Balducci,George	TC14	1	5,468	0	0	0	5,468	132	0	0	5,632	162	0	0	
Josie,Silvano	TC16	1	10,835	0	0	0	10,835	263	0	0	11,160	322	0	0	
Heath,Carl	TC16	1	5,417	0	0	0	5,417	131	0	0	5,580	161	0	0	0.10
06 - Services/Maintenance (NP-2)			29,529	0	0	0	29,529	716	49	0	30,520	880	52	0	0.61
Welch,Marianne K	CL15	1	9,862	0	0	0	9,862	239	117	0	10,411	300	136	0	0.20
Kennedy,Emily	CL15	1	10,164	0	0	0	10,164	246	170	0	10,837	313	177	0	0.25
Lush,Wayne F	CL15	1	3,659	0	0	0	3,659	89	61	0	3,901	113	64	0	0.09
Nowzarinezhad,Judie	CL15	1	9,862	0	0	0	9,862	239	117	0	10,411	300	136	0	0.20
Jordan,Philip B.	CL17	1	11,644	0	0	0	11,644	282	0	0	11,993	346	0	0	0.20
Cox,Anita	CL19	1	13,361	0	0	0	13,361	324	0	0	13,762	397	0	0	0.21
Ruel,Maria F.	CL19	1	17,179	0	0	0	17,179	416	0	0	17,694	510	0	0	0.27
Devito,Susan A.	CL19	1	31,177	0	0	0	31,177	755	0	0	32,112	926	0	0	0.49
Kay,Cindy L.	CL19	1	11,445	0	0	0	11,445	277	154	0	12,121	350	144	0	0.20
Coughlin,Christine M	CL19	1	10,816	0	0	0	10,816	262	0	0	11,141	321	0	0	0.17
07 - Administrative Clerical (NP-3)			129,170	0	0	0	129,170	3,130	619	0	134,386	3,877	657	0	2.28
DeMaria,Adam P.	SH15	1	5,246	0	0	0	5,246	127	90	0	5,599	162	93	0	0.13
Silva,Laura K.	SH15	1	5,246	0	0	0	5,246	127	90	0	5,599	162	93	0	0.13
Emanuel,Lorena	SH17	1	5,775	0	0	0	5,775	140	95	0	6,154	178	99	0	0.13
Arbelaez,Diana	SH23	1	41,446	0	0	0	41,446	1,004	0	0	42,690	1,231	0	0	0.56
Gwozdz,Julie G.	SH23	1	14,062	0	0	0	14,062	341	0	0	14,484	418	0	0	0.19
Breault,Ellen K	SH26	1	849	0	0	0	849	21	0	0	875	25	0	0	0.01
Kuligowski,Stanley A	SH26	1	11,892	0	0	0	11,892	288	0	0	12,248	353	0	0	0.14
Giordano,Deana	SH26	1	11,042	0	0	0	11,042	268	0	0	11,373	328	0	0	0.13

DOL40000 - Labor Department

SELECTION CRITERIA

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

09-06-2012 10:20:21 AM

Name	Salary Class	Inc Code	June 2012 Base Pay	Wage	2013 Increases At	Misc	June 2013 Base Pay	Wage	2014 Increases At	Misc	June 2014 Base Pay	Wage	2015 Increases At	Misc	FTE
12 - Social Services (P-2)			95,559	0	0	0	95,559	2,315	275	0	99,023	2,856	284	0	1.42
Mangiafico,Kathleen	EE25	1	13,801	0	0	0	13,801	334	308	0	14,883	429	0	0	
Giwa,Muhammodu Mosho	ES17	1	21,770	0	0	0	21,770	528	326	0	23,129	667	334	0	
Barry,Michael	EU26	1	15,785	0	0	0	15,785	382	0	0	16,259	469	0	0	
Young,Patricia E.	EU26	1	9,914	0	0	0	9,914	240	167	0	10,573	305	172	0	0.16
Langner,Walter C.	EU28	1	16,895	0	0	0	16,895	409	201	0	17,837	515	0	0	0.20
Fleeting-Priest,Anni	EU28	1	17,317	0	0	0	17,317	420	0	0	17,837	515	0	0	0.20
Carlson,Mark A.	EU28	1	16,483	0	0	0	16,483	399	196	0	17,402	502	207	0	0.20
Robillard,Michael J.	EU28	1	13,664	0	0	0	13,664	331	223	0	14,558	420	230	0	0.20
Ondevilla,Warren V.	EU28	1	13,664	0	0	0	13,664	331	223	0	14,558	420	230	0	0.20
Digiandomenico,Sheil	EU28	1	13,664	0	0	0	13,664	331	223	0	14,558	420	230	0	0.20
Heneghan,John M	EU28	1	13,664	0	0	0	13,664	331	223	0	14,558	420	230	0	0.20
Hansen,Adam C.	EU28	1	13,664	0	0	0	13,664	331	223	0	14,558	420	230	0	0.20
Walczewski,Robert L	EU30	1	15,669	0	0	0	15,669	380	0	0	16,139	466	0	0	0.17
Kurotsuchi,Susan R	EU30	1	17,985	0	0	0	17,985	436	214	0	18,987	548	0	0	0.20
Janczak,Eugene L	EU30	1	17,012	0	0	0	17,012	412	254	0	18,072	521	215	0	0.20
Belanger,Rosemarie A	EU30	1	18,434	0	0	0	18,434	447	0	0	18,987	548	0	0	0.20
Belanger Jr,Robert A	EU30	1	18,434	0	0	0	18,434	447	0	0	18,987	548	0	0	0.20
Huber,Gerard J.	EU30	1	8,295	0	0	0	8,295	201	0	0	8,544	246	0	0	0.09
Vachon,David R.	EU32	1	19,863	0	0	0	19,863	481	0	0	20,459	590	0	0	0.20
15 - Engineering, Science and Technical (P-4)			295,980	0	0	0	295,980	7,172	2,782	0	310,886	8,968	2,079	0	3.87
Castillo,Melvin Ferr	AR15	1	9,596	0	0	0	9,596	233	145	0	10,197	294	148	0	0.20
Nolan,Michelle M	AR15	1	11,238	0	0	0	11,238	272	180	0	11,966	345	185	0	0.25
Benoit,Jeffrey P.	AR18	1	12,377	0	0	0	12,377	300	0	0	12,748	368	0	0	
Langevin,Armand	AR18	1	12,377	0	0	0	12,377	300	0	0	12,748	368	0	0	
Howe,Ryan	AR19	1	10,512	0	0	0	10,512	255	161	0	11,176	322	166	0	
Hermann,Catherine A	AR19	1	14,407	0	0	0	14,407	349	201	0	15,274	441	207	0	0.25
Nevue Jr,William	AR19	1	11,650	0	0	0	11,650	282	0	0	12,000	346	0	0	0.18
Kindle,Kathleen M.	AR21	1	15,971	0	0	0	15,971	387	220	0	16,928	488	226	0	0.26
Coiro,Valentina	AR23	1	17,288	0	0	0	17,288	419	262	0	18,374	530	269	0	0.25
Makula,Roman D.	AR23	1	10,924	0	0	0	10,924	265	0	0	11,252	325	0	0	0.14
Tracy,Christina A.	AR23	1	29,652	0	0	0	29,652	718	0	0	30,542	881	0	0	0.38
Barkley,Dawn E.	AR23	1	48,380	0	0	0	48,380	1,172	0	0	49,831	1,437	0	0	0.62
Colbert,Linda	AR23	1	13,138	0	0	0	13,138	318	218	0	14,005	404	227	0	0.21
Fandacone,Dorothy	AR23	1	20,455	0	0	0	20,455	496	292	0	21,701	626	0	0	0.27
Jones,Stephanie M.	AR23	1	30,432	0	0	0	30,432	737	0	0	31,345	904	0	0	0.39
Brown,Nicholas H	AR26	1	13,925	0	0	0	13,925	337	237	0	14,856	429	239	0	0.20
Arsenault,Michele	AR26	1	70,739	0	0	0	70,739	1,714	0	0	72,862	2,102	0	0	0.79
Knight,Tyra S.	AR26	1	20,191	0	0	0	20,191	489	344	0	21,542	621	346	0	0.29
Dennis,Cynthia E	AR26	1	31,340	0	0	0	31,340	759	0	0	32,260	931	0	0	0.35
Richard,Brian	AR29	1	34,763	0	0	0	34,763	842	539	0	36,973	1,067	555	0	0.39
Colacrai Jr,Anthony	AR29	1	9,495	0	0	0	9,495	230	135	0	10,073	291	144	0	0.10
Devine,Jennifer C	AR32	1	72,297	0	0	0	72,297	1,752	1,202	0	77,071	2,223	1,241	0	0.80
Lane,Heidi	AR33	1	58,484	0	0	0	58,484	1,417	0	0	60,238	1,738	0	0	0.50
16 - Administrative & Residual (P-5)			579,631	0	0	0	579,631	14,045	4,136	0	605,982	17,480	3,952	0	7.42
AGENCY: DOL40000 FUND: 11000 - TOTALS			1,773,715	0	0	0	1,773,715	45,950	8,005	11,392	1,856,118	53,542	7,172	11,896	22.50

BR-3 Other Current Expenses
Labor Department
General Fund

12079 - CETC Workforce

Connecticut Statutory Reference G.S. Sec. 3 - 110
Federal Statutory Reference 1998 Workforce Invest
Mandated By Statute Yes

DESCRIPTION

The CETC serves as the State Workforce Investment Board with oversight responsibilities for employment and training efforts statewide. CETC serves as the chief policy Board for workforce development and has adopted a "Talent-Based Strategy for Econimic Growth" which focuses on growing, using and enriching skilled talent in Connecticut. CETC has been reconstituted and has significanti policy and planning efforts underway. The design and implementation of a number of pilot workforce initiatives to assist Connecticut's workers and businesses to better compete in the new economy-including youth, the underemployed and older workers- serve to strengthen the workforce pipeline in the State. Pilot Programs also address new and ongoing issues arising out of the State's specific economic and demographic profile. Level funding will address extensive policy and planning efforts. We have additional charges to OWC, by the General Assembly relating to the workforce "pipeline" of educated and skilled workers, including leading efforts of the Youth Policy Council, Allied Health Workfoce Policy Board, Adult Literacy Board, Higher Education Alignment and Employment models for people with Autism or Autism related disorders.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

For FY 2014 continuing full-time personal services costs are based on collective barganing increases. Other costs are calculated using an inflationary increase of 2.5%.

YEAR 2

For FY 2015 continuing full-time personal services costs are based on collective bargaining increases. Other costs are calculated using an inflationary increase of 4.9%.

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29001 - Job Readiness and Employment Services				
Permanent Fulltime Positions	2	2	2	2
50110 - Salaries & Wages-Full Time	66,347	125,194	131,380	138,262
50160 - Longevity Payments	563	563	575	590
50750 - Educ & Training For Employees	21	21	21	22
50780 - In-State Travel	150	150	153	157
50790 - Out-Of-State Travel	1,785	1,785	1,823	1,872
50800 - Mileage Reimbursement	1,778	1,778	1,816	1,865
51230 - Management Consultant Services	448,191	447,497	447,497	447,497
51510 - Advertising and Marketing	250	250	255	262
51570 - Catering Services	176	176	180	185
51590 - Conf/Seminars/Workshop-Hosting	25,000	25,000	25,529	26,220
51675 - Subscriptions	55	55	56	58
51764 - Regular Postage	310	310	317	325
51780 - Membership Dues	1,000	1,000	1,021	1,049
51874 - Printing & Binding	103	103	105	108
52050 - Visual Media Services	4	4	4	4
52511 - Office Equipment Lease/Rental	45	45	46	47
52531 - Off Equip Mnt/Rep-Contractual	19	19	19	20
53013 - Motor Vehicle Maintenance	9	9	9	9
53740 - IT Hardware Maint & Support	13	13	13	14
53760 - IT Software Maint & Support	3	3	3	3
53820 - Cellular Communication Srvcs	150	150	153	157
53870 - Loc/Long Distance Telecomm Sv	62	62	63	65
53920 - IT Supplies	40	40	41	42
54050 - Food And Beverages	56	56	57	59
54060 - General Office Supplies	319	319	326	335

BR-3 Other Current Expenses
Labor Department
General Fund

54150 - Minor Equipment - Controllable	822	822	839	862
55050 - Pass thru Grant Non-State	200,000	244,576	249,747	261,934
55700 - Capital-IT Hardware Purch/Inst	17	0	0	0
Program 29001 Total	747,288	850,000	862,048	882,023
SID Total				
Permanent Fulltime Positions	2	2	2	2
Dollars	747,288	850,000	862,048	882,023

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12079 - CETC Workforce
Program: ALL
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		1.60	125,194
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		1.60	125,194
Annual Increment Cost 2013 - 2014			291
General Wage Increase Cost 2013 - 2014			3,317
Other Increases Cost 2013 - 2014			1,827
TOTAL PRESENT LEVEL		1.60	130,630
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	750	1.60	130,630

YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		1.60	130,630
Annualizations (26 pay periods)			
a. Annual Increment Cost			340
b. General Wage Increase Cost 2013 - 2014			438
c. Other Increases Cost 2013 - 2014			73
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		1.60	131,481
Annual Increment Cost 2014 - 2015			301
General Wage Increase Cost 2014 - 2015			3,793
Other Increases Cost 2014 - 2015			1,938
TOTAL PRESENT LEVEL		1.60	137,512
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	750	1.60	137,512

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12079 - CETC Workforce
Program: ALL
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 AF	Misc	June 2013 Base Pay	Wage	2014 Increases AF	Misc	June 2014 Base Pay	Wage	2015 Increases AF	Misc	FTE
Bakalar,Rina G	MP70	1	61,490	0	0	0	61,490	1,774	0	1,827	65,235	1,882	0	1,938	0 [illegible]
02 - Managerial Confidential (MP Pay Plan)			61,490	0	0	0	61,490	1,774	0	1,827	65,235	1,882	0	1,938	[illegible]
Ryan, Lee	CL19	1	19,297	0	0	0	19,297	468	291	0	20,507	592	301	0	[illegible]
07 - Administrative Clerical (NP-3)			19,297	0	0	0	19,297	468	291	0	20,507	592	301	0	0.3[illegible]
Lennon,Eleanor E.	SH23	1	44,407	0	0	0	44,407	1,076	0	0	45,739	1,319	0	0	0.60
12 - Social Services (P-2)			44,407	0	0	0	44,407	1,076	0	0	45,739	1,319	0	0	0.60
AGENCY: DOL40000 FUND: 11000 - TOTALS			125,194	0	0	0	125,194	3,317	291	1,827	131,481	3,793	301	1,938	1.60

12098 - Workforce Investment Act

Connecticut Statutory Reference N/A
Federal Statutory Reference PL105-220
Mandated By Statute Yes

DESCRIPTION

The Workforce Investment Act of 1998 is administered by the Labor Department and operated through the local five Workforce Investment Boards. All areas are required to have one-stop career centers that provide a variety of core (i.e. job search, job counseling), intensive (i.e. case management) training services to adults in need of such services. Youth aged 14-21 who are low income and have barriers to employment can also receive services and training designed specifically for them. DOL also is responsible under the WIA for the provision of rapid response services to Dislocated Workers.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

For FY 2014 continuing full-time personal services costs are based on collective bargaining increases. Other costs are calculated using an inflationary increase of 2.1%.

YEAR 2

For FY 2015 continuing full-time personal services costs are based on collective bargaining increases. Other costs are calculated using an inflationary increase of 4.9%.

STATISTICS	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
Entered Employment Rate Adult %	67	68	69	70
Entered Employment Rate DW %	76	77	78	79
Placement in Employment or Education Youth %	68	69	70	70

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29001 - Job Readiness and Employment Services				
Permanent Fulltime Positions	58	58	59	59
50110 - Salaries & Wages-Full Time	3,162,190	3,423,199	3,588,588	3,784,650
50120 - Salaries & Wages-Temporary	1,711	0	0	0
50150 - Salaries & Wages-Part Time	14,304	0	0	0
50160 - Longevity Payments	27,376	30,379	32,180	33,768
50170 - Overtime	2,438	0	0	0
50180 - Differential Payments	1,862	751	767	788
50190 - Accumulated Leave	61,751	24,921	25,448	26,137
50410 - Group Life Insurance	3,322	1,341	1,369	1,406
50420 - Medical Insurance	459,477	185,432	189,353	194,480
50430 - Unemployment Compensation	5,722	2,309	2,358	2,422
50441 - Fica	185,478	74,854	76,437	78,507
50442 - Medicare Taxes	43,380	17,507	17,877	18,361
50460 - Worker Compensation Awards	8,619	3,478	3,552	3,648
50471 - Sers	1,206,181	486,780	497,072	510,533
50710 - Emp Allow & Reportable Pymnts	942	380	388	399
50750 - Educ & Training For Employees	3,073	1,240	1,266	1,301
50780 - In-State Travel	168	68	69	71
50790 - Out-Of-State Travel	3,868	1,561	1,594	1,637
50800 - Mileage Reimbursement	10,114	4,082	4,168	4,281
51200 - Employee Assist Program Srvcs	932	829	847	869
51210 - Engineer/Architect Services	-48	0	0	0
51230 - Management Consultant Services	15,744	0	0	0
51510 - Advertising and Marketing	1,192	481	491	504
51620 - Fees And Permits	82	33	34	35

BR-3 Other Current Expenses
Labor Department
General Fund

51671 - Automated Legal Research	10	4	4	4
51672 - Court Reporting Services	1	0	0	0
51674 - Online Information Services	205	83	85	87
51675 - Subscriptions	194	78	80	82
51740 - Leasing Of Personal Property	1,229	496	506	520
51762 - Express Postage	228	92	94	96
51763 - Mail Process Srvcs-No Postage	343	138	141	145
51764 - Regular Postage	2,754	1,111	1,134	1,165
51780 - Membership Dues	1,891	763	779	800
51790 - Moving Services	3,826	1,544	1,577	1,619
51820 - Photographic Services	188	76	78	80
51850 - Records Destruction Services	1,548	625	638	655
51874 - Printing & Binding	3,550	1,433	1,463	1,503
51950 - Storage Expenses	208	84	86	88
52000 - Translation & Interpretation	385	155	158	163
52050 - Visual Media Services	42	17	17	18
52070 - Training Costs Non-Employees	4,500	1,816	1,854	1,905
52511 - Office Equipment Lease/Rental	19,328	7,800	7,965	8,181
52512 - Equipment Lease/Rental-Other	2,313	933	953	979
52531 - Off Equip Mnt/Rep-Contractual	950	383	391	402
52541 - Other Equip Mnt/Rep-Contract	259	105	107	110
52542 - Other Eqip Mnt/Rp-Non Contract	128	52	53	55
53011 - Motor Vehicle Rental	6,709	2,708	2,765	2,840
53013 - Motor Vehicle Maintenance	3	1	1	1
53020 - Motor Vehicle Fuel - Gasoline	1,796	1,796	1,931	1,986
53311 - Premises Rent Expense-Landlord	109,356	44,133	45,066	46,287
53312 - Prem Rent Exp-Agent/Mngmnt Co	175,365	70,772	72,268	74,225
53313 - Premises Real Estate Taxes	1,375	555	567	582
53331 - Electricity	54,666	54,666	57,328	60,900
53334 - Water	403	403	412	424
53335 - Sewer	427	427	436	449
53338 - Natural Gas	6,706	6,706	9,217	10,075
53362 - Premises Security Services	1,777	717	732	752
53363 - Premises Security Guards	5,277	2,130	2,175	2,234
53380 - Premises Cleaning Services	42,583	17,185	17,548	18,024
53390 - Premises Cleaning Supplies	201	81	83	85
53401 - Premises Repair/Maint Services	5,549	2,239	2,286	2,348
53402 - Premises Repair/Maint Supplies	185	75	77	79
53404 - Premises Pest Control	3	1	1	1
53405 - Premises Property Mngmnt Srvcs	30,138	12,163	12,420	12,757
53450 - Premises Waste/Trash Services	2,326	939	959	985
53715 - IT Consultant Services	1,358	548	560	575
53720 - IT Data Services	1,954	789	806	828
53735 - IT Hardware Lease/Rental	73	29	30	30
53740 - IT Hardware Maint & Support	13,730	5,541	5,658	5,811
53755 - IT Software Licenses/Rental	57	23	23	24
53760 - IT Software Maint & Support	9,775	3,945	4,028	4,138
53820 - Cellular Communication Srvcs	645	260	265	273
53850 - Telephone Repair & Maintenance	72	29	30	30
53860 - Telephone Installation	5,015	2,024	2,067	2,123
53870 - Loc/Long Distance Telecomm Sv	54,652	22,056	22,522	23,132
53900 - Television/Cable Services	25	10	10	10
53920 - IT Supplies	723	292	298	306
54050 - Food And Beverages	84	34	35	36
54060 - General Office Supplies	13,065	5,273	5,381	5,530
54150 - Minor Equipment - Controllable	877	354	361	371

BR-3 Other Current Expenses
Labor Department
General Fund

54170 - Photographic & Video Supplies	17	7	7	7
54180 - Printing Supplies	321	130	133	136
54190 - Publications And Music	244	98	100	103
54731 - Finance Charges	2,048	827	844	867
55050 - Pass thru Grant Non-State	23,335,280	24,589,002	25,108,888	25,788,851
55610 - Capital-Office Equipment	701	283	289	297
55690 - Capital-General Agency Equip	138	56	57	59
55700 - Capital-IT Hardware Purch/Inst	10,589	4,273	4,363	4,482
55710 - Capital-Telecomm Equip/Syst	56,620	22,850	23,333	23,965
55730 - Data Processing Equipment	389	157	160	165
Program 29001 Total	29,217,255	29,154,000	29,868,541	30,779,637
SID Total				
Permanent Fulltime Positions	58	58	59	59
Dollars	29,217,255	29,154,000	29,868,541	30,779,637

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12098 - Workforce Investment Act
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		34.45	2,292,456
Vacant Full Time Positions		24.90	1,130,743
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		59.35	3,423,199
Annual Increment Cost 2013 - 2014			29,919
General Wage Increase Cost 2013 - 2014			84,279
Other Increases Cost 2013 - 2014			8,543
TOTAL PRESENT LEVEL		59.35	3,545,939
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	42,648	59.35	3,545,939

YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		59.35	3,545,939
Annualizations (26 pay periods)			
a. Annual Increment Cost			34,906
b. General Wage Increase Cost 2013 - 2014			18,417
c. Other Increases Cost 2013 - 2014			342
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		59.35	3,599,604
Annual Increment Cost 2014 - 2015			30,929
General Wage Increase Cost 2014 - 2015			103,835
Other Increases Cost 2014 - 2015			8,328
TOTAL PRESENT LEVEL		59.35	3,742,696
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	41,954	59.35	3,742,696

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12098 - Workforce Investment Act
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Bartley,Michael S.	MP66	1	1,087	0	0	0	1,087	31	0	0	1,120	32	0	0	0	
Mathieu,Rhonda	MP66	1	10,702	0	0	0	10,702	309	0	318	11,354	328	0	337		
VACANT	MP66	V	25,432	0	0	0	25,432	734	0	756	26,981	778	0	802		
Fuda,Victor J.	MP66	1	32,453	0	0	0	32,453	936	0	964	34,430	993	0	288	0.3	
Campanelli,Lois M	MP66	1	47,947	0	0	0	47,947	1,383	0	1,425	50,867	1,467	0	1,511	0.49	
Stanklewicz,Mark A.	MP66	1	95,450	0	0	0	95,450	2,753	0	2,836	101,263	2,921	0	3,009	1.00	
Polzella,Mark A.	MP70	1	37,850	0	0	0	37,850	1,092	0	1,125	40,155	1,158	0	1,193	0.36	
Bakalar,Rina G	MP70	1	37,688	0	0	0	37,688	1,087	0	1,120	39,983	1,153	0	1,188	0.38	
02 - Managerial Confidential (MP Pay Plan)			288,610	0	0	0	288,610	8,325	0	8,543	305,152	8,831	0	8,328	2.97	
Rosenblatt,Lisa S.	CL13	1	2,935	0	0	0	2,935	71	0	0	3,023	87	0	0	0.06	
Niezelski,Gail	CL13	1	22,503	0	0	0	22,503	545	0	0	23,178	669	0	0	0.46	
Thompson,Shirley A.	CL13	1	6,360	0	0	0	6,360	154	0	0	6,550	189	0	0	0.13	
Costello,Michelle L.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00	
Cianciolo,Marie	CL19	1	6,999	0	0	0	6,999	170	0	0	7,209	208	0	0	0.11	
Easow,Annie	CL19	1	14,710	0	0	0	14,710	356	175	0	15,530	448	203	0	0.25	
Ryan, Lee	CL19	1	2,031	0	0	0	2,031	49	31	0	2,159	62	32	0	0.04	
07 - Administrative Clerical (NP-3)			111,234	0	0	0	111,234	2,695	206	0	115,016	3,318	235	0	2.05	
Becker,Barbara A	SH15	1	17,353	0	0	0	17,353	420	298	0	18,520	534	307	0	0.43	
Caron,Elizabeth Ann	SH15	1	20,178	0	0	0	20,178	489	347	0	21,535	621	357	0	0.50	
Bernocco,George S	SH15	1	16,546	0	0	0	16,546	401	284	0	17,659	509	292	0	0.41	
Velardi,Jessica L.	SH15	1	13,348	0	0	0	13,348	323	0	0	13,748	397	0	0	0.26	
Heath Jr,Frederick C	SH15	1	16,546	0	0	0	16,546	401	284	0	17,659	509	292	0	0.41	
Vega,Omayra	SH15	1	15,336	0	0	0	15,336	372	264	0	16,367	472	271	0	0	
Fernandes,David S	SH15	1	11,703	0	0	0	11,703	284	201	0	12,490	360	207	0		
Magriz,Alberto	SH15	1	20,178	0	0	0	20,178	489	347	0	21,535	621	357	0		
Matwiejczuk,Mikolaj	SH17	1	21,601	0	0	0	21,601	523	346	0	22,998	663	354	0	0.47	
Caffe,Michelle	SH17	1	29,320	0	0	0	29,320	710	482	0	31,243	901	500	0	0.66	
Fedor,Paul A	SH17	1	7,996	0	0	0	7,996	194	131	0	8,521	246	136	0	0.18	
Fritz,Dawne M.	SH17	1	22,328	0	0	0	22,328	541	344	0	23,744	685	354	0	0.47	
Jackowska,Katarzyna	SH17	1	20,879	0	0	0	20,879	506	343	0	22,249	642	356	0	0.47	
Barra,Caitlin L	SH17	1	20,879	0	0	0	20,879	506	343	0	22,249	642	356	0	0.47	
Tew,Erica L	SH17	1	21,324	0	0	0	21,324	517	350	0	22,722	655	364	0	0.48	
Khan,Nadia Hyat	SH17	1	20,879	0	0	0	20,879	506	343	0	22,249	642	356	0	0.47	
Letang,Lewis B	SH17	1	10,662	0	0	0	10,662	258	175	0	11,361	328	182	0	0.24	
Pabon,Iris M.	SH17	1	10,218	0	0	0	10,218	248	168	0	10,888	314	174	0	0.23	
Lewis,Karayahn T	SH17	1	21,324	0	0	0	21,324	517	350	0	22,722	655	364	0	0.48	
Overend,Uriela M	SH17	1	18,658	0	0	0	18,658	452	306	0	19,882	574	318	0	0.42	
VACANT	SH17	V	22,212	0	0	0	22,212	538	365	0	23,669	683	379	0	0.50	
Dearborn,Caroline A.	SH17	1	20,879	0	0	0	20,879	506	343	0	22,249	642	356	0	0.47	
Zennis,Ashley	SH17	1	11,550	0	0	0	11,550	280	190	0	12,308	355	197	0	0.26	
Wilby,Danielle R	SH17	1	21,768	0	0	0	21,768	527	358	0	23,196	669	371	0	0.49	
Negron,Monique S	SH17	1	19,991	0	0	0	19,991	484	328	0	21,302	614	341	0	0.45	
Farber,Michelle M	SH17	1	20,879	0	0	0	20,879	506	343	0	22,249	642	356	0	0.47	
Felix,Linda M.	SH17	1	6,070	0	0	0	6,070	147	88	0	6,443	186	91	0	0.12	
Moura,Joseph	SH17	1	7,298	0	0	0	7,298	177	103	0	7,740	223	110	0	0.14	
McCormack,Christophe	SH17	1	21,324	0	0	0	21,324	517	350	0	22,722	655	364	0	0.48	
Fortier,Nicole M	SH17	1	21,324	0	0	0	21,324	517	350	0	22,722	655	364	0	0.48	

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12098 - Workforce Investment Act
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc Code	Base 2012 Base Pay	Wage	2013 Increases AT	Misc.	Adj 2013 Base Pay	Wage	2014 Increases AT	Misc.	Adj 2014 Base Pay	Wage	2015 Increases AT	Misc.	FTE
VACANT	SH17	V	40,870	0	0	0	40,870	990	671	0	43,551	1,256	697	0	0.[illegible]
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.[illegible]
VACANT	SH19	V	19,584	0	0	0	19,584	475	309	0	20,841	601	318	0	[illegible]
Crain,Ameko	SH19	1	7,834	0	0	0	7,834	190	124	0	8,336	240	127	0	[illegible]
Moye,Victor C.	SH20	1	14,133	0	0	0	14,133	342	0	0	14,557	420	0	0	0.22
Arnold,Diane K.	SH20	1	17,345	0	0	0	17,345	420	0	0	17,865	515	0	0	0.27
Sekulski,Robert J	SH20	1	25,054	0	0	0	25,054	607	0	0	25,806	744	0	0	0.39
Proulx,Jennifer A.	SH20	1	3,487	0	0	0	3,487	84	48	0	3,695	107	49	0	0.06
Thomas,Lucille	SH20	1	18,630	0	0	0	18,630	451	0	0	19,189	554	0	0	0.29
Cabrera-Cardona,Wand	SH20	1	10,956	0	0	0	10,956	265	158	0	11,628	335	163	0	0.20
Bonner,Lawrence C	SH20	1	6,973	0	0	0	6,973	169	95	0	7,389	213	98	0	0.12
Ladas,Linda	SH20	1	4,781	0	0	0	4,781	116	71	0	5,078	146	73	0	0.09
Mottillo,Lisa	SH20	1	16,060	0	0	0	16,060	389	0	0	16,542	477	0	0	0.25
VanDerlip,Jane	SH20	1	19,272	0	0	0	19,272	467	0	0	19,850	573	0	0	0.30
Ramos,Isabelita	SH20	1	55,205	0	0	0	55,205	1,338	756	0	58,499	1,687	773	0	0.95
Garcia-Muniz,Nilda	SH20	1	17,433	0	0	0	17,433	422	239	0	18,473	533	244	0	0.30
Atherton,Susan	SH23	1	1,416	0	0	0	1,416	34	20	0	1,502	43	11	0	0.02
Sulewski,Heide M.	SH23	1	8,881	0	0	0	8,881	215	0	0	9,148	264	0	0	0.12
Jolly,Suzette A.	SH23	1	28,124	0	0	0	28,124	681	0	0	28,968	836	0	0	0.38
Stevenson,Kristina M	SH23	1	4,441	0	0	0	4,441	108	0	0	4,574	132	0	0	0.06
Banaszewski,Anne	SH23	1	14,802	0	0	0	14,802	359	0	0	15,246	440	0	0	0.20
King,Oliver	SH23	1	12,582	0	0	0	12,582	305	0	0	12,959	374	0	0	0.17
Carpino,Carol B	SH23	1	10,362	0	0	0	10,362	251	0	0	10,672	308	0	0	0.14
Sullivan,Jill	SH23	1	11,842	0	0	0	11,842	287	0	0	12,197	352	0	0	0.16
Young,Charles C.	SH23	1	14,802	0	0	0	14,802	359	0	0	15,246	440	0	0	0.20
Zlomek,Mary M.	SH23	1	73,271	0	0	0	73,271	1,775	0	0	75,469	2,177	0	0	0.99

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12098 - Workforce Investment Act
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Group	Pay Grade	Base Pay	Wages	Overtime	Other Pay	Gross Pay	Wages	Overtime	Other Pay	Gross Pay	Wages	Overtime	Other Pay	FTE
Fracasso,Susan A.	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1
Kirnon,Hyacinth I.	SH23	1	729	0	0	0	729	18	5	0	762	22	0	0	
Gordon,Xavier R.	SH23	1	8,495	0	0	0	8,495	206	121	0	9,012	260	64	0	
VACANT	SH23	V	45,314	0	0	0	45,314	1,098	785	0	48,375	1,395	808	0	0.78
Harris,Anthony D	SH23	1	34,785	0	0	0	34,785	843	0	0	35,629	1,034	0	0	0.47
Falberg,Melva	SH23	1	9,621	0	0	0	9,621	233	0	0	9,910	286	0	0	0.13
Barrows,Jeanne M	SH23	1	7,401	0	0	0	7,401	179	0	0	7,623	220	0	0	0.10
Demonte,Jennifer	SH23	1	17,763	0	0	0	17,763	430	0	0	18,296	528	0	0	0.24
Smith,Donna M.	SH23	1	15,542	0	0	0	15,542	377	0	0	16,009	462	0	0	0.21
Malenda,Mary L	SH26	1	20,385	0	0	0	20,385	494	0	0	20,997	606	0	0	0.24
James,Stephanie K	SH26	1	18,687	0	0	0	18,687	453	0	0	19,247	555	0	0	0.22
Walczewski,Carl R.	SH26	1	30,578	0	0	0	30,578	741	0	0	31,496	909	0	0	0.36
Redding,Julie	SH26	1	11,042	0	0	0	11,042	268	0	0	11,373	328	0	0	0.13
Colbourn,Laurie Ann	SH26	1	29,729	0	0	0	29,729	720	0	0	30,621	883	0	0	0.35
Watson,Nancy A.	SH26	1	18,687	0	0	0	18,687	453	0	0	19,247	555	0	0	0.22
Hathaway,Timothy A.	SH26	1	12,741	0	0	0	12,741	309	0	0	13,123	379	0	0	0.15
Raymo,Peter A.	SH26	1	32,277	0	0	0	32,277	782	0	0	33,245	959	0	0	0.38
Albert,Janice	SH28	1	27,357	0	0	0	27,357	663	437	0	29,125	840	460	0	0.37
Kemmling,Bridget J.	SH28	1	3,565	0	0	0	3,565	86	51	0	3,782	109	27	0	0.04
Marioni,Kathleen A.	SH28	1	54,043	0	0	0	54,043	1,310	0	0	55,664	1,606	0	0	0.58
12 - Social Services (P-2)			2,438,777	0	0	0	2,438,777	59,093	28,471	0	2,573,627	74,239	29,418	0	47.54
Bentsen,Todd D.	EU28	1	64,939	0	0	0	64,939	1,574	0	0	66,888	1,929	0	0	0.75
16 - Engineering, Science and Technical (P-4)			64,939	0	0	0	64,939	1,574	0	0	66,888	1,929	0	0	0
Placzek,Dana	AR22	1	37,289	0	0	0	37,289	904	0	0	38,407	1,108	0	0	
Brown,Nicholas H	AR26	1	4,177	0	0	0	4,177	101	71	0	4,457	129	72	0	0
Silva,Patricia J.	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Disette,John C.	AR26	1	42,981	0	0	0	42,981	1,041	0	0	44,270	1,277	0	0	0.48
Murphy,Lynne Anne	AR26	1	77,018	0	0	0	77,018	1,866	1,172	0	81,868	2,362	1,204	0	1.00
Slusarz,Andrea M	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Kerlew,Sandra M.	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Carrasquillo,Joan K.	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
16 - Administrative & Residual (P-5)			519,638	0	0	0	519,638	12,591	1,243	0	537,921	15,517	1,276	0	6.04
AGENCY: DOL40000 FUND: 11000 - TOTALS			3,423,199	0	0	0	3,423,199	84,279	29,919	8,643	3,599,604	103,835	30,929	8,325	59.36

BR-3 Other Current Expenses
Labor Department
General Fund

12108 - Jobs Funnel Projects

Connecticut Statutory Reference PA 06 -186
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION
The Jobs Funnel projects are collaboration with the Workforce Investment Boards, community-based organizations, labor unions and philanthropy offering the opportunity to place qualified individuals into careers in specific industries, such as construction.
Jobs Funnel Projects represent a joint, public-private effort to create career opportunities in the construction trades for city residents in urban centers (i.e., Hartford, Bridgeport, Waterbury, Norwich and New Haven) and represents a strategy to employ a local workforce. Though the demand for jobs in the construction trades has been affected by the recession, the aging workforce and need to re-employ benched workers continue to demonstrate a need for continued training and skill upgrades. Federal funding for the Green Jobs Innovation Grant is being leveraged to build the Jobs Funnel infrastructure statewide to promote skill upgrades and qualified local hiring sources for public and private constrcution projects. The State commitment provides the foundation for the programs in five cities.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
For FY 2014 other costs are calculated using an inflationary increase of 2.1%.
YEAR 2
For FY 2015 other costs are calculated using an inflationary increase of 4.9%.

STATISTICS	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
# Participants (will use these measures in the future				
L				
Numbers of participant completed program				

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29001 - Job Readiness and Employment Services				
55050 - Pass thru Grant Non-State	403,750	425,000	433,986	445,738
Program 29001 Total	403,750	425,000	433,986	445,738
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	403,750	425,000	433,986	445,738

12205 - Connecticut's Youth Employment Program

Connecticut Statutory Reference SB 1500 Section 5
Federal Statutory Reference N/A
Mandated By Statute No

DESCRIPTION

Funding for this program provides job opportunities and work experiences for economically disadvantaged youth from ages 14-21. Funds are awarded to Workforce Boards to operate employment programs for eligible youths whose family is below 185% of the Federal Poverty Level.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

For FY 2014 other costs are calculated using an inflationary increase of 2.1%.

YEAR 2

For FY 2015 other costs are calculated using an inflationary increase of 4.9%.

STATISTICS	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
Participants Enrolled	2,312	2,875	2,875	2,875

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29001 - Job Readiness and Employment Services				
55050 - Pass thru Grant Non-State	3,475,000	4,500,000	4,595,144	4,719,583
Program 29001 Total	3,475,000	4,500,000	4,595,144	4,719,583
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	3,475,000	4,500,000	4,595,144	4,719,583

BR-3 Other Current Expenses
Labor Department
General Fund

12212 - Jobs First Employment Services

Connecticut Statutory Reference 17b-688i
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION
The program provides employment services to time-limited recipients of TANF-funded state assistance. These services assist TANF recipients in preparing for, finding and keeping employment so that they can become independent from welfare. Services are provided through One-Stop Centers by service providers under contract through the Workforce Investment Boards.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
For FY 2014 continuing full-time personal services costs are based on collective bargaining increases. Other costs are calculated using an inflationary increase of 2.1%.
YEAR 2
For FY 2015 continuing full-time personal services costs are based on collective bargaining increases. Other costs are calculated using an inflationary increase of 4.9%.

STATISTICS	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
Number Served	15,742	16,000	16,000	16,000
Number entered Employment	5,278	5,365	5,365	5,365
Number Retained Employment for 13 weeks	4,222	4,292	4,292	4,292

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29001 - Job Readiness and Employment Services				
Permanent Fulltime Positions	35	35	35	35
50110 - Salaries & Wages-Full Time	474,394	525,662	1,866,500	1,984,189
50150 - Salaries & Wages-Part Time	55,506	0	0	0
50160 - Longevity Payments	11,377	13,646	13,856	14,682
50180 - Differential Payments	22	37	38	39
50750 - Educ & Training For Employees	1,154	1,950	1,991	2,045
50780 - In-State Travel	754	1,274	1,301	1,336
50790 - Out-Of-State Travel	17	29	30	30
50800 - Mileage Reimbursement	435	735	751	771
51674 - Online Information Services	1	2	2	2
51740 - Leasing Of Personal Property	249	421	430	442
51762 - Express Postage	8	14	14	15
51764 - Regular Postage	656	1,108	1,131	1,162
51780 - Membership Dues	2	3	3	3
51790 - Moving Services	911	1,539	1,572	1,614
51820 - Photographic Services	8	14	14	15
51850 - Records Destruction Services	364	615	628	645
51874 - Printing & Binding	53	90	92	94
51950 - Storage Expenses	2	3	3	3
52050 - Visual Media Services	12	20	20	21
52070 - Training Costs Non-Employees	4,500	7,603	7,764	7,974
52511 - Office Equipment Lease/Rental	8,951	15,124	15,444	15,862
52512 - Equipment Lease/Rental-Other	370	625	638	655
52531 - Off Equip Mnt/Rep-Contractual	44	74	76	78
52541 - Other Equip Mnt/Rep-Contract	41	69	70	72
53011 - Motor Vehicle Rental	1,713	2,894	2,955	3,035
53020 - Motor Vehicle Fuel - Gasoline	244	244	262	270

BR-3 Other Current Expenses
Labor Department
General Fund

53311 - Premises Rent Expense-Landlord	38,403	64,886	66,258	68,052
53312 - Prem Rent Exp-Agent/Mngmnt Co	28,034	47,366	48,367	49,677
53313 - Premises Real Estate Taxes	259	438	447	459
53331 - Electricity	9,397	9,397	9,855	10,469
53334 - Water	17	17	17	18
53335 - Sewer	2	2	2	2
53338 - Natural Gas	1,432	1,432	1,968	2,151
53361 - Premises Alarm Systems	4	7	7	7
53362 - Premises Security Services	55	93	95	98
53363 - Premises Security Guards	1,615	2,729	2,787	2,862
53380 - Premises Cleaning Services	11,423	19,300	19,708	20,242
53401 - Premises Repair/Maint Services	1,153	1,948	1,989	2,043
53402 - Premises Repair/Maint Supplies	8	14	14	15
53405 - Premises Property Mngmnt Srvcs	180	304	310	319
53450 - Premises Waste/Trash Services	686	1,159	1,184	1,216
53715 - IT Consultant Services	35,060	59,237	60,489	62,128
53720 - IT Data Services	4,501	7,605	7,766	7,976
53740 - IT Hardware Maint & Support	10,477	17,702	18,076	18,566
53755 - IT Software Licenses/Rental	3	5	5	5
53760 - IT Software Maint & Support	2,760	4,663	4,762	4,891
53820 - Cellular Communication Srvcs	49	83	85	87
53860 - Telephone Installation	868	1,467	1,498	1,539
53870 - Loc/Long Distance Telecomm Sv	6,096	10,300	10,518	10,803
53900 - Television/Cable Services	7	12	12	13
53920 - IT Supplies	332	561	573	588
54060 - General Office Supplies	1,731	2,923	2,985	3,066
54150 - Minor Equipment - Controllable	11	19	19	20
54180 - Printing Supplies	105	177	181	186
54731 - Finance Charges	717	1,211	1,237	1,270
55050 - Pass thru Grant Non-State	14,230,000	14,701,000	15,011,824	15,418,352
55120 - Trnsfr Grant Expend-St Agency	2,074,078	2,104,000	2,148,485	2,206,667
55610 - Capital-Office Equipment	1	2	2	2
55700 - Capital-IT Hardware Purch/Inst	1,304	2,203	2,250	2,310
55710 - Capital-Telecomm Equip/Syst	12,663	21,395	21,847	22,439
55730 - Data Processing Equipment	11	19	19	20
Program 29001 Total	17,035,230	17,657,471	19,361,226	19,953,612
SID Total				
Permanent Fulltime Positions	35	35	35	35
Dollars	17,035,230	17,657,471	19,361,226	19,953,612

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12212 - Jobs First Employment 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		6.55	525,662
Vacant Full Time Positions		28.45	1,263,866
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		35.00	1,789,528
Annual Increment Cost 2013 - 2014			22,614
General Wage Increase Cost 2013 - 2014			43,981
Other Increases Cost 2013 - 2014			3,988
TOTAL PRESENT LEVEL		35.00	1,860,111
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	6,389	35.00	1,860,111

YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		35.00	1,860,111
Annualizations (26 pay periods)			
a. Annual Increment Cost			26,382
b. General Wage Increase Cost 2013 - 2014			9,705
c. Other Increases Cost 2013 - 2014			160
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		35.00	1,896,358
Annual Increment Cost 2014 - 2015			22,661
General Wage Increase Cost 2014 - 2015			54,703
Other Increases Cost 2014 - 2015			4,023
TOTAL PRESENT LEVEL		35.00	1,977,744
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	6,445	35.00	1,977,744

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12212 - Jobs First Employment Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Plan	Pay Grade	Salary	Longevity	Overtime	Other Pay	Total Gross Pay	Social Security	Retirement	Health	Total Fringe Benefits	Total Salary	Social Security	Retirement	Health	Total Fringe Benefits	FTE
Frechette johns,Alic	MP66	1	102,691	0	0	0	102,691	2,962	0	3,051	108,945	3,143	0	3,029	1.00
Polzella,Mark A.	MP70	1	31,541	0	0	0	31,541	910	0	937	33,462	965	0	994	
02 - Managerial Confidential (MP Pay Plan)			134,232	0	0	0	134,232	3,872	0	3,988	142,407	4,108	0	4,023	
Cianciolo,Marie	CL19	1	50,265	0	0	0	50,265	1,218	0	0	51,773	1,493	0	0	0.75
Easow,Annie	CL19	1	14,710	0	0	0	14,710	356	175	0	15,530	448	203	0	0.25
07 - Administrative Clerical (NP-3)			64,975	0	0	0	64,975	1,574	175	0	67,302	1,941	203	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	19,991	0	0	0	19,991	484	325	0	21,302	614	341	0	0.45
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
VACANT	SH17	V	44,424	0	0	0	44,424	1,076	730	0	47,338	1,366	758	0	1.00
Rivera-Broadie,Edith	SH21	1	64,262	0	0	0	64,262	1,557	915	0	68,173	1,967	488	0	1.00
Woodsome,Teresa J.	SH23	1	8,881	0	0	0	8,881	215	0	0	9,148	264	0	0	0.12
Gwozdz,Julie G.	SH23	1	6,661	0	0	0	6,661	161	0	0	6,861	198	0	0	0.09
Cosgrove,Kathleen L.	SH23	1	11,102	0	0	0	11,102	269	0	0	11,435	330	0	0	0.15
Ojide,Donatus	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Colbourn,Laurie Ann	SH26	1	29,729	0	0	0	29,729	720	0	0	30,621	883	0	0	0.35
Grip,Sharon M.	SH26	1	41,620	0	0	0	41,620	1,008	0	0	42,869	1,237	0	0	0.49
Kemmling,Bridget J.	SH28	1	3,565	0	0	0	3,565	86	51	0	3,782	109	27	0	0.04
Andruskiewicz,Tracy	SH28	1	49,910	0	0	0	49,910	1,209	712	0	52,950	1,527	378	0	0.56
12 - Social Services (P-2)			1,553,608	0	0	0	1,553,608	37,645	22,439	0	1,648,834	47,563	22,458	0	32.25
Arsenault,Michele	AR26	1	4,477	0	0	0	4,477	108	0	0	4,611	133	0	0	0.05
Disette,John C.	AR26	1	32,236	0	0	0	32,236	781	0	0	33,203	958	0	0	0.36

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12212 - Jobs First Employment 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 All	Misc	June 2013 Base Pay	Wage	2014 Increases All	Misc	June 2014 Base Pay	Wage	2015 Increases All	Misc	FTE
16 - Administrative & Residual (P-5)			36,713	0	0	0	36,713	890	0	0	37,814	1,091	0	0	0
AGENCY: DOL40000 FUND: 11000 - TOTALS			1,789,528	0	0	0	1,789,528	43,981	22,614	3,988	1,896,358	54,703	22,661	4,023	

BR-3 Other Current Expenses
Labor Department
General Fund

12327 - STRIDE

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION

Funding for this program supports a reentry transitional support workforce development program for women and men released from the York and Niantic Annex Correctional Institutions and New Haven, Corrigan, Radgowski and Bridgeport Correctional Centers. The program is administered by Quinebaug Valley Community College's Center for Community and Professional Learning and serves a targeted group of incarcerated individuals, both pre and post release to successfully re-enter the workforce upon release, to resume their parental roles and become productive, employed members of their communities.
To be eligible for the program in FY12, an incarcerated individual must have a confirmed release date prior to June 2012, be a non-custodial parent of a child under age 18, and have a child or children who are now or have been on state assistance.

EXPLANATION OF REQUESTED LEVEL

YEAR 1
For FY 2014 other costs are calculated using an inflationary increase of 2.1%.
YEAR 2
For FY 2015 other costs are calculated using an inflationary increase of 4.9%.

STATISTICS	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
Numbers Served	206	245	245	245
Number entered employed	86	102	102	102

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29001 - Job Readiness and Employment Services				
55120 - Tmsfr Grant Expend-St Agency	525,000	590,000	602,474	618,790
Program 29001 Total	525,000	590,000	602,474	618,790
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	525,000	590,000	602,474	618,790

12328 - Apprenticeship Program

Connecticut Statutory Reference 31-22m thru 31-22t
Federal Statutory Reference 29CFR29 & 29CFR30
Mandated By Statute Yes

DESCRIPTION

This account supports the administration of the program and funds 5 positions (4 additional positions are funded from the Apprenticeship Fee Revenue Account, Fund 12060, SID 35267). Apprenticeship Training administers the state's apprenticeship system for employers and labor/management organizations. Apprenticeship is a long-term (1-4 years) proven training strategy that prepares skilled workers for Connecticut industry which in turn contributes to our economic development in a global economy.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

For FY 2014 continuing full-time personal services costs are based on collective bargaining increases. Other costs are calculated using an inflationary increase of 2.1%.

YEAR 2

For FY 2015 continuing full-time personal services costs are based on collective bargaining increases. Other costs are calculated using an inflationary increase of 4.9%.

STATISTICS	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
Employers using Apprenticeship	1,212	1,236	1,260	1,285
Individuals entering training	2,001	2,041	2,082	2,123
Individuals completing training	758	773	788	804
Minorities (males)entering training (%)	21.5	21.6	21.7	21.8
Females entering training (%)	2.5	2.6	2.6	2.7
Active apprentice enrollment as of 6/30	4,301	4,387	4,471	4,564

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
71001 - Workforce Job Training & Skill Develop				
Permanent Fulltime Positions	8	8	8	8
50110 - Salaries & Wages-Full Time	501,168	544,193	593,461	615,656
50160 - Longevity Payments	2,155	4,956	5,645	5,645
50190 - Accumulated Leave	39,203	0	0	0
50710 - Emp Allow & Reportable Pymnts	1,151	1,385	1,414	1,453
50750 - Educ & Training For Employees	22	26	27	27
50780 - In-State Travel	361	434	443	455
50790 - Out-Of-State Travel	2,519	3,031	3,095	3,179
50800 - Mileage Reimbursement	12,655	15,229	15,551	15,972
51764 - Regular Postage	3,662	4,407	4,500	4,622
51874 - Printing & Binding	89	107	109	112
52050 - Visual Media Services	18	22	22	23
52511 - Office Equipment Lease/Rental	1,256	1,511	1,543	1,585
52531 - Off Equip Mnt/Rep-Contractual	199	239	244	251
53740 - IT Hardware Maint & Support	225	271	277	284
53760 - IT Software Maint & Support	214	258	263	271
53820 - Cellular Communication Srvcs	24	29	30	30
53860 - Telephone Installation	886	1,066	1,089	1,118
53870 - Loc/Long Distance Telecomm Sv	556	669	683	702
53900 - Television/Cable Services	6	7	7	7
53920 - IT Supplies	124	149	152	156
54060 - General Office Supplies	541	654	668	686
54150 - Minor Equipment - Controllable	6	7	7	7

BR-3 Other Current Expenses
Labor Department
General Fund

55700 - Capital-IT Hardware Purch/Inst	1,215	1,462	1,493	1,533
55710 - Capital-Telecomm Equip/Syst	13,082	15,743	16,076	16,511
55730 - Data Processing Equipment	10	12	12	13
Program 71001 Total	581,347	595,867	646,811	670,298
SID Total				
Permanent Fulltime Positions	8	8	8	8
Dollars	581,347	595,867	646,811	670,298

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12328 - Apprenticeship Program
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		7.00	504,990
Vacant Full Time Positions		1.00	66,349
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		8.00	571,339
Annual Increment Cost 2013 - 2014			0
General Wage Increase Cost 2013 - 2014			14,150
Other Increases Cost 2013 - 2014			1,971
TOTAL PRESENT LEVEL		8.00	587,461
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	6,000	8.00	587,461
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		8.00	587,461
Annualizations (26 pay periods)			
a. Annual Increment Cost			0
b. General Wage Increase Cost 2013 - 2014			2,990
c. Other Increases Cost 2013 - 2014			79
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		8.00	590,530
Annual Increment Cost 2014 - 2015			0
General Wage Increase Cost 2014 - 2015			17,035
Other Increases Cost 2014 - 2015			2,091
TOTAL PRESENT LEVEL		8.00	609,655
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	6,000	8.00	609,655

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12328 - Apprenticeship Program
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Grade	Pay Grade	Base Pay	Wages	Overtime	Other	Total Base Pay	Hours	Longevity	Other	Total Gross Pay	Hours	Overtime	Other	FTE
VACANT	MP60	V	66,349	0	0	0	66,349	1,914	0	1,971	70,390	2,030	0	2,091	1
02 - Managerial Confidential (MP Pay Plan)			66,349	0	0	0	66,349	1,914	0	1,971	70,390	2,030	0	2,091	
Simoneau,Jeanie R.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
07 - Administrative Clerical (NP-3)			55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Golding,Owen	SH20	1	35,332	0	0	0	35,332	856	0	0	36,392	1,050	0	0	0.55
Satchell Jr,Lawrence	SH23	1	71,791	0	0	0	71,791	1,740	0	0	73,945	2,133	0	0	0.97
Femia,Paul F.	SH23	1	42,186	0	0	0	42,186	1,022	0	0	43,452	1,253	0	0	0.57
Knox,Gina	SH23	1	74,011	0	0	0	74,011	1,793	0	0	76,232	2,199	0	0	1.00
Lamontagne,Keri	SH23	1	71,791	0	0	0	71,791	1,740	0	0	73,945	2,133	0	0	0.97
Whiting,Tammie M.	SH23	1	71,791	0	0	0	71,791	1,740	0	0	73,945	2,133	0	0	0.97
Duff,Kenneth R.	SH26	1	82,391	0	0	0	82,391	1,996	0	0	84,863	2,448	0	0	0.97
12 - Social Services (P-2)			449,294	0	0	0	449,294	10,887	0	0	462,773	13,349	0	0	6.00
AGENCY: DOL40000 FUND: 11000 - TOTALS			571,339	0	0	0	571,339	14,150	0	1,971	590,530	17,035	0	2,091	8.00

12329 - Spanish American Merchant Association

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION
The Technical Assistance and Resource Program, developed by the Spanish American Merchant Association, enhances the efforts of the Latino/minority owned small businesses in targeted communities to grow and produce job opportunities for residents. A range of technical assistance, training and support services are provided to business owners.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
For FY 2014 other costs are calculated using an inflationary increase of 2.1%.
YEAR 2
For FY 2015 other costs are calculated using an inflationary increase of 4.9%.

STATISTICS	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
# companies served (will use in future reports)				

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29001 - Job Readiness and Employment Services				
55050 - Pass thru Grant Non-State	570,000	600,000	612,686	629,278
Program 29001 Total	570,000	600,000	612,686	629,278
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	570,000	600,000	612,686	629,278

BR-3 Other Current Expenses
Labor Department
General Fund

12357 - Connecticut Career Resource Network

Connecticut Statutory Reference PA. 97-2; PA 98-169,
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION

The Connecticut Career Resource Network (CCRN) is the primary source of Connecticut-specific quality career information, Education/training and occupational choice used by the education community - teachers, guidance counselors, students and their parents, as well as by the workforce investment system - employment counselors, job seekers, and workforce development program planners and providers, and other individuals involved in career transition.

The CCRN promotes improved career and education decision-making by students and other individuals, and to supports lifelong learning by improving access to occupational information by individuals and those who assist them. This information is provided through publications, workshops and conferences, trainings, distribution of career related materials, and Internet-based information systems such as Job and Career Connection (JCC), Employment and Training Connection (ETC), and Training and Education Planning System (TEPS). These career information resources highlight the important link between education and work. The network also trains teachers, counselors, and administrators to better assist students and parents with career exploration and decision-making.

The CCRN provides resources for individuals to explore career opportunities, identify the education or training required for occupations of interest, develop a postsecondary transition plan, and select schools that offer degrees and certificates in those programs. It also works with counselors and classroom instructors on how to use career development resources as tools to engage students and thus reduce dropout rates and increase academic attainment.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

For FY 2014 continuing full-time personal services costs are based on collective bargaining increases. Other costs are calculated using an inflationary increase of 2.1%.

YEAR 2

For FY 2015 continuing full-time personal services costs are based on collective bargaining increases. Other costs are calculated using an inflationary increase of 4.9%.

STATISTICS	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
CT Career Paths-publications requested in print	45,000	100,000	45,000	100,000
CT Career Paths- publications requested-electronic	20,000	20,000	20,000	20,000
CT Learns & Works Conference Attendees	275	275	275	275
Job &Career/Educ & TrningConnecCTion-website User Sessions	175,000	175,000	175,000	175,000
CCRN Updated Newsletter-Print- Will discont printing		0	0	0
CCRN Update Newsletter- electronic	27,000	27,000	27,000	27,000

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
71004 - Labor Market Information				
Permanent Fulltime Positions	2	2	2	2
50110 - Salaries & Wages-Full Time	98,389	103,391	108,712	113,187
50160 - Longevity Payments	408	817	1,090	1,090
50750 - Educ & Training For Employees	85	85	87	89
50780 - In-State Travel	1	1	1	1
51674 - Online Information Services	99	99	101	104
51762 - Express Postage	1	1	1	1
51764 - Regular Postage	87	87	89	91
51874 - Printing & Binding	14	48,661	49,686	51,035
52050 - Visual Media Services	3	3	3	3

BR-3 Other Current Expenses
Labor Department
General Fund

52511 - Office Equipment Lease/Rental	108	108	110	113
52531 - Off Equip Mnt/Rep-Contractual	10	10	10	10
53720 - IT Data Services	1	1	1	1
53740 - IT Hardware Maint & Support	60	60	61	63
53760 - IT Software Maint & Support	53	53	54	56
53820 - Cellular Communication Srvcs	82	82	84	86
53860 - Telephone Installation	227	227	232	238
53870 - Loc/Long Distance Telecomm Sv	135	135	138	142
53900 - Television/Cable Services	2	2	2	2
53920 - IT Supplies	59	59	60	62
54060 - General Office Supplies	227	227	232	238
54150 - Minor Equipment - Controllable	33	33	34	35
55700 - Capital-IT Hardware Purch/Inst	321	321	328	337
55710 - Capital-Telecomm Equip/Syst	3,354	3,354	3,425	3,518
55730 - Data Processing Equipment	63	63	64	66
Program 71004 Total	103,822	157,880	164,605	170,568
SID Total				
Permanent Fulltime Positions	2	2	2	2
Dollars	103,822	157,880	164,605	170,568

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12357 - Connecticut Career Resource Network
Program: ALL
Incumbent: ALL
Bargaining Unit: 16 - Administrative & Residual (P-5)
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		1.00	74,577
Vacant Full Time Positions		0.50	28,814
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		1.50	103,391
Annual Increment Cost 2013 - 2014			502
General Wage Increase Cost 2013 - 2014			2,505
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		1.50	106,398
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	2,313	1.50	106,398
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		1.50	106,398
Annualizations (26 pay periods)			
a. Annual Increment Cost			586
b. General Wage Increase Cost 2013 - 2014			596
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		1.50	107,581
Annual Increment Cost 2014 - 2015			517
General Wage Increase Cost 2014 - 2015			3,103
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		1.50	111,201
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	1,986	1.50	111,201

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12357 - Connecticut Career Resource Network
Program: ALL
Incumbent: ALL
Bargaining Unit: 16 - Administrative & Residual (P-5)
Authorized: Yes

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Name	Salary Code	Int. Code	2012 Base Pay	Wage	2012 Increases AL	Misc	2013 Base Pay	Wage	2014 Increases AL	Misc	2014 Base Pay	Wage	2015 Increases AL	Misc	FTE
VACANT	AR22	V	28,814	0	0	0	28,814	698	502	0	30,766	887	517	0	[illegible]
George, Jessy	AR22	1	74,577	0	0	0	74,577	1,807	0	0	76,814	2,216	0	0	
16 - Administrative & Residual (P-5)			103,391	0	0	0	103,391	2,505	502	0	107,581	3,103	517	0	
AGENCY: DOL40000 FUND: 11000 - TOTALS			103,391	0	0	0	103,391	2,505	502	0	107,581	3,103	517	0	1.50

BR-3 Other Current Expenses
Labor Department
General Fund

12358 - 21st Century Jobs

Connecticut Statutory Reference House Bill 5846
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION
The purpose of the Twenty-First Century Skills Training Program is: (1) to sustain Connecticut's high growth occupations and economically vital industries and (2) to assist workers in obtaining skills to start or move up their career ladder. The Twenty-First Century Skills Training Program provides demand-driven skill training resources for businesses and their employees in order to promote job growth, job retention and job creation.
Priority for funding is given to those training activities which: (a) Build the capacity of public and private workforce development resources including productivity enhancing methods to support economic transformation; (b) Develop model skill training approaches that provide career paths that employees (especially low wage employees) may follow to move horizontally, vertically, and/or diagonally within a high demand occupation to advance economically and occupationally; and (c) provide innovative adult basic skills training approaches that support technical skill training and technology advancements.
DOL consults with individual firms and industry/cluster stakeholders to identify innovative solutions to specific skill shortages. The resulting high growth industry training grants are coordinated with initiatives of state agencies such as the Department of Economic and Community Development (DECD), State Department of Education, the Community Colleges, CONNSTEP, ITBD, state and regional business associations, labor organizations and Workforce Investment Boards.

Eligible training is defined as demand driven training and skill development that is initiated by individual employers, employer groups, or worker groups for employees. This skill training may provide competencies for new and existing employees including basic and technical skill upgrading. It may include training in written and oral communication, mathematics or science, or training in technical and technological skills and other training necessary to meet the competitive needs of the employer.
A fifty per cent cash or in-kind match is required for businesses to receive financial support for training.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
For FY 2014 continuing full-time personal services costs are based on collective bargaining increases. Other costs are calculated using an inflationary increase of 2.1%.
YEAR 2
For FY 2015 continuing full-time personal services costs are based on collective bargaining increases. Other costs are calculated using an inflationary increase of 4.9%.

STATISTICS	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
Companies Assisted	47	49	50	50
Individuals Trained	1,162	1,220	1,230	1,230
Matching Resources Leveraged ($)	459,371	482,339	485,000	485,000

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
71001 - Workforce Job Training & Skill Develop				
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	3,536	46,717	48,599	50,256
50150 - Salaries & Wages-Part Time	5	0	0	0
50160 - Longevity Payments	16	387	394	467
50750 - Educ & Training For Employees	4	6	6	6
51740 - Leasing Of Personal Property	1	2	2	2
51762 - Express Postage	1	2	2	2
51764 - Regular Postage	117	190	194	199
51780 - Membership Dues	1	2	2	2
51820 - Photographic Services	1	2	2	2
51850 - Records Destruction Services	1	2	2	2

BR-3 Other Current Expenses
Labor Department
General Fund

51874 - Printing & Binding	1	2	2	2
52511 - Office Equipment Lease/Rental	9	15	15	16
52512 - Equipment Lease/Rental-Other	1	2	2	2
52531 - Off Equip Mnt/Rep-Contractual	1	2	2	2
53312 - Prem Rent Exp-Agent/Mngmnt Co	242	392	400	411
53331 - Electricity	30	30	31	33
53338 - Natural Gas	5	5	7	8
53363 - Premises Security Guards	11	18	18	19
53380 - Premises Cleaning Services	52	84	86	88
53401 - Premises Repair/Maint Services	1	2	2	2
53450 - Premises Waste/Trash Services	2	3	3	3
53740 - IT Hardware Maint & Support	8	13	13	14
53760 - IT Software Maint & Support	1	2	2	2
53860 - Telephone Installation	9	15	15	16
53870 - Loc/Long Distance Telecomm Sv	53	86	88	90
53920 - IT Supplies	1	2	2	2
54060 - General Office Supplies	9	10	10	10
54150 - Minor Equipment - Controllable	2	3	3	3
55050 - Pass thru Grant Non-State	348,730	399,850	408,304	419,361
55120 - Trnsfr Grant Expend-St Agency	35,000	0	0	0
55610 - Capital-Office Equipment	2	3	3	3
55700 - Capital-IT Hardware Purch/Inst	17	28	29	29
55710 - Capital-Telecomm Equip/Syst	48	78	80	82
Program 71001 Total	387,918	447,955	458,320	471,136
SID Total				
Permanent Fulltime Positions	1	1	1	1
Dollars	387,918	447,955	458,320	471,136

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12358 - 21st Century Jobs
Program: ALL
Incumbent: 1 - Filled Position
Bargaining Unit: 12 - Social Services (P-2)
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		0.55	46,717
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		0.55	46,717
Annual Increment Cost 2013 - 2014			0
General Wage Increase Cost 2013 - 2014			1,132
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		0.55	47,849
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	750	0.55	47,849

YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		0.55	47,849
Annualizations (26 pay periods)			
a. Annual Increment Cost			0
b. General Wage Increase Cost 2013 - 2014			270
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		0.55	48,118
Annual Increment Cost 2014 - 2015			0
General Wage Increase Cost 2014 - 2015			1,388
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		0.55	49,506
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	750	0.55	49,506

DOL40000 - Labor Department

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 12358 - 21st Century Jobs
Program: ALL
Incumbent: 1 - Filled Position
Bargaining Unit: 12 - Social Services (P-2)
Authorized: Yes

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Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases At	Misc	June 2013 Base Pay	Wage	2014 Increases At	Misc	June 2014 Base Pay	Wage	2015 Increases At	Misc	FTE
Raymo,Peter A.	SH26	1	46,717	0	0	0	46,717	1,132	0	0	48,118	1,388	0	0	0.5[illegible]
12 - Social Services (P-2)			46,717	0	0	0	46,717	1,132	0	0	48,118	1,388	0	0	
AGENCY: DOL40000 FUND: 11000 - TOTALS			46,717	0	0	0	46,717	1,132	0	0	48,118	1,388	0	0	

BR-3 Other Current Expenses
Labor Department
General Fund

12360 - Incumbent Worker Training

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION
Funding for program provides training for currently employed workers whose employers have determined that the workers require training in order to help keep their firms competitive and the subject workers employed, upgrade workers' skills, increase wages earned by employees and/or keep workers' skills competitive. This initiative is funded with a state appropriation, and a portion of the WIA 15% reserve funds. Also, each training project requires a minimum 50% cash and/or in-kind contribution by employers.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
For FY 2014 other costs are calculated using an inflationary increase of 2.1%.
YEAR 2
For FY 2015 other costs are calculated using an inflationary increase of 4.9%.

STATISTICS	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
Number of Workers Trained	2,061	1,875	1,875	1,875

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
71001 - Workforce Job Training & Skill Develop				
55050 - Pass thru Grant Non-State	427,270	450,000	459,514	471,958
Program 71001 Total	427,270	450,000	459,514	471,958
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	427,270	450,000	459,514	471,958

12425 - STRIVE

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION
Run by community-based organizations in Bridgeport, New Haven and Hartford, STRIVE is an intensive job-readiness program that includes, but is not limited to, four weeks of STRIVE training, orientation, case management, employability attitudinal workplace preparation, personalized job search assistance and at least two years of support services. Priority is given to those who are ex-offenders, non-custodial parents, veterans and people with disabilities.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
For FY 2014 other costs are calculated using an inflationary increase of 2.1%.
YEAR 2
For FY 2015 other costs are calculated using an inflationary increase of 4.9%.

STATISTICS	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
Number Enrolled	112	75	75	75
Number Placed in Employment	70	54	54	54

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
71001 - Workforce Job Training & Skill Develop				
55050 - Pass thru Grant Non-State	256,500	270,000	275,709	283,175
Program 71001 Total	256,500	270,000	275,709	283,175
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	256,500	270,000	275,709	283,175

BR-3 Other Current Expenses
Labor Department
General Fund

12449 - Film Industry Training Program

Connecticut Statutory Reference PA 07-236, HB 5510, PA 1
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION
The Film Industry Training Program (FITP) is designed to develop a trained workforce for the film industry in the state. The program has three components: (1) An unpaid intern training program for high school and college students; (2) a production assistant training program open to any state resident; and (3) a workforce training program that would include classroom training, on-set training and a mentor program..

EXPLANATION OF REQUESTED LEVEL
YEAR 1
For FY 2014 other costs are calculated using an inflationary increase of 2.1%.
YEAR 2
For FY 2015 other costs are calculated using an inflationary increase of 4.9%.

STATISTICS	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
# participant (will measure in future)				
participants completing program(in future reports)				

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29001 - Job Readiness and Employment Services				
55050 - Pass thru Grant Non-State	225,626	368,750	376,546	386,744
Program 29001 Total	225,626	368,750	376,546	386,744
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	225,626	368,750	376,546	386,744

BR-3 Other Current Expenses
Labor Department
General Fund

12479 - WIA - ARRA

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION
Additional Workforce Investment Act funds ($30,303,942) were awarded to Connecticut through the American Recovery and Reinvestment Act of 2009. Per CGS 4-89(l), funds appropriated to the Department of Labor for the federal Workforce Investment Act shall not lapse.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Program complete.
YEAR 2
Program complete.

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29001 - Job Readiness and Employment Services				
Permanent Fulltime Positions	0	0	0	0
50110 - Salaries & Wages-Full Time	22,122	0	0	0
50410 - Group Life Insurance	81	0	0	0
50420 - Medical Insurance	31,829	0	0	0
50430 - Unemployment Compensation	516	0	0	0
50441 - Fica	12,985	0	0	0
50442 - Medicare Taxes	3,036	0	0	0
50460 - Worker Compensation Awards	111	0	0	0
50471 - Sers	83,358	0	0	0
50710 - Emp Allow & Reportable Pymnts	-36	0	0	0
50750 - Educ & Training For Employees	435	0	0	0
50800 - Mileage Reimbursement	-72	0	0	0
51210 - Engineer/Architect Services	-13	0	0	0
51740 - Leasing Of Personal Property	133	0	0	0
51764 - Regular Postage	38	0	0	0
51790 - Moving Services	-230	0	0	0
51850 - Records Destruction Services	64	0	0	0
51874 - Printing & Binding	117	0	0	0
52511 - Office Equipment Lease/Rental	570	0	0	0
52512 - Equipment Lease/Rental-Other	116	0	0	0
53311 - Premises Rent Expense-Landlord	4,980	0	0	0
53312 - Prem Rent Exp-Agent/Mngmnt Co	8,988	0	0	0
53331 - Electricity	2,032	0	0	0
53334 - Water	14	0	0	0
53338 - Natural Gas	610	0	0	0
53362 - Premises Security Services	15	0	0	0
53363 - Premises Security Guards	227	0	0	0
53380 - Premises Cleaning Services	2,237	0	0	0
53401 - Premises Repair/Maint Services	240	0	0	0
53402 - Premises Repair/Maint Supplies	-7	0	0	0
53450 - Premises Waste/Trash Services	139	0	0	0
53720 - IT Data Services	9	0	0	0
53740 - IT Hardware Maint & Support	218	0	0	0
53755 - IT Software Licenses/Rental	-5	0	0	0
53760 - IT Software Maint & Support	48	0	0	0

BR-3 Other Current Expenses
Labor Department
General Fund

53860 - Telephone Installation	-236	0	0	0
53870 - Loc/Long Distance Telecomm Sv	2,558	0	0	0
53920 - IT Supplies	25	0	0	0
54060 - General Office Supplies	716	0	0	0
54150 - Minor Equipment - Controllable	-161	0	0	0
54731 - Finance Charges	137	0	0	0
55050 - Pass thru Grant Non-State	-162,626	0	0	0
55120 - Trnsfr Grant Expend-St Agency	-9,187	0	0	0
55710 - Capital-Telecomm Equip/Syst	-654	0	0	0
Program 29001 Total	5,477	0	0	0
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	5,477	0	0	0

BR-4 EQUIPMENT (CAPITAL OUTL

DOL40000 - Labor Department
12051 - State Equipment Purchase
40255-State Equipment Purchase
**** - All Programs

09-06-2012
9:33:50 AM

Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: HP L1750 Monitors	327	62	20,274	327	62	20,274
Justification: Replacement of Personal Computers that have reached useful life. This is the General Fund Portion of 327 Personal Computers that cost $620 each. The agencies refresh project will start in FY 2014.						

Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Dell Latitude E6500 Laptop Computer	0	0	0	11	2,108	23,188
Justification: To replace notebooks that have reached useful life.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: FLIR Model 440 Thermal Infrared Imagin	1	20,000	20,000	0	0	0
Justification: For electrical safety and indoor air quality investigations.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Gil-Air Sampling Pumps with calibration	1	6,000	6,000	1	6,000	6,000
Justification: Replaces old existing equipment.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: TSI Q-Trak Indoor Air Quality Meter	2	3,025	6,050	2	3,025	6,050
Justification: Replaces old existing equipment.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Radiation Pager from Sensor Technology	2	1,300	2,600	2	1,300	2,600
Justification: CONN-OSHA Emergency Team Use.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: TSI Dust Trak DRX Model 8534	1	9,000	9,000	1	9,000	9,000
Justification: For Consultation and Enforcement Indoor Air Quality Investigations.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: MicroMax Pro 4 Gas Multimeter	2	2,500	5,000	0	0	0
Justification: CONN-OSHA Emergency Team Use.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Mini Rae 2000 VOC Monitor	1	4,200	4,200	0	0	0
Justification: CONN-OSHA Emergency Team Use.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: 3M Model Edge 5 Noise Dosimeter	1	9,100	9,100	1	9,100	9,100

BR-4 EQUIPMENT (CAPITAL OUTL

DOL40000 - Labor Department
12051 - State Equipment Purchase
40255-State Equipment Purchase
**** - All Programs

09-06-2012
9:33:50 AM

		FY 2014 Request			FY 2015 Request		
Justification:	Replaces old existing equipment.						
Account Code: 55620							
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Draeger Pac III Dataloggers	6	1,100	6,600	2	1,100	2,200
Justification:	Replaces obsolete equipment.						
Account Code: 55620							
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Rockford Portable Time Measurement Sy	1	9,000	9,000	0	0	0
Justification:	For Machine Guarding Safety Checks.						
Account Code: 55620							
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	RKI Gas Tracer with Charger and Calibra	2	3,500	7,000	2	3,500	7,000
Justification:	For enforcement, consultation, and response to gas leaks.						
Account Code: 55620							
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Gillian Model Challenger Dry Calibrator	1	1,500	1,500	1	1,500	1,500
Justification:	Replaces obsolet equipment.						
Account Code: 55700							
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Dell Optiplex 790 Desktop Computer	2	1,200	2,400	2	1,200	2,400
Justification:	Replacement of personal computers that have reached useful life.						
Account Code: 55700							
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Dell Latitude E6520 Laptop Computer	7	1,618	11,326	6	1,618	9,708
Justification:	Replacement of personal computer that have reached useful life.						
Account Code: 55700							
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Dell Latitude E6500 Laptop Computer	4	2,108	8,432	0	0	0
Justification:	To replace laptop computers that have reached useful life.						
Account Code:							

BR-4 EQUIPMENT (CAPITAL OUTL

DOL40000 - Labor Department
12051 - State Equipment Purchase
40255-State Equipment Purchase
14000 - Agency Management Services

09-06-2012
9:33:21 AM

Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	HP L1750 Monitors	327	62	20,274	327	62	20,274
Justification:	Replacement of Personal Computers that have reached useful life. This is the General Fund Portion of 327 Personal Computers that cost $620 each. The agencies refresh project will start in FY 2014.						

Account Code:

BR-4 EQUIPMENT (CAPITAL OUTL

DOL40000 - Labor Department
12051 - State Equipment Purchase
40255-State Equipment Purchase
29001 - Job Readiness and Employment Services

09-06-2012
9:33:25 AM

Account Code:

BR-4 EQUIPMENT (CAPITAL OUTL

DOL40000 - Labor Department
12051 - State Equipment Purchase
40255-State Equipment Purchase
29005 - Unemployment Insurance

09-06-2012
9:33:27 AM

Account Code:

BR-4 EQUIPMENT (CAPITAL OUTL

09-06-2012
9:33:31 AM

DOL40000 - Labor Department
12051 - State Equipment Purchase
40255-State Equipment Purchase
29007 - Wage & Workplace Standards

		FY 2014 Request			FY 2015 Request		
Account Code: 55700		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Acquisition Type: Replacement							
Item:	Dell Latiitude E6500 Laptop Computer	0	0	0	11	2,108	23,188
Justification:	To replace notebooks that have reached useful life.						
Account Code:							

BR-4 EQUIPMENT (CAPITAL OUTL

DOL40000 - Labor Department
12051 - State Equipment Purchase
40255-State Equipment Purchase
29008 - Occupational Safety and Health

09-06-2012
9:33:35 AM

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: FLIR Model 440 Thermal Infrared Imagin	1	20,000	20,000	0	0	0
Justification: For electrical safety and indoor air quality investigations.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Gil-Air Sampling Pumps with calibration	1	6,000	6,000	1	6,000	6,000
Justification: Replaces old existing equipment.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: TSI Q-Trak Indoor Air Quality Meter	2	3,025	6,050	2	3,025	6,050
Justification: Replaces old existing equipment.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Radiation Pager from Sensor Technology	2	1,300	2,600	2	1,300	2,600
Justification: CONN-OSHA Emergency Team Use.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: TSI Dust Trak DRX Model 8534	1	9,000	9,000	1	9,000	9,000
Justification: For Consultation and Enforcement Indoor Air Quality Investigations.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: MicroMax Pro 4 Gas Multimeter	2	2,500	5,000	0	0	0
Justification: CONN-OSHA Emergency Team Use.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Mini Rae 2000 VOC Monitor	1	4,200	4,200	0	0	0
Justification: CONN-OSHA Emergency Team Use.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: 3M Model Edge 5 Noise Dosimeter	1	9,100	9,100	1	9,100	9,100
Justification: Replaces old existing equipment.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Draeger Pac III Dataloggers	6	1,100	6,600	2	1,100	2,200
Justification: Replaces obsolete equipment.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Rockford Portable Time Measurement Sy	1	9,000	9,000	0	0	0
Justification: For Machine Guarding Safety Checks.						

Account Code: 55620	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount

DOL40000 - Labor Department
12051 - State Equipment Purchase
40255-State Equipment Purchase
29008 - Occupational Safety and Health

09-06-2012
9:33:35 AM

		FY 2014 Request			FY 2015 Request		
Item:	RKI Gas Tracer with Charger and Calibra	2	3,500	7,000	2	3,500	7,000
Justification:	For enforcement, consultation, and response to gas leaks.						

		FY 2014 Request			FY 2015 Request		
Account Code:	55620						
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Gillian Model Challenger Dry Calibrator	1	1,500	1,500	1	1,500	1,500
Justification:	Replaces obsolet equipment.						

		FY 2014 Request			FY 2015 Request		
Account Code:	55700						
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Dell Optiplex 790 Desktop Computer	2	1,200	2,400	2	1,200	2,400
Justification:	Replacement of personal computers that have reached useful life.						

		FY 2014 Request			FY 2015 Request		
Account Code:	55700						
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Dell Latitude E6520 Laptop Computer	7	1,618	11,326	6	1,618	9,708
Justification:	Replacement of personal computer that have reached useful life.						

Account Code:

BR-4 EQUIPMENT (CAPITAL OUTL

DOL40000 - Labor Department
12051 - State Equipment Purchase
40255-State Equipment Purchase
29009 - Maintaining the Collective Bargaining Relationship

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Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Dell Latitude E6500 Laptop Computer	4	2,108	8,432	0	0	0
Justification:	To replace laptop computers that have reached useful life.						
Account Code:							

BR-5 Summary of Receipts

DOL40000 - Labor Department

11000 - General Fund

Revenues

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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	47	0	0	50	0	0
43315	Grievance Fees	1,517	25	37,925	1,600	25	40,000	1,660	25
43354	Jury Fees	0	0	120	0	0	150	0	0
43401	Private Employ Agency Reg Fee	197	150	29,550	200	150	30,000	210	150
43437	Other Fees-Certificate/Copies	1,160	0	290	1,280	0	320	1,480	0
43540	Apprenticeship Fees	0	0	319,795	0	0	325,000	0	0
43721	Fines and Costs-Departments	0	0	35,249	0	0	37,500	0	0
44013	Reports, Statutes, Registers	18	50	900	25	50	1,250	30	50
44410	Refunds of Expend-Prior Years	0	0	308,023	0	0	300,000	0	0
45050	Indirect Overhead-Fed Project	0	0	175,754	0	0	197,742	0	0
45310	OSHA - State of Connecticut	0	0	385,336	0	0	385,336	0	0
45320	OSHA - On-Site Consultation	0	0	646,845	0	0	763,419	0	0
45330	OSHA Statistical Grant Program	0	0	69,928	0	0	88,417	0	0
45350	Workforce Investment Act-DOL	0	0	29,382,976	0	0	29,154,000	0	0
	Total Revenues			31,392,738			31,323,184		

BR-5 Summary of Receipts

DOL40000 - Labor Department

11000 - General Fund

Revenues

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Account	Projected Revenue	Number of Units	2015 Rate per Unit	Projected Revenue
40210	60	0	0	60
43315	41,500	1,700	25	42,500
43354	200	0	0	200
43401	31,500	0	0	32,000
43437	370	1,580	0	395
43540	330,000	0	0	340,000
43721	40,000	0	0	40,000
44013	1,500	35	50	1,750
44410	300,000	0	0	300,000
45050	185,742	0	0	196,341
45310	385,336	0	0	395,248
45320	695,019	0	0	715,869
45330	88,417	0	0	91,070
45350	29,154,000	0	0	29,154,000
	31,253,644			31,309,433

BR-5 Summary of Receipts

DOL40000 - Labor Department

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12031		40001	Non-Budgeted Operating Approp	14000	74.15	5.14	0.50	9,882,084	79.29	0.50	12,767,182	79.29	0.50
12031		40001	Non-Budgeted Operating Approp	29001	99.81	11.97	0.00	19,657,023	111.78	0.00	27,475,669	111.78	0.00
12031		40001	Non-Budgeted Operating Approp	29005	486.73	34.33	19.00	62,822,185	521.06	19.00	69,598,691	521.06	19.00
12031		40001	Non-Budgeted Operating Approp	71001	0.00	0.00	0.00	14,923	0.00	0.00	0	0.00	0.00
12031		40001	Non-Budgeted Operating Approp	71004	18.37	0.00	0.00	2,114,992	18.37	0.00	2,461,435	18.37	0.00
[illegible]31	17225	43436	ARRA-Special Transfer-UI Admin	14000				238,848			0		
[illegible]1	17225	43436	ARRA-Special Transfer-UI Admin	29001				5,976			0		
12031	17225	43436	ARRA-Special Transfer-UI Admin	29005				3,054,256			1,913,684		
12031	17260	43480	OJT NEG ARRA	14000				302			0		
12031	17260	43480	OJT NEG ARRA	29001				542,741			12,752		
12031		40213	Employment Security P&I	14000				468,678			513,790		
12031		40213	Employment Security P&I	29001				351,531			2,667,663		
12031		40213	Employment Security P&I	29005				62,866			2,737,135		
12031		40213	Employment Security P&I	71004				46,840			0		
12031		42766	Late Filing Fees Emp Pyrll Tax	29005				0			0		
12031		42922	UI Overpayment Int Assessment	14000				0			0		
12031		42922	UI Overpayment Int Assessment	29005				61,412			62,000		
12035		40226	Econ Asstnc Rvolvg Loan Fd Gts	29001				0			950,000		
12035		40227	Econ Asstnc Rvolvg Loan Fd Adm	29001				0			50,000		
12038		40001	Non-Budgeted Operating Approp	29001	1.10	0.00	0.00	404,060	1.10	0.00	486,306	1.10	0.00
[illegible]51		40255	Capital Equipment Purchase Fund	14000				50,487			38,492		
[illegible]		40255	Capital Equipment Purchase Fund	29001				153			0		
[illegible]51		40255	Capital Equipment Purchase Fund	29007				86,194			60,643		
12051		40255	Capital Equipment Purchase Fund	29008				30,041			78,764		
12051		40255	Capital Equipment Purchase Fund	29009				17,982			3,801		
12051		40255	Capital Equipment Purchase Fund	71001				0			12,831		
12051		40255	Capital Equipment Purchase Fund	71004				6,614			5,870		
12052		43478	Mortgage Crisis Job Training	29001				1,300,000			0		
12052		43517	Subsidized Training/Employment	29001				725,127			9,274,873		
12060		26187	Youth Employment Opp. - Fed	29001				0			200,000		
12060		35126	Civil Penalties	29007	8.90	0.00	0.00	758,076	8.90	0.00	916,801	8.90	0.00
12060		35267	Apprenticeship Reg Fees	71001	1.90	1.00	0.00	213,221	2.90	0.00	297,000	2.90	0.00
12060		90615	Youth Employment Opp. - State	29001				0			379,492		
12060	17504	20237	Occupational Consultation	29008				14,976			25,080		
12060		29090	ARRA WEATHERIZATION MOA	29001				-120,007			120,007		
12060		29101	ARRA CT GREEN JOBS PARTNERSHIP	14000				29,570			234,512		
12060		29101	ARRA CT GREEN JOBS PARTNERSHIP	29001	0.22	0.00	0.00	937,859	0.22	0.00	1,231,188	0.00	0.00

BR-5 Summary of Receipts

DOL40000 - Labor Department

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	------- Perm. Pos.	------- Vacant Pos.	2012 Other Pos.	---------- Actual	------- Perm. Pos.	2013 Other Pos.	---------- Estimated	------- Perm. Pos.	2014 Other Pos.
12060		29117	ARRA - OPM Davis Bacon Act MOA	29007				12,190			0		
12060		29127	ARRA CT Green Jobs Partners	71001				13,151			10,100		
12060		30022	Conferences, Seminars and Symposiums	29008				500			10,000		
12060		35474	JFES I-BEST Pilot	29001				134,006			15,994		
12060		90614	Film Industry Training Program	29001				75,000			0		
			Total Additional Funds		691.18	52.44	19.50	104,013,857	743.62	19.50	134,611,755	743.40	19.50

BR-5 Summary of Receipts

DOL40000 - Labor Department

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12031		40001	Non-Budgeted Operating Approp	14000	13,883,783	79.29	0.50	14,313,622
12031		40001	Non-Budgeted Operating Approp	29001	29,481,400	111.78	0.00	30,365,225
12031		40001	Non-Budgeted Operating Approp	29005	66,986,866	521.06	19.00	68,193,143
12031		40001	Non-Budgeted Operating Approp	71001	0	0.00	0.00	0
12031		40001	Non-Budgeted Operating Approp	71004	2,508,187	18.37	0.00	2,631,635
[illegible]31	17225	43436	ARRA-Special Transfer-UI Admin	14000	0			0
[illegible]1	17225	43436	ARRA-Special Transfer-UI Admin	29001	0			0
12031	17225	43436	ARRA-Special Transfer-UI Admin	29005	0			0
12031	17260	43480	OJT NEG ARRA	14000	0			0
12031	17260	43480	OJT NEG ARRA	29001	0			0
12031		40213	Employment Security P&I	14000	5,641			0
12031		40213	Employment Security P&I	29001	1,717,563			3,000,000
12031		40213	Employment Security P&I	29005	6,148,580			3,000,000
12031		40213	Employment Security P&I	71004	50,545			0
12031		42766	Late Filing Fees Emp Pyrll Tax	29005	0			3,000,000
12031		42922	UI Overpayment Int Assessment	14000	0			308,961
12031		42922	UI Overpayment Int Assessment	29005	62,000			1,235,844
12035		40226	Econ Asstnc Rvolvg Loan Fd Gts	29001	0			0
12035		40227	Econ Asstnc Rvolvg Loan Fd Adm	29001	0			0
12038		40001	Non-Budgeted Operating Approp	29001	500,716	1.10	0.00	515,790
[illegible]51		40255	Capital Equipment Purchase Fund	14000	20,274			20,274
[illegible]		40255	Capital Equipment Purchase Fund	29001	0			0
12051		40255	Capital Equipment Purchase Fund	29007	0			23,188
12051		40255	Capital Equipment Purchase Fund	29008	99,776			55,558
12051		40255	Capital Equipment Purchase Fund	29009	8,432			0
12051		40255	Capital Equipment Purchase Fund	71001	0			0
12051		40255	Capital Equipment Purchase Fund	71004	0			0
12052		43478	Mortgage Crisis Job Training	29001	0			0
12052		43517	Subsidized Training/Employment	29001	10,000,000			0
12060		26187	Youth Employment Opp. - Fed	29001	0			0
12060		35126	Civil Penalties	29007	958,715	8.90	0.00	984,558
12060		35267	Apprenticeship Reg Fees	71001	309,389	2.90	0.00	318,488
12060		90615	Youth Employment Opp. - State	29001	0			0
12060	17504	20237	Occupational Consultation	29008	22,680			23,360
12060		29090	ARRA WEATHERIZATION MOA	29001	0			0
12060		29101	ARRA CT GREEN JOBS PARTNERSHIP	14000	0			0
12060		29101	ARRA CT GREEN JOBS PARTNERSHIP	29001	0	0.00	0.00	0

BR-5 Summary of Receipts

DOL40000 - Labor Department

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	---------- Projected	------- Perm. Pos.	2015 Other Pos.	---------- Projected
12060		29117	ARRA - OPM Davis Bacon Act MOA	29007	0			0
12060		29127	ARRA CT Green Jobs Partners	71001	0			0
12060		30022	Conferences, Seminars and Symposiums	29008	0			0
12060		35474	JFES I-BEST Pilot	29001	0			0
12060		90614	Film Industry Training Program	29001	0			0
			Total Additional Funds		132,764,547	743.40	19.50	127,989,646