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

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
GOV12000 - Governor's Office
11000 - General Fund

SIGNED (Agency Head)	TITLE	DATE
Mark Ojakian	Chief of Staff	9/12/2012

NARRATIVE: SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions General Fund	26	1	0	27	0	27	0	27

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time General Fund	0	0	2	2

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
General Fund - Net	2,616,846	2,749,387	2,943,007	3,097,300
Bond Funds	15,132	40,369	0	0
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	2,631,978	2,789,756	2,943,007	3,097,300

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
13001 - Overall Direct & Supv of State	2,631,978	2,789,756	2,943,007	3,097,300
TOTAL AGENCY PROGRAMS - ALL FUNDS	2,631,978	2,789,756	2,943,007	3,097,300
Less Turnover (General Fund)			0	0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	2,631,978	2,789,756	2,943,007	3,097,300

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

AGENCY PROGRAM
13001 -- OVERALL DIRECT & SUPV OF STATE
BR-2PB REPORT
GOV12000 - Governor's Office
11000 - General Fund

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PROGRAM Overall Direct & Supv of State								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	26	1	0	27	0	27	0	27
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
General Fund	0		0		2		2	
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	2,322,116		2,270,218		2,452,642		2,592,063	
10020 - Other Expenses	176,092		231,311		237,129		244,657	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16026 - New England Governors' Conference	3,262		113,138		115,593		118,945	
16035 - National Governors' Association	115,376		134,720		137,643		141,635	
TOTAL GENERAL FUND -- Net of Reimb.	2,616,846		2,749,387		2,943,007		3,097,300	
ADDITIONAL FUNDS AVAILABLE								
Bond Funds	15,132		40,369		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	15,132		40,369		0		0	
GRAND TOTAL -- ALL FUNDS	2,631,978		2,789,756		2,943,007		3,097,300	

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

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
GOV12000 - Governor's Office
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 General Fund	26	1	0	27	0	27	0	27

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time General Fund	0	0	2	2

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	2,322,116	2,270,218	2,452,642	2,592,063
Total Other Expenses -- Net	176,092	231,311	237,129	244,657
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	118,638	247,858	253,236	260,580
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	2,616,846	2,749,387	2,943,007	3,097,300
ADDITIONAL FUNDS AVAILABLE	15,132	40,369	0	0
AGENCY GRAND TOTAL	2,631,978	2,789,756	2,943,007	3,097,300

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		2,233,019	2,145,046	2,330,416	2,463,203
Other Positions		64,445	103,172	109,426	116,060
Other		24,652	22,000	12,800	12,800
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		2,322,116	2,270,218	2,452,642	2,592,063
Less Reimbursements			0	0	0
Turnover				0	0
TOTAL PERSONAL SERVICES -- NET		2,322,116	2,270,218	2,452,642	2,592,063
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	2,466	3,219	3,289	3,384
Fees And Permits	51620	32	42	43	44
Cellular Communication Srvcs	53820	16,011	20,898	21,351	21,970
Internet Services	53830	2,273	2,969	3,033	3,121
Telephone Repair & Maintenance	53850	378	493	504	519
Telephone Installation	53860	884	1,155	1,180	1,214
Loc/Long Distance Telecomm Sv	53870	19,328	25,230	25,777	26,525
Off Equip Mnt/Rep-Contractual	52531	1,254	1,638	1,674	1,723
Credit Card Processing Srvcs	51610	2,602	3,397	3,471	3,572
Online Information Services	51674	4,340	5,666	5,789	5,957
Non-Employee Reimbursements	51800	43	56	57	59
Photographic Services	51820	245	320	327	336
Photocopying	51873	246	322	329	339
Service Of Process	51930	120	157	160	165
Translation & Interpretation	52000	2,600	3,394	3,468	3,569
Visual Media Services	52050	3,800	4,960	5,068	5,215
Premises Security Services	53362	74	97	99	102
Motor Vehicle Rental	53011	16,272	21,238	22,512	23,863
Delivery Services	51761	2,190	2,858	2,920	3,005
Express Postage	51762	245	321	328	338
Regular Postage	51764	5,375	7,017	7,169	7,377
Subscriptions	51675	2,736	3,571	3,648	3,754
Office Equipment Lease/Rental	52511	13,603	17,756	18,141	18,667
Prem Rent Exp-Agent/Mngmnt Co	53312	59,903	78,186	79,883	82,200
In-State Travel	50780	103	136	139	143
Out-Of-State Travel	50790	8,879	13,043	13,326	13,712
COMMODITIES					
Motor Vehicle Fuel - Gasoline	53020	342	444	477	491
General Office Supplies	54060	6,833	8,920	9,114	9,378
Promotional Supplies	54200	1,512	1,975	2,018	2,077
Photographic & Video Supplies	54170	71	94	96	99
				1,739	1,739

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

AGENCY SUMMARY
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TOTAL OTHER EXPENSES - GROSS	176,092	231,311	237,129	244,657
Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	176,092	231,311	237,129	244,657
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16026 - New England Governors' Conference	3,262	113,138	115,593	118,945
16035 - National Governors' Association	115,376	134,720	137,643	141,635
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	118,638	247,858	253,236	260,580
ADDITIONAL FUNDS AVAILABLE				
Bond Funds	15,132	40,369	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	15,132	40,369	0	0

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

PROGRAM DETAIL SUMMARY
13001 -- OVERALL DIRECT & SUPV OF STATE
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GOV12000 - Governor's Office
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PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions General Fund	26	1	0	27	0	27	0	27

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time General Fund	0	0	2	2

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	2,322,116	2,270,218	2,452,642	2,592,063
Total Other Expenses -- Net	176,092	231,311	237,129	244,657
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	0	0
FIXED CHARGES				
Total Other than Payments to Local Governments	118,638	247,858	253,236	260,580
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	2,616,846	2,749,387	2,943,007	3,097,300
ADDITIONAL FUNDS AVAILABLE	15,132	40,369	0	0
AGENCY GRAND TOTAL	2,631,978	2,789,756	2,943,007	3,097,300

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		2,233,019	2,145,046	2,330,416	2,463,203
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Other		24,652	22,000	12,800	12,800
Overtime					
TOTAL PERSONAL SERVICES -- GROSS		2,322,116	2,270,218	2,452,642	2,592,063
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		2,322,116	2,270,218	2,452,642	2,592,063
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	2,466	3,219	3,289	3,384
Fees And Permits	51620	32	42	43	44
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Loc/Long Distance Telecomm Sv	53870	19,328	25,230	25,777	26,525
Off Equip Mnt/Rep-Contractual	52531	1,254	1,638	1,674	1,723
Credit Card Processing Srvcs	51610	2,602	3,397	3,471	3,572
Online Information Services	51674	4,340	5,666	5,789	5,957
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Subscriptions	51675	2,736	3,571	3,648	3,754
Office Equipment Lease/Rental	52511	13,603	17,756	18,141	18,667
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COMMODITIES					
Motor Vehicle Fuel - Gasoline	53020	342	444	477	491
General Office Supplies	54060	6,833	8,920	9,114	9,378
Promotional Supplies	54200	1,512	1,975	2,018	2,077
Photographic & Video Supplies	54170	71	94	96	99
Minor Equipment - Non-Controllable	54151	1,332	1,739	1,739	1,739
		176,092	231,311	237,129	244,657

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

PROGRAM DETAIL SUMMARY
13001 -- OVERALL DIRECT & SUPV OF STATE
BR-2 REPORT
GOV12000 - Governor's Office
11000 - General Fund

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Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	176,092	231,311	237,129	244,657
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
TOTAL EQUIPMENT	0	0	0	0
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16026 - New England Governors' Conference	3,262	113,138	115,593	118,945
16035 - National Governors' Association	115,376	134,720	137,643	141,635
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	118,638	247,858	253,236	260,580
ADDITIONAL FUNDS AVAILABLE				
Bond Funds	15,132	40,369	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	15,132	40,369	0	0

GOV12000 - Governor's Office

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13001 - Overall Direct & Supv of State
Incumbent: ALL
Bargaining Unit: 01 - Exempt/Elected/Appointed
Authorized: Yes

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Bi-Weekly

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		25.00	1,960,182
Vacant Full Time Positions		1.00	99,617
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		26.00	2,059,799
Annual Increment Cost 2013 - 2014			0
General Wage Increase Cost 2013 - 2014			59,417
Other Increases Cost 2013 - 2014			61,200
TOTAL PRESENT LEVEL		26.00	2,180,416
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	26.00	2,180,416

YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		26.00	2,180,416
Annualizations (26 pay periods)			
a. Annual Increment Cost			0
b. General Wage Increase Cost 2013 - 2014			2,377
c. Other Increases Cost 2013 - 2014			2,448
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		26.00	2,185,240
Annual Increment Cost 2014 - 2015			0
General Wage Increase Cost 2014 - 2015			63,036
Other Increases Cost 2014 - 2015			64,927
TOTAL PRESENT LEVEL		26.00	2,313,203
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	26.00	2,313,203

GOV12000 - Governor's Office

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13001 - Overall Direct & Supv of State
Incumbent: ALL
Bargaining Unit: 01 - Exempt/Elected/Appointed
Authorized: Yes

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Bi-Weekly

Name	Salary Code	Inc Code	June 2012 Base Pay	2013 Increases		June 2013 Base Pay	2014 Increases		June 2014 Base Pay	2015 Increases		FTE
				Wage	Misc.		Wage	Misc.		Wage	Misc.	
Occhiogrosso,Roy	EX02	1	159,387	0	0	159,387	4,598	0	4,736	169,094	4,878	0	5,024	1.00
McDonald,Andrew	EX02	1	159,387	0	0	159,387	4,598	0	4,736	169,094	4,878	0	5,024	1.00
Jannotta, Anthony	EX02	1	109,579	0	0	109,579	3,161	0	3,256	116,252	3,353	0	3,454	1.00
Ojakian,Mark	EX02	1	159,387	0	0	159,387	4,598	0	4,736	169,094	4,878	0	5,024	1.00
Manalan,Juliet	EX05	1	59,770	0	0	59,770	1,724	0	1,776	63,410	1,829	0	1,884	1.00
Stine,Melissa	EX05	1	39,847	0	0	39,847	1,149	0	1,184	42,273	1,219	0	1,256	1.00
Hyde,Charles Z	EX05	1	44,828	0	0	44,828	1,293	0	1,332	47,558	1,372	0	1,413	1.00
Perez,Melissa	EX05	1	44,445	0	0	44,445	1,282	0	1,321	47,152	1,360	0	1,401	1.00
Doba,Andrew	EX05	1	97,625	0	0	97,625	2,816	0	2,901	103,570	2,988	0	3,077	1.00
Drake,Christopher R	EX05	1	89,655	0	0	89,655	2,586	0	2,664	95,115	2,744	0	2,826	1.00
Stefon,Laura	EX05	1	59,770	0	0	59,770	1,724	0	1,776	63,410	1,829	0	1,884	1.00
Surgeon,Shirley	EX05	1	39,847	0	0	39,847	1,149	0	1,184	42,273	1,219	0	1,256	1.00
Wagner,Natalie	EX05	1	89,655	0	0	89,655	2,586	0	2,664	95,115	2,744	0	2,826	1.00
Sandlaes,Linda	EX05	1	43,435	0	0	43,435	1,253	0	1,291	46,080	1,329	0	1,369	1.00
Christ,Michael	EX05	1	84,674	0	0	84,674	2,443	0	2,516	89,831	2,591	0	2,669	1.00
Bednarz,David	EX05	1	52,299	0	0	52,299	1,509	0	1,554	55,484	1,601	0	1,649	1.00
VACANT	EX05	V	99,617	0	0	99,617	2,874	0	2,960	105,684	3,049	0	3,140	1.00
DeSantos,James	EX05	1	84,674	0	0	84,674	2,443	0	2,516	89,831	2,591	0	2,669	1.00
Frankel,Aaron	EX05	1	44,828	0	0	44,828	1,293	0	1,332	47,558	1,372	0	1,413	1.00
DeSimone,Daniel C	EX05	1	104,598	0	0	104,598	3,017	0	3,108	110,968	3,201	0	3,297	1.00
Smith,Michael	EX05	1	39,847	0	0	39,847	1,149	0	1,184	42,273	1,219	0	1,256	1.00
Mounds Jr,Paul H	EX05	1	64,751	0	0	64,751	1,868	0	1,924	68,695	1,982	0	2,041	1.00
Mandell,Michael	EX05	1	44,828	0	0	44,828	1,293	0	1,332	47,558	1,372	0	1,413	1.00
Donohue,Elizabeth	EX05	1	88,659	0	0	88,659	2,557	0	2,634	94,059	2,713	0	2,795	1.00
Reich,Arielle	EX05	1	79,694	0	0	79,694	2,299	0	2,368	84,547	2,439	0	2,512	1.00
Damato,Kathryn J	EX05	1	74,713	0	0	74,713	2,155	0	2,220	79,263	2,286	0	2,355	1.00
01 - Exempt/Elected/Appointed			2,059,799	0	0	2,059,798	59,417	0	61,200	2,185,240	63,036	0	64,927	26.00
AGENCY: GOV12000 FUND: 11000 - TOTALS			2,059,799	0	0	2,059,798	59,417	0	61,200	2,185,240	63,036	0	64,927	26.00

GOV12000 - Governor's Office

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13001 - Overall Direct & Supv of State
Incumbent: ALL
Bargaining Unit: 01 - Exempt/Elected/Appointed
Authorized: Yes

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Semi-Monthly

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		1.00	150,000
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		1.00	150,000
Annual Increment Cost 2013 - 2014			0
General Wage Increase Cost 2013 - 2014			0
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		1.00	150,000
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	1.00	150,000

YEAR 2: FISCAL YEAR 2014 - 2015		Positions	$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		1.00	150,000
Annualizations (26 pay periods)			
a. Annual Increment Cost			0
b. General Wage Increase Cost 2013 - 2014			0
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		1.00	150,000
Annual Increment Cost 2014 - 2015			0
General Wage Increase Cost 2014 - 2015			0
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		1.00	150,000
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	1.00	150,000

GOV12000 - Governor's Office

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 13001 - Overall Direct & Supv of State
Incumbent: ALL
Bargaining Unit: 01 - Exempt/Elected/Appointed
Authorized: Yes

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Semi-Monthly

Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Malloy,Dannel P	VR99	1	150,000	0	0	0	150,000	0	0	0	150,000	0	0	0	1.00
01 - Exempt/Elected/Appointed			150,000	0	0	0	150,000	0	0	0	150,000	0	0	0	1.00
AGENCY: GOV12000 FUND: 11000 - TOTALS			150,000	0	0	0	150,000	0	0	0	150,000	0	0	0	1.00

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GOV12000 - Governor's Office

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
13001 - Overall Direct & Supv of State

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	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	26	1	0	27	0	27	0	27
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST	2,233,019		2,145,046		2,330,416		2,463,203	

OTHER POSITIONS	No. Positions	Actual FTE	Actual FY 2012 Amount	Estimated FTE	Estimated FY 2013 Amount	Requested FTE	Requested FY 2014 Amount	Requested FTE	Requested FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	9,725	0.00	32,102	0.00	34,028	0.00	36,070
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	2	0.00	54,720	0.00	71,070	1.55	75,398	1.55	79,990
TOTAL - Other Positions	2	0.00	64,445	0.00	103,172	1.55	109,426	1.55	116,060

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	14,400	0	22,000	0	12,800	0	12,800
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	10,152	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
50230-Unrecovered Deductions	0	100	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	24,652	0	22,000	0	12,800	0	12,800

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

Agency: GOV12000 - Governor's Office
Fund: 11000 - General Fund
Program: 13001 - Overall Direct & Supv of State

	Program Totals:	176,092	231,311	237,129	244,657			231,311	0
50780	In-State Travel	103	136	139	143	3	4		
50790	Out-Of-State Travel	8,879	13,043	13,326	13,712	283	386		
51610	Credit Card Processing Srvcs	2,602	3,397	3,471	3,572	74	101		
51620	Fees And Permits	32	42	43	44	1	1		
51674	Online Information Services	4,340	5,666	5,789	5,957	123	168		
51675	Subscriptions	2,736	3,571	3,648	3,754	77	106		
51761	Delivery Services	2,190	2,858	2,920	3,005	62	85		
51762	Express Postage	245	321	328	338	7	10		
51764	Regular Postage	5,375	7,017	7,169	7,377	152	208		
51800	Non-Employee Reimbursements	43	56	57	59	1	2		
51820	Photographic Services	245	320	327	336	7	9		
51873	Photocopying	246	322	329	339	7	10		
51874	Printing & Binding	2,466	3,219	3,289	3,384	70	95		
51930	Service Of Process	120	157	160	165	3	5		
52000	Translation & Interpretation	2,600	3,394	3,468	3,569	74	101		
52050	Visual Media Services	3,800	4,960	5,068	5,215	108	147		
52511	Office Equipment Lease/Rental	13,603	17,756	18,141	18,667	385	526		
52531	Off Equip Mnt/Rep-Contractual	1,254	1,638	1,674	1,723	36	49		
53011	Motor Vehicle Rental	16,272	21,238	22,512	23,863	461	629		
53020	Motor Vehicle Fuel - Gasoline	342	444	477	491	33	14		
53312	Prem Rent Exp-Agent/Mngmnt Co	59,903	78,186	79,883	82,200	1,697	2,317		
53362	Premises Security Services	74	97	99	102	2	3		
53820	Cellular Communication Srvcs	16,011	20,898	21,351	21,970	453	619		
53830	Internet Services	2,273	2,969	3,033	3,121	64	88		
53850	Telephone Repair & Maintenance	378	493	504	519	11	15		
53860	Telephone Installation	884	1,155	1,180	1,214	25	34		
53870	Loc/Long Distance Telecomm Sv	19,328	25,230	25,777	26,525	547	748		
54060	General Office Supplies	6,833	8,920	9,114	9,378	194	264		
54151	Minor Equipment - Non-Controllable	1,332	1,739	1,739	1,739	0	0		
54170	Photographic & Video Supplies	71	94	96	99	2	3		
54200	Promotional Supplies	1,512	1,975	2,018	2,077	43	59		

Agency: GOV12000 - Governor's Office
Fund: 11000 - General Fund
Program: 13001 - Overall Direct & Supv of State

Fuel - Present Level						
Oil					7.54	1.95
53340 Oil No. 2					7.54	1.95
53341 Oil No. 4					7.54	1.95
53342 Oil No. 6					0.00	0.00
Subtotal - Oil						
Motor Vehicle Fuel					7.54	2.82
53017 Motor Vehicle Fuel - Diesel					7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020 Motor Vehicle Fuel - Gasoline	342	444	477	491	7.54	2.82
53021 Motor Vehicle Fuel - Ethanol Blend					2.17	2.90
53022 Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023 Motor Vehicle Fuel - Propane					0.00	0.00
Subtotal - Motor Vehicle Fuel	342	444	477	491		
Aircraft Fuel					2.17	2.90
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					0.00	0.00
Subtotal - Aircraft Fuel						
Watercraft Fuel					2.17	2.90
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					0.00	0.00
Subtotal - Watercraft Fuel						
Less: Reimbursements	0	0	0	0		
Subtotal Agency Fuel	342	444	477	491		
Additional Requirements/Deletions		0	0	0		
Total Agency Fuel	342	444	477	491		
Utility Services - Present Level						
53331 Electricity					4.87	6.23
Natural Gas/Propane					37.44	9.31
53338 Natural Gas					2.17	2.90
53339 Propane					0.00	0.00
Subtotal - Natural Gas/Propane					2.17	2.90
53334 Water					2.17	2.90
53335 Sewerage						
District Heating					2.17	2.90
53343 Steam					2.17	2.90
53344 Hot Waterm					2.17	2.90
53345 Bio-Heat					2.17	2.90
53346 Kerosene - Heating					0.00	0.00
Subtotal - District Heating						
District Cooling					2.17	2.90
53347 Chilled Water					2.17	2.90
53348 Diesel - Generator					0.00	0.00
Subtotal - District Cooling						
Less: Reimbursements	0	0	0	0		
Subtotal Agency Utilities Services		0	0	0		
Additional Requirements/Deletions		0	0	0		
Total Agency Utility Services						

Agency: GOV12000 - Governor's Office
Program: 13001 - Overall Direct & Supv of State

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
53011 - Motor Vehicle Rental	21,238	22,512	23,863	461	629	813	722

Increase in FY2014 and FY2015 is due to anticipated rate increases effective October 2012.

BR-4 EQUIPMENT (CAPITAL OUTLAY)

09-07-2012
10:41:40 AM

GOV12000 - Governor's Office
11000 - General Fund
10050 - Equipment
13001 - Overall Direct & Supv of State

Account Code:

BR-4 EQUIPMENT (CAPITAL OUTLAY)

09-07-2012
10:41:43 AM

GOV12000 - Governor's Office
12051 - State Equipment Purchase
40255-State Equipment Purchase
13001 - Overall Direct & Supv of State

Account Code:

BR-3 Fixed Charges/Other Current Expenses
Governor's Office
General Fund

16026 - New England Governors' Conference

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION
Formerly provided by the New England Governor's Conference, the Coalition of Northeastern Governors (CONEG) encourages intergovernmental cooperation in the Northeast on issues relating to the economic, environmental and social well-being of the Northeast states. The states included are Connecticut, Maine, Massachusetts, New Hampshire, New York, Rhode Island and Vermont.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Increase is based on inflation rates.
YEAR 2
Increase is based on inflation rates.

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13001 - Overall Direct & Supv of State	**3,262**	**113,138**	**115,593**	**118,945**
Total Distribution by Program	3,262	113,138	115,593	118,945
Less Reimbursements		0	0	0
NET Distribution by Program	3,262	113,138	115,593	118,945
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	3,262	113,138	115,593	118,945

BR-3 Fixed Charges/Other Current Expenses
Governor's Office
General Fund

16035 - National Governors' Association

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute No

DESCRIPTION
This organization was established to collectively influence the development and implementation of national policy and to apply creative leadership on state issues. A meeting of the Governors from all States.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
Increase is based on inflation rates.
YEAR 2
Increase is based on inflation rates.

DISTRIBUTION BY PROGRAM	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
13001 - Overall Direct & Supv of State	**115,376**	**134,720**	**137,643**	**141,635**
Total Distribution by Program	115,376	134,720	137,643	141,635
Less Reimbursements		0	0	0
NET Distribution by Program	115,376	134,720	137,643	141,635
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	115,376	134,720	137,643	141,635

Summary of Receipts
(BR-5)

GOV12000 - Governor's Office

Reimbursements

09-07-2012 10:42:32 AM

Fund	SID	Pgm	DESCRIPTION	2012 Actual	2013 Estimated	2014 Projected.	2015 Projected
11000	10020	13001	Cash - Miscellaneous	2,084	0	0	0
11000	10020	13001	Cash - Miscellaneous	1,113	0	0	0
11000	10020	13001	Cash - Miscellaneous	1,129	0	0	0
11000	10020	13001	Cash - Miscellaneous	1,555	0	0	0
11000	10020	13001	Cash - Miscellaneous	1,921	0	0	0
11000	10020	13001	Cash - Miscellaneous	1,993	0	0	0
11000	10020	13001	Cash - Miscellaneous	2,143	0	0	0
11000	10020	13001	Cash - Miscellaneous	2,339	0	0	0
11000	10020	13001	Service Transfer - Dept of Higher Education	1,670	0	0	0
11000	10020	13001	Service Transfer - Dept of Emrg Svc & Public Prot	1,375	0	0	0
			Total Reimbursements	17,322	0	0	0

R-5 Summary of Receipts

)V12000 - Governor's Office

ldditional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	2012 Perm. Pos.	2012 Vacant Pos.	2012 Other Pos.	2012 Actual	2013 Perm. Pos.	2013 Other Pos.	2013 Estimated	2014 Perm. Pos.	2014 Other Pos.
12051		40255	Capital Equipment Purchase Fund	13001				15,132			40,369		
			Total Additional Funds		0.00	0.00	0.00	15,132	0.00	0.00	40,369	0.00	0.00

BR-5 Summary of Receipts

GOV12000 - Governor's Office

ıdditional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12051		40255	Capital Equipment Purchase Fund	13001	0			0
			Total Additional Funds		0	0.00	0.00	0