

SIGNED (Agency Head) <i>David L. Suay</i>		TITLE <i>Executive Administrator</i>			DATE <i>10/11/2012</i>			
NARRATIVE SEE ATTACHED PRINT OUT								
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions	10	0	0	10	2	12	0	12
General Fund								
OCE Positions Appropriated	73	3	0	76	3	79	0	79
Other Positions Equated to Full-Time		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15			
SUMMARY OF FUNDING		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15			
General Fund - Net		7,907,901	8,583,564	9,164,779	9,797,790			
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET		7,907,901	8,583,564	9,164,779	9,797,790			
AGENCY PROGRAMS BY TOTAL FUNDS		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15			
12001 - Office of the Child Advocate		656,777	662,475	649,021	688,132			
13022 - Ethics Commission		1,279,369	1,326,888	1,555,158	1,740,822			
22010 - Judicial Review		103,413	144,952	139,328	149,788			
22012 - Judicial Selection		81,937	90,620	92,580	97,231			
22015 - Contracting Standards Board		0	0	0	0			
22017 - Office of the Victim Advocate		312,736	315,235	347,756	373,145			
29127 - Board of Firearms Permit Examiners		85,761	81,086	84,783	87,644			
29201 - Elections Enforcement Commission		3,003,570	3,135,269	3,312,709	3,568,476			
29202 - Freedom of Information Commission		1,506,358	1,712,235	1,716,725	1,803,808			
29300 - OGA Central Administration		877,980	1,114,804	1,266,719	1,288,744			
TOTAL AGENCY PROGRAMS - ALL FUNDS		7,907,901	8,583,564	9,164,779	9,797,790			
Less Turnover (General Fund)				0	0			
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		7,907,901	8,583,564	9,164,779	9,797,790			

RECEIVED
 2012 OCT - 3 P 4: 34
 OPM - BUDGET

PROGRAM All Programs								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	10	0	0	10	2	12	0	12
OCE Positions Appropriated	73	3	0	76	3	79	0	79
	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	819,125		814,619		1,007,195		1,079,909	
10020 - Other Expenses	33,208		275,280		259,424		208,735	
OTHER CURRENT EXPENSES								
12028 - Child Fatality Review Board	93,276		95,010		95,682		101,255	
12343 - Judge Trial Referee Fees	0		0		25,000		25,000	
12346 - Reserve for Attorney Fees	0		0		50,000		50,000	
12347 - Information Technology Initiatives	14,560		33,250		100,000		200,000	
12481 - Citizens' Election Fund Admin	1,764,469		2,128,549		1,809,186		1,976,136	
12522 - Elections Enforcement Commission	1,239,101		1,006,720		1,503,523		1,592,340	
12523 - Office of State Ethics	1,264,809		1,293,638		1,380,158		1,465,822	
12524 - Freedom of Information Commission	1,506,358		1,712,235		1,716,725		1,803,808	
12526 - Judicial Review Council	103,413		144,952		139,328		149,788	
12527 - Judicial Selection Commission	81,937		90,620		92,580		97,231	
12528 - Office of the Child Advocate	563,501		567,465		553,339		586,877	
12529 - Office of Victim Advocate	312,736		315,235		347,756		373,145	
12530 - Board of Firearms Permit Examiners	85,761		81,086		84,783		87,644	
12T03 - ELECTIONS ENFORCEMENT ADMINISTRATION	0		0		0		0	
TOTAL OTHER CURRENT EXPENSES	7,029,921		7,468,760		7,898,060		8,509,046	
EQUIPMENT								
10050 - Equipment	25,647		24,905		100		100	
TOTAL EQUIPMENT	25,647		24,905		100		100	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	7,907,901		8,583,564		9,164,779		9,797,790	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	7,907,901		8,583,564		9,164,779		9,797,790	

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	10	0	0	10	2	12	0	12
OCE Positions Appropriated	73	3	0	76	3	79	0	79
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	819,125		814,619		1,007,195		1,079,909	
Total Other Expenses -- Net	33,208		275,280		259,424		208,735	
Total Other Current Expenses	7,029,921		7,468,760		7,898,060		8,509,046	
EQUIPMENT (CAPITAL OUTLAY)	25,647		24,905		100		100	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	7,907,901		8,583,564		9,164,779		9,797,790	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	7,907,901		8,583,564		9,164,779		9,797,790	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	815,354		774,785		958,228		1,026,409	
Other Positions	0		18,357		27,367		31,500	
Other	3,090		21,477		21,600		22,000	
Overtime	681		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	819,125		814,619		1,007,195		1,079,909	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	819,125		814,619		1,007,195		1,079,909	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	2,314	3,500		2,500		2,572	
Printing & Binding	51874	0	1,500		1,500		1,543	
Membership Dues	51780	0	275		500		514	
Licenses	51750	220	1,824		0		0	
Cellular Communication Svcs	53820	0	1,750		2,000		2,058	
Internet Services	53830	0	8,750		7,500		7,717	
Loc/Long Distance Telecomm Sv	53870	0	5,000		5,700		5,865	
Television/Cable Services	53900	0	10,000		2,500		3,500	
Off Equip Mnt/Rep-Contractual	52531	0	4,500		5,500		5,659	
Premises Cleaning Services	53380	0	8,000		4,500		4,750	
Employee Assist Program Svcs	51200	320	2,653		0		0	
Conf/Seminars/Workshop-Hosting	51590	0	2,500		2,500		2,572	
Moving Services	51790	416	3,448		1,500		1,543	
Records Destruction Services	51850	0	1,500		2,500		2,572	
Premises Security Services	53362	0	4,500		5,000		5,145	
IT Consultant Services	53715	0	15,000		25,000		11,000	
Regular Postage	51764	29	1,500		2,000		2,500	
Subscriptions	51675	0	250		500		750	
Office Equipment Lease/Rental	52511	9,140	92,500		95,000		97,000	
Equipment Lease/Rental-Other	52512	268	3,000		3,500		3,750	
IT Hardware Maint & Support	53740	0	7,500		8,200		8,438	
IT Software Licenses/Rental	53755	950	15,000		38,800		5,145	
Mileage Reimbursement	50800	-186	2,000		2,500		3,000	
COMMODITIES								
Food And Beverages	54050	265	2,197		0		0	
General Office Supplies	54060	12,637	10,500		11,000		11,319	
IT Supplies	53920	1,270	10,528		9,500		9,775	
Minor Equipment - Controllable	54150	5,565	46,131		2,724		2,803	
Minor Equipment - Non-Controllable	54151	0	4,474		2,000		2,100	
SUNDRY								
Educ & Training For Employees	50750	0	5,000		15,000		5,145	
TOTAL OTHER EXPENSES - GROSS	33,208		275,280		259,424		208,735	

Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	33,208	275,280	259,424	208,735
OTHER CURRENT EXPENSES				
12028 - Child Fatality Review Board	93,276	95,010	95,682	101,255
12343 - Judge Trial Referee Fees	0	0	25,000	25,000
12346 - Reserve for Attorney Fees	0	0	50,000	50,000
12347 - Information Technology Initiatives	14,560	33,250	100,000	200,000
12481 - Citizens' Election Fund Admin	1,764,469	2,128,549	1,809,186	1,976,136
12522 - Elections Enforcement Commission	1,239,101	1,006,720	1,503,523	1,592,340
12523 - Office of State Ethics	1,264,809	1,293,638	1,380,158	1,465,822
12524 - Freedom of Information Commission	1,506,358	1,712,235	1,716,725	1,803,808
12526 - Judicial Review Council	103,413	144,952	139,328	149,788
12527 - Judicial Selection Commission	81,937	90,620	92,580	97,231
12528 - Office of the Child Advocate	563,501	567,465	553,339	586,877
12529 - Office of Victim Advocate	312,736	315,235	347,756	373,145
12530 - Board of Firearms Permit Examiners	85,761	81,086	84,783	87,644
12T03 - ELECTIONS ENFORCEMENT ADMINISTRATION	0	0	0	0
TOTAL OTHER CURRENT EXPENSES	7,029,921	7,468,760	7,898,060	8,509,046
EQUIPMENT				
10050 - Equipment	25,647	24,905	100	100
TOTAL EQUIPMENT	25,647	24,905	100	100
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	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	10	0	0	10	2	12	0	12
OCE Positions Appropriated	73	3	0	76	3	79	0	79
	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	819,125		814,619		1,007,195		1,079,909	
Total Other Expenses -- Net	33,208		275,280		259,424		208,735	
Total Other Current Expenses	7,029,921		7,468,760		7,898,060		8,509,046	
EQUIPMENT (CAPITAL OUTLAY)	25,647		24,905		100		100	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	7,907,901		8,583,564		9,164,779		9,797,790	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	7,907,901		8,583,564		9,164,779		9,797,790	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	815,354		774,785		958,228		1,026,409	
Other Positions	0		18,357		27,367		31,500	
Other	3,090		21,477		21,600		22,000	
Overtime	681		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	819,125		814,619		1,007,195		1,079,909	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	819,125		814,619		1,007,195		1,079,909	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	2,314	3,500		2,500		2,572	
Printing & Binding	51874	0	1,500		1,500		1,543	
Membership Dues	51780	0	275		500		514	
Licenses	51750	220	1,824		0		0	
Cellular Communication Svcs	53820	0	1,750		2,000		2,058	
Internet Services	53830	0	8,750		7,500		7,717	
Loc/Long Distance Telecomm Sv	53870	0	5,000		5,700		5,865	
Television/Cable Services	53900	0	10,000		2,500		3,500	
Off Equip Mnt/Rep-Contractual	52531	0	4,500		5,500		5,659	
Premises Cleaning Services	53380	0	8,000		4,500		4,750	
Employee Assist Program Svcs	51200	320	2,653		0		0	
Conf/Seminars/Workshop-Hosting	51590	0	2,500		2,500		2,572	
Moving Services	51790	416	3,448		1,500		1,543	
Records Destruction Services	51850	0	1,500		2,500		2,572	
Premises Security Services	53362	0	4,500		5,000		5,145	
IT Consultant Services	53715	0	15,000		25,000		11,000	
Regular Postage	51764	29	1,500		2,000		2,500	
Subscriptions	51675	0	250		500		750	
Office Equipment Lease/Rental	52511	9,140	92,500		95,000		97,000	
Equipment Lease/Rental-Other	52512	268	3,000		3,500		3,750	
IT Hardware Maint & Support	53740	0	7,500		8,200		8,438	
IT Software Licenses/Rental	53755	950	15,000		38,800		5,145	
Mileage Reimbursement	50800	-186	2,000		2,500		3,000	
COMMODITIES								
Food And Beverages	54050	265	2,197		0		0	
General Office Supplies	54060	12,637	10,500		11,000		11,319	
IT Supplies	53920	1,270	10,528		9,500		9,775	
Minor Equipment - Controllable	54150	5,565	46,131		2,724		2,803	
Minor Equipment - Non-Controllable	54151	0	4,474		2,000		2,100	
SUNDRY								
Educ & Training For Employees	50750	0	5,000		15,000		5,145	
TOTAL OTHER EXPENSES - GROSS	33,208		275,280		259,424		208,735	

Less Reimbursements		0	0	0
TOTAL OTHER EXPENSES - NET	33,208	275,280	259,424	208,735
OTHER CURRENT EXPENSES				
12028 - Child Fatality Review Board	93,276	95,010	95,682	101,255
12343 - Judge Trial Referee Fees	0	0	25,000	25,000
12346 - Reserve for Attorney Fees	0	0	50,000	50,000
12347 - Information Technology Initiatives	14,560	33,250	100,000	200,000
12481 - Citizens' Election Fund Admin	1,764,469	2,128,549	1,809,186	1,976,136
12522 - Elections Enforcement Commission	1,239,101	1,006,720	1,503,523	1,592,340
12523 - Office of State Ethics	1,264,809	1,293,638	1,380,158	1,465,822
12524 - Freedom of Information Commission	1,506,358	1,712,235	1,716,725	1,803,808
12526 - Judicial Review Council	103,413	144,952	139,328	149,788
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12528 - Office of the Child Advocate	563,501	567,465	553,339	586,877
12529 - Office of Victim Advocate	312,736	315,235	347,756	373,145
12530 - Board of Firearms Permit Examiners	85,761	81,086	84,783	87,644
12T03 - ELECTIONS ENFORCEMENT ADMINISTRATION	0	0	0	0
TOTAL OTHER CURRENT EXPENSES	7,029,921	7,468,760	7,898,060	8,509,046
EQUIPMENT				
10050 - Equipment	25,647	24,905	100	100
TOTAL EQUIPMENT	25,647	24,905	100	100
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0

SELECTION CRITERIA

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

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base		85.00	6,958,293
Vacant Full Time Positions		4.00	316,042
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		89.00	7,274,336
Annual Increment Cost 2013 - 2014			62,231
General Wage Increase Cost 2013 - 2014			190,772
Other Increases Cost 2013 - 2014			44,752
TOTAL PRESENT LEVEL		89.00	7,572,090
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	2.00	103,944
TOTAL PERMANENT - FULL-TIME		45,128	91.00
			7,676,034
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		91.00	7,676,034
Annualizations (26 pay periods)			
a. Annual Increment Cost			69,526
b. General Wage Increase Cost 2013 - 2014			31,098
c. Other Increases Cost 2013 - 2014			1,790
d. New Positions 2013 - 2014			18,472
TOTAL CURRENT SERVICES 2014 - 2015		91.00	7,796,920
Annual Increment Cost 2014 - 2015			61,557
General Wage Increase Cost 2014 - 2015			224,843
Other Increases Cost 2014 - 2015			43,246
TOTAL PRESENT LEVEL		91.00	8,126,566
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		52,944	91.00
			8,126,566

PROGRAM OGA Central Administration								
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	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	10	0	0	10	2	12	0	12
	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	819,125		814,619		1,007,195		1,079,909	
10020 - Other Expenses	33,208		275,280		259,424		208,735	
OTHER CURRENT EXPENSES								
12028 - Child Fatality Review Board	0		0		0		0	
12522 - Elections Enforcement Commission	0		0		0		0	
12524 - Freedom of Information Commission	0		0		0		0	
12528 - Office of the Child Advocate	0		0		0		0	
12529 - Office of Victim Advocate	0		0		0		0	
12530 - Board of Firearms Permit Examiners	0		0		0		0	
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	25,647		24,905		100		100	
TOTAL EQUIPMENT	25,647		24,905		100		100	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	877,980		1,114,804		1,266,719		1,288,744	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	877,980		1,114,804		1,266,719		1,288,744	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions General Fund	10	0	0	10	2	12	0	12
	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		819,125		814,619		1,007,195		1,079,909
Total Other Expenses -- Net		33,208		275,280		259,424		208,735
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		25,647		24,905		100		100
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		877,980		1,114,804		1,266,719		1,288,744
ADDITIONAL FUNDS AVAILABLE		0		0		0		0
AGENCY GRAND TOTAL		877,980		1,114,804		1,266,719		1,288,744
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		815,354		774,785		958,228		1,026,409
Other Positions		0		18,357		27,367		31,500
Other		3,090		21,477		21,600		22,000
Overtime		681		0		0		0
TOTAL PERSONAL SERVICES -- GROSS		819,125		814,619		1,007,195		1,079,909
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		819,125		814,619		1,007,195		1,079,909
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510		2,314		3,500		2,500		2,572
Printing & Binding 51874		0		1,500		1,500		1,543
Membership Dues 51780		0		275		500		514
Licenses 51750		220		1,824		0		0
Cellular Communication Svcs 53820		0		1,750		2,000		2,058
Internet Services 53830		0		8,750		7,500		7,717
Loc/Long Distance Telecomm Sv 53870		0		5,000		5,700		5,865
Television/Cable Services 53900		0		10,000		2,500		3,500
Off Equip Mnt/Rep-Contractual 52531		0		4,500		5,500		5,659
Premises Cleaning Services 53380		0		8,000		4,500		4,750
Employee Assist Program Svcs 51200		320		2,653		0		0
Conf/Seminars/Workshop-Hosting 51590		0		2,500		2,500		2,572
Moving Services 51790		416		3,448		1,500		1,543
Records Destruction Services 51850		0		1,500		2,500		2,572
Premises Security Services 53362		0		4,500		5,000		5,145
IT Consultant Services 53715		0		15,000		25,000		11,000
Regular Postage 51764		29		1,500		2,000		2,500
Subscriptions 51675		0		250		500		750
Office Equipment Lease/Rental 52511		9,140		92,500		95,000		97,000
Equipment Lease/Rental-Other 52512		268		3,000		3,500		3,750
IT Hardware Maint & Support 53740		0		7,500		8,200		8,438
IT Software Licenses/Rental 53755		950		15,000		38,800		5,145
Mileage Reimbursement 50800		-186		2,000		2,500		3,000
COMMODITIES								
Food And Beverages 54050		265		2,197		0		0
General Office Supplies 54060		12,637		10,500		11,000		11,319
IT Supplies 53920		1,270		10,528		9,500		9,775
Minor Equipment - Controllable 54150		5,565		46,131		2,724		2,803
Minor Equipment - Non-Controllable 54151		0		4,474		2,000		2,100
SUNDRY								
Educ & Training For Employees 50750		0		5,000		15,000		5,145
TOTAL OTHER EXPENSES - GROSS		33,208		275,280		259,424		208,735
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		33,208		275,280		259,424		208,735

OTHER CURRENT EXPENSES				
12028 - Child Fatality Review Board	0	0	0	0
12522 - Elections Enforcement Commission	0	0	0	0
12524 - Freedom of Information Commission	0	0	0	0
12528 - Office of the Child Advocate	0	0	0	0
12529 - Office of Victim Advocate	0	0	0	0
12530 - Board of Firearms Permit Examiners	0	0	0	0
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
10050 - Equipment	25,647	24,905	100	100
TOTAL EQUIPMENT	25,647	24,905	100	100
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0

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		10.00	811,080
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		10.00	811,080
Annual Increment Cost 2013 - 2014			5,064
General Wage Increase Cost 2013 - 2014			24,507
Other Increases Cost 2013 - 2014			6,599
TOTAL PRESENT LEVEL		10.00	847,249
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	2.00	103,944
TOTAL PERMANENT - FULL-TIME		7.035	951,193
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		12.00	951,193
Annualizations (26 pay periods)			
a. Annual Increment Cost			5,908
b. General Wage Increase Cost 2013 - 2014			3,428
c. Other Increases Cost 2013 - 2014			264
d. New Positions 2013 - 2014			18,472
TOTAL CURRENT SERVICES 2014 - 2015		12.00	979,264
Annual Increment Cost 2014 - 2015			5,217
General Wage Increase Cost 2014 - 2015			28,180
Other Increases Cost 2014 - 2015			7,001
TOTAL PRESENT LEVEL		12.00	1,019,662
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		6.747	1,019,662

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OGA17000 - Office of Governmental Accountability
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 29300 - OGA Central Administration

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Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Item:	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
New	Cooling System	1	15,000	15,000	0	0	0
Justification: Install A/C cooling system on the 3rd floor of OGA to protect the servers from damage .							
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Item:	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Replacement	Desktop Computers	35	1,000	35,000	58	1,000	58,000
Justification: Implement consolidation of IT to achieve efficiencies as contained in PA 11-48.							
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Item:	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Replacement	laptop Computer	7	1,000	7,000	11	1,000	11,000
Justification: Implement consolidation of IT function to achieve efficiencies as contained in PA 11-48.							
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Item:	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
New	OC3/Man Line	1	12,600	12,600	1	12,600	12,600
Justification: Data integration and improvements by acquiring new manline to cover OGA							
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Item:	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
New	Servers	2	10,000	20,000	0	0	0
Justification: Servers to run the case management system for all the divisions within the							
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Item:	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Replacement	Network Switches	2	5,000	10,000	2	5,000	10,000
Justification: Replace network switches to be fully comptiable with integrated IT system.							
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Item:	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Replacement	SQL Server	1	10,000	10,000	1	10,000	10,000
Justification: Replace existing SQL Server to achieve efficiencies required by PA 11-48.							
Account Code: 55710		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Item:	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
New	Telephone System	1	75,000	75,000	1	2,000	2,000
Justification: Purchase VOIP system that will enable all divisions within the OGA to use the same system. Thereby reducing costs and increasing efficiencies as required by PA 11-48.							
Account Code:							

PROGRAM Elections Enforcement Commission									
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	2013-14		2014-15		
	Filled	Vacant	Change	Total	Change	Total	Change	Total	
Permanent Full-Time Positions									
OCE Positions Appropriated	33	2	0	35	1	36	0	36	
	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									
12028 - Child Fatality Review Board		0		0		0		0	
12481 - Citizens' Election Fund Admin		1,764,469		2,128,549		1,809,186		1,976,136	
12522 - Elections Enforcement Commission		1,239,101		1,006,720		1,503,523		1,592,340	
TOTAL OTHER CURRENT EXPENSES		3,003,570		3,135,269		3,312,709		3,568,476	
EQUIPMENT									
TOTAL EQUIPMENT		0		0		0		0	
FIXED CHARGES									
TOTAL GENERAL FUND -- Net of Reimb.		3,003,570		3,135,269		3,312,709		3,568,476	
ADDITIONAL FUNDS AVAILABLE									
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0	
GRAND TOTAL -- ALL FUNDS		3,003,570		3,135,269		3,312,709		3,568,476	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions OCE Positions Appropriated	33	2	0	35	1	36	0	36
	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	3,003,570		3,135,269		3,312,709		3,568,476	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	3,003,570		3,135,269		3,312,709		3,568,476	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	3,003,570		3,135,269		3,312,709		3,568,476	
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		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements	0		0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
12028 - Child Fatality Review Board	0		0		0		0	
12481 - Citizens' Election Fund Admin	1,764,469		2,128,549		1,809,186		1,976,136	
12522 - Elections Enforcement Commission	1,239,101		1,006,720		1,503,523		1,592,340	
TOTAL OTHER CURRENT EXPENSES	3,003,570		3,135,269		3,312,709		3,568,476	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12481 - Citizens' Election Fund Admin
 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		17.00	1,236,874
Vacant Full Time Positions		2.00	139,581
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	1,376,455
Annual Increment Cost 2013 - 2014			20,015
General Wage Increase Cost 2013 - 2014			33,353
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		19.00	1,429,822
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		5,394	1,429,822
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		19.00	1,429,822
Annualizations (26 pay periods)			
a. Annual Increment Cost			21,658
b. General Wage Increase Cost 2013 - 2014			7,941
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		19.00	1,459,421
Annual Increment Cost 2014 - 2015			18,699
General Wage Increase Cost 2014 - 2015			42,099
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		19.00	1,520,219
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		9,301	1,520,219

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12522 - Elections Enforcement Commission
 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		16.00	1,337,853
Vacant Full Time Positions		1.00	84,773
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		17.00	1,422,626
Annual Increment Cost 2013 - 2014			13,109
General Wage Increase Cost 2013 - 2014			36,340
Other Increases Cost 2013 - 2014			8,670
TOTAL PRESENT LEVEL		17.00	1,480,746
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		6.416	1,480,746
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		17.00	1,480,746
Annualizations (26 pay periods)			
a. Annual Increment Cost			15,294
b. General Wage Increase Cost 2013 - 2014			6,339
c. Other Increases Cost 2013 - 2014			347
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		17.00	1,502,725
Annual Increment Cost 2014 - 2015			13,598
General Wage Increase Cost 2014 - 2015			43,348
Other Increases Cost 2014 - 2015			9,198
TOTAL PRESENT LEVEL		17.00	1,568,869
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		6.110	1,568,869

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12522 - Elections Enforcement Commission
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Salary Code	Job Code	June 2012 Base Pay	Wage	2013 Increase	Misc.	June 2013 Base Pay	Average	2014 Increase	Misc.	June 2014 Base Pay	Wage	2015 Increase	Misc.	FTE
VACANT	MP66	V	84,773	0	0	0	84,773	2,445	0	2,519	89,936	2,594	0	2,672	1.00
Hasen, Mann	MP67	1	113,090	0	0	0	113,090	3,262	0	0	116,483	3,360	0	0	1.00
Kiel, Shannon Clark	MP67	1	103,888	0	0	0	103,888	2,997	0	3,087	110,215	3,179	0	3,275	1.00
Brandl, Michael J	MP71	1	103,142	0	0	0	103,142	2,975	0	3,065	109,424	3,156	0	3,251	1.00
02 - Managerial Confidential (MP Pay Plan)			404,693	0	0	0	404,693	11,560	0	8,670	426,057	12,290	0	9,198	4.00
Anderson, Patricia R.	CL13	1	37,286	0	0	0	37,286	903	607	0	38,720	1,146	633	0	1.00
07 - Administrative Clerical (NP-3)			37,286	0	0	0	37,286	903	607	0	38,720	1,146	633	0	1.00
Rydzewski, Renata	EU30	1	87,731	0	0	0	87,731	2,126	1,043	0	92,622	2,672	1,100	0	1.00
Natarajan, Geetha	EU30	1	79,736	0	0	0	79,736	1,932	1,284	0	84,867	2,448	1,305	0	1.00
Bramante, Richard J	EU31	1	85,595	0	0	0	85,595	2,074	1,303	0	90,985	2,625	1,344	0	1.00
15 - Engineering, Science and Technical (P-4)			253,062	0	0	0	253,062	5,132	3,539	0	268,474	7,744	3,750	0	3.00
Gratacos, Evelyn R.	AR18	1	51,763	0	0	0	51,763	1,254	782	0	55,010	1,587	802	0	1.00
Ly-Hy Xuan	AR23	1	66,953	0	0	0	66,953	1,622	1,046	0	71,227	2,055	1,078	0	1.00
Poulin, Sarah K	AR23	1	62,563	0	0	0	62,563	1,516	1,039	0	66,691	1,924	1,079	0	1.00
Oyola, Gilberto	AR27	1	93,763	0	0	0	93,763	2,272	0	0	96,576	2,786	0	0	1.00
Urso, Charles E.	AR27	1	78,180	0	0	0	78,180	1,894	0	0	80,526	2,323	0	0	1.00
Smith, William B	AR32	1	106,212	0	0	0	106,212	2,574	1,514	0	112,678	3,250	1,607	0	1.00
Lamb, Patrick J	AR32	1	93,533	0	0	0	93,533	2,266	1,506	0	99,502	2,873	1,553	0	1.00
Ahern, Kevin M	AR32	1	87,209	0	0	0	87,209	2,113	1,503	0	93,082	2,685	1,548	0	1.00
Talbot-Sagle, James	AR32	1	87,209	0	0	0	87,209	2,113	1,503	0	93,082	2,685	1,548	0	1.00
16 - Administrative & Residual (P-5)			727,366	0	0	0	727,366	17,625	8,693	0	768,475	22,168	9,216	0	9.00
AGENCY: OGA17000 - FUND: 11000 - TOTALS			1,422,626	0	0	0	1,422,626	36,340	13,199	8,670	1,502,725	43,348	13,588	9,186	17.00

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12481 - Citizens' Election Fund Admin
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: ALL
 Authorized: Yes

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Name	Salary Code	IP Code	2013			2014			2015			Misc.	PTE
			Wage	Increases	AI	Wage	Increases	AI	Wage	Increases	AI		
			Base Pay			Base Pay			Base Pay				
Mahmood Amjad	EUS0	1	92,172	0	0	92,172	2,233	0	94,937	2,739	0	0	1.00
15 - Engineering, Science and Technical (P-4)			92,172	0	0	92,172	2,233	0	94,937	2,739	0	0	1.00
Corbett, Kristina M	AR15	1	51,012	0	0	51,012	1,236	728	54,119	1,561	772	0	1.00
Moreira, Karen	AR15	1	51,012	0	0	51,012	1,236	728	54,119	1,561	772	0	1.00
Collado, Dinorah	AR23	1	60,361	0	0	60,361	1,463	1,047	64,440	1,859	1,070	0	1.00
Lombardi, Matthew	AR23	1	62,563	0	0	62,563	1,516	1,039	66,691	1,924	1,079	0	1.00
Munir, Salman	AR23	1	62,563	0	0	62,563	1,516	1,039	66,691	1,924	1,079	0	1.00
Paxi, Abraham M	AR23	V	62,563	0	0	62,563	1,516	1,039	66,691	1,924	1,079	0	1.00
VACANT	AR24	1	81,708	0	0	81,708	1,980	0	84,159	2,428	0	0	1.00
Staniewicz, Nancy Mey	AR24	1	79,328	0	0	79,328	1,922	1,131	84,159	2,428	0	0	1.00
Adams, Paige E.	AR24	1	63,259	0	0	63,259	1,533	1,090	67,519	1,948	1,123	0	1.00
Laqueux, Sheri-Lyn P	AR24	1	67,846	0	0	67,846	1,644	1,091	72,244	2,084	1,122	0	1.00
Cascudo, Andrew	AR24	1	67,846	0	0	67,846	1,644	1,091	72,244	2,084	1,122	0	1.00
Zaccagnino, Lisa M	AR26	V	77,018	0	0	77,018	1,866	1,953	81,868	2,362	2,509	0	1.00
VACANT	AR27	1	91,032	0	0	91,032	2,206	1,298	96,576	2,786	0	0	1.00
Neumon, John	AR32	1	90,371	0	0	90,371	2,190	1,503	96,339	2,778	1,551	0	1.00
Sadowski, Marianne	AR32	1	87,209	0	0	87,209	2,113	1,503	93,082	2,685	1,548	0	1.00
Montgomery, Jennifer	AR32	1	87,209	0	0	87,209	2,113	1,503	93,082	2,685	1,548	0	1.00
Leung, Lindsey P	AR32	1	90,371	0	0	90,371	2,190	1,503	96,339	2,779	1,551	0	1.00
Foley, Joshua H	AR32	1	90,371	0	0	90,371	2,190	1,503	96,339	2,779	1,551	0	1.00
16 - Administrative & Residual (P-5)			1,284,284	0	0	1,284,284	31,119	20,015	1,364,484	39,360	18,699	0	18.00
AGENCY: OGA17000 - FUND: 11000 - TOTALS			1,376,465	0	0	1,376,465	33,353	20,015	1,459,421	42,098	18,699	0	19.00

BR-3 Other Current Expenses
Office of Governmental Accountability
General Fund

12522 - Elections Enforcement Commission

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
29201 - Elections Enforcement Commission				
Permanent Fulltime Positions	17	17	17	17
50110 - Salaries & Wages-Full Time	995,813	1,006,720	1,487,162	1,574,979
50160 - Longevity Payments	9,362	0	9,361	9,361
50170 - Overtime	1,261	0	2,000	2,500
50180 - Differential Payments	4,478	0	5,000	5,500
50190 - Accumulated Leave	83,004	0	0	0
50750 - Educ & Training For Employees	1,150	0	0	0
50780 - In-State Travel	2,248	0	0	0
50800 - Mileage Reimbursement	1,958	0	0	0
51540 - Board Member Fees	21,400	0	0	0
51671 - Automated Legal Research	21,250	0	0	0
51674 - Online Information Services	30	0	0	0
51675 - Subscriptions	1,800	0	0	0
51761 - Delivery Services	889	0	0	0
51764 - Regular Postage	5,706	0	0	0
51874 - Printing & Binding	250	0	0	0
51950 - Storage Expenses	2,373	0	0	0
52511 - Office Equipment Lease/Rental	53,132	0	0	0
52531 - Off Equip Mnt/Rep-Contractual	1,324	0	0	0
53011 - Motor Vehicle Rental	285	0	0	0
53740 - IT Hardware Maint & Support	50	0	0	0
53820 - Cellular Communication Srvcs	4,174	0	0	0
53870 - Loc/Long Distance Telecomm Sv	11,147	0	0	0
53920 - IT Supplies	180	0	0	0
54060 - General Office Supplies	7,257	0	0	0
54150 - Minor Equipment - Controllable	810	0	0	0
54180 - Printing Supplies	14	0	0	0
55610 - Capital-Office Equipment	7,756	0	0	0
Program 29201 Total	1,239,101	1,006,720	1,503,523	1,592,340
SID Total				
Permanent Fulltime Positions	17	17	17	17
Dollars	1,239,101	1,006,720	1,503,523	1,592,340

BR-3 Other Current Expenses
Office of Governmental Accountability
General Fund

12481 - Citizens' Election Fund Admin

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
29201 - Elections Enforcement Commission				
Permanent Fulltime Positions	18	18	19	19
50110 - Salaries & Wages-Full Time	1,628,536	1,735,507	1,435,216	1,529,520
50130 - Salaries & Wages-Contractual	0	0	0	27,000
50160 - Longevity Payments	5,856	15,217	15,217	15,217
50170 - Overtime	0	12,108	1,500	10,000
50180 - Differential Payments	5,510	9,988	16,500	17,000
50750 - Educ & Training For Employees	0	21,990	17,990	19,490
50780 - In-State Travel	1,076	4,000	4,000	4,000
50790 - Out-Of-State Travel	726	2,000	2,000	2,000
50800 - Mileage Reimbursement	267	3,277	3,200	3,500
51510 - Advertising and Marketing	0	500	500	500
51540 - Board Member Fees	0	21,400	18,000	25,000
51620 - Fees And Permits	5	10	10	10
51671 - Automated Legal Research	0	12,656	16,289	16,888
51672 - Court Reporting Services	0	1,500	2,000	2,000
51674 - Online Information Services	0	200	200	200
51761 - Delivery Services	0	1,200	1,500	1,500
51764 - Regular Postage	0	7,000	8,500	8,000
51780 - Membership Dues	0	445	445	445
51873 - Photocopying	0	200	200	200
51874 - Printing & Binding	0	1,000	1,000	1,000
51930 - Service Of Process	0	200	200	200
51950 - Storage Expenses	0	3,630	4,600	4,600
52511 - Office Equipment Lease/Rental	0	47,784	52,423	53,070
52531 - Off Equip Mnt/Rep-Contractual	0	1,323	1,323	1,323
53011 - Motor Vehicle Rental	0	500	600	700
53720 - IT Data Services	78,936	110,000	100,000	120,000
53740 - IT Hardware Maint & Support	0	5,500	5,500	5,500
53755 - IT Software Licenses/Rental	16,513	26,990	17,990	17,990
53760 - IT Software Maint & Support	12,188	20,000	20,000	20,000
53820 - Cellular Communication Srvc	0	6,383	6,383	6,383
53860 - Telephone Installation	0	500	500	500
53870 - Loc/Long Distance Telecomm Sv	0	10,141	11,000	11,000
53920 - IT Supplies	0	15,400	15,400	17,400
54060 - General Office Supplies	0	11,400	12,000	15,000
54150 - Minor Equipment - Controllable	11,743	18,600	17,000	19,000
55700 - Capital-IT Hardware Purch/Inst	3,113	0	0	0
Program 29201 Total	1,764,469	2,128,549	1,809,186	1,976,136
 SID Total				
Permanent Fulltime Positions	18	18	19	19
Dollars	1,764,469	2,128,549	1,809,186	1,976,136

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OGA17000 - Office of Governmental Accountability
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 29201 - Elections Enforcement Commission

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Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Furniture	1	15,000	15,000	1	17,500	17,500
Justification:	Purchase furniture to implement organizational structure contained in PA 11-48.						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Dell Server	1	12,000	12,000	1	12,000	12,000
Justification:	Replace Dell Server that supports E-Cris system						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	SQL Server	1	10,000	10,000	1	10,000	10,000
Justification:	Repalce SQL Server						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	UPS Development Server	2	4,000	8,000	2	4,000	8,000
Justification:	Replace Development Servers						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Laptops	10	1,000	10,000	8	1,000	8,000
Justification:	Replace IT unit Laptops in accordance with refresh plan						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Desktop Computers	10	1,000	10,000	10	1,000	10,000
Justification:	replace desktop computers in accordance with IT refresh plan in order to achieve efficiencies contained in PA11-48.						
Account Code:							

PROGRAM Ethics Commission								
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	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
OCE Positions Appropriated	13	0	0	13	1	14	0	14
				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				0	0	0	0	
10020 - Other Expenses				0	0	0	0	
OTHER CURRENT EXPENSES								
12343 - Judge Trial Referee Fees				0	0	25,000	25,000	
12346 - Reserve for Attorney Fees				0	0	50,000	50,000	
12347 - Information Technology Initiatives				14,560	33,250	100,000	200,000	
12523 - Office of State Ethics				1,264,809	1,293,638	1,380,158	1,465,822	
12526 - Judicial Review Council				0	0	0	0	
12527 - Judicial Selection Commission				0	0	0	0	
12T03 - ELECTIONS ENFORCEMENT ADMINISTRATION				0	0	0	0	
TOTAL OTHER CURRENT EXPENSES				1,279,369	1,326,888	1,555,158	1,740,822	
EQUIPMENT								
TOTAL EQUIPMENT				0	0	0	0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.				1,279,369	1,326,888	1,555,158	1,740,822	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE				0	0	0	0	
GRAND TOTAL -- ALL FUNDS				1,279,369	1,326,888	1,555,158	1,740,822	

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								
OCE Positions Appropriated	13	0	0	13	1	14	0	14
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		1,279,369		1,326,888		1,555,158		1,740,822
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		1,279,369		1,326,888		1,555,158		1,740,822
ADDITIONAL FUNDS AVAILABLE		0		0		0		0
AGENCY GRAND TOTAL		1,279,369		1,326,888		1,555,158		1,740,822
CURRENT EXPENSES	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15				
PERSONAL SERVICES								
Permanent Full Time Positions								
Other Positions	0	0	0	0				
Other	0	0	0	0				
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	0	0	0	0				
Less Reimbursements								
TOTAL PERSONAL SERVICES -- NET	0	0	0	0				
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0	0	0	0				
Less Reimbursements								
TOTAL OTHER EXPENSES - NET	0	0	0	0				
OTHER CURRENT EXPENSES								
12343 - Judge Trial Referee Fees	0	0	25,000	25,000				
12346 - Reserve for Attorney Fees	0	0	50,000	50,000				
12347 - Information Technology Initiatives	14,560	33,250	100,000	200,000				
12523 - Office of State Ethics	1,264,809	1,293,638	1,380,158	1,465,822				
12526 - Judicial Review Council	0	0	0	0				
12527 - Judicial Selection Commission	0	0	0	0				
12T03 - ELECTIONS ENFORCEMENT ADMINISTRATION	0	0	0	0				
TOTAL OTHER CURRENT EXPENSES	1,279,369	1,326,888	1,555,158	1,740,822				
EQUIPMENT								
TOTAL EQUIPMENT	0	0	0	0				
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0				
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0				

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: ALL
 Program: * 13022 - Ethics Commission
 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		14.00	1,197,641
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		14.00	1,197,641
Annual Increment Cost 2013 - 2014			12,766
General Wage Increase Cost 2013 - 2014			31,034
Other Increases Cost 2013 - 2014			3,567
TOTAL PRESENT LEVEL		14.00	1,245,008
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		7,016	14.00
			1,245,008
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		14.00	1,245,008
Annualizations (26 pay periods)			
a. Annual Increment Cost			13,510
b. General Wage Increase Cost 2013 - 2014			4,933
c. Other Increases Cost 2013 - 2014			143
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		14.00	1,263,593
Annual Increment Cost 2014 - 2015			13,231
General Wage Increase Cost 2014 - 2015			36,450
Other Increases Cost 2014 - 2015			3,784
TOTAL PRESENT LEVEL		14.00	1,317,059
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		7,226	14.00
			1,317,059

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12923 - Office of State Ethics
 Program: ALL
 Incumbent: 1 - Filled Position
 Bargaining Unit: ALL
 Authorized: Yes

10-01-2012 11:23:24 AM

Name	Salary Code	abs Code	June 2012 Base Pay	Wage	2015 Increases All	June 2013 Base Pay	Wage	2014 Increases All	Miss	June 2014 Base Pay	Wage	2015 Increases All	Miss	FTE
Carson, Carol E	EX03	1	120,049	0	0	120,049	3,463	0	3,567	127,360	3,674	0	3,784	1.00
01 - Exempt/Elected/Appointed			120,049	0	0	120,049	3,463	0	3,567	127,360	3,674	0	3,784	1.00
Hosen, Barbara E	MP67	1	113,090	0	0	113,090	3,262	0	0	116,483	3,360	0	0	1.00
Jones, Thomas K	MP67	1	113,090	0	0	113,090	3,262	0	0	116,483	3,360	0	0	1.00
02 - Managerial/Confidential (WP Pay Plan)			226,180	0	0	226,180	6,524	0	0	232,968	6,720	0	0	2.00
Niculescu, Nancy	MP65	1	83,566	0	0	83,566	2,411	0	0	86,073	2,483	0	0	1.00
03 - Confidential - Other than Mgr. Pay Plan			83,566	0	0	83,566	2,411	0	0	86,073	2,483	0	0	1.00
Lotas, Nancy J	CL13	1	37,286	0	0	37,286	934	1,228	0	39,720	1,146	1,319	0	1.00
07 - Administrative/ Clerical (NP-3)			37,286	0	0	37,286	934	1,228	0	39,720	1,146	1,319	0	1.00
Morgan, Ann M	EU30	1	77,080	0	0	77,080	1,868	1,263	0	82,128	2,369	1,302	0	1.00
15 - Engineering, Science and Technical (P-4)			77,080	0	0	77,080	1,868	1,263	0	82,128	2,369	1,302	0	1.00
Buxo, Diane P	AR18	1	55,045	0	0	55,045	1,334	781	0	58,380	1,684	804	0	1.00
D'Oleo-Edwin, Iris E	AR21	1	59,655	0	0	59,655	1,445	843	0	63,271	1,825	873	0	1.00
Morrissey, Michael P.	AR25	1	71,099	0	0	71,099	1,723	1,131	0	75,683	2,183	1,168	0	1.00
Crayton, Marc	AR32	1	99,873	0	0	99,873	2,420	1,501	0	106,122	3,061	1,557	0	1.00
O'Dowd, Brian J.	AR32	1	93,533	0	0	93,533	2,266	1,506	0	99,602	2,873	1,553	0	1.00
Isales, Cynthia	AR32	1	93,533	0	0	93,533	2,266	1,506	0	99,602	2,873	1,553	0	1.00
Lewandowski, Peter J	AR32	1	90,371	0	0	90,371	2,190	1,503	0	96,339	2,779	1,551	0	1.00
Wasielewski, Mark E	AR32	1	90,371	0	0	90,371	2,190	1,503	0	96,339	2,779	1,551	0	1.00
16 - Administrative & Residual (P-5)			653,480	0	0	653,480	15,834	10,275	0	665,347	20,058	10,610	0	8.00
AGENCY: OGA17000 FUND: 11000 - TOTALS			1,197,641	0	0	1,197,641	31,034	12,766	3,567	1,263,593	36,450	13,231	3,784	14.00

BR-3 Other Current Expenses
Office of Governmental Accountability
General Fund

12343 - Judge Trial Referee Fees

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
13022 - Ethics Commission				
50000 - Expenditures	0	0	25,000	25,000
Program 13022 Total	0	0	25,000	25,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	0	25,000	25,000

BR-3 Other Current Expenses
Office of Governmental Accountability
General Fund

12346 - Reserve for Attorney Fees

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
13022 - Ethics Commission				
50000 - Expenditures	0	0	50,000	50,000
Program 13022 Total	0	0	50,000	50,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	0	50,000	50,000

BR-3 Other Current Expenses
Office of Governmental Accountability
General Fund

12347 - Information Technology Initiatives

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
13022 - Ethics Commission				
51230 - Management Consultant Services	14,560	33,250	0	0
53715 - IT Consultant Services	0	0	100,000	200,000
Program 13022 Total	14,560	33,250	100,000	200,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	14,560	33,250	100,000	200,000

BR-3 Other Current Expenses
Office of Governmental Accountability
General Fund

12523 - Office of State Ethics

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
13022 - Ethics Commission				
Permanent Fulltime Positions	13	13	14	14
50110 - Salaries & Wages-Full Time	1,176,988	1,174,477	1,252,023	1,324,285
50150 - Salaries & Wages-Part Time	1,399	17,279	0	0
50160 - Longevity Payments	5,269	7,500	12,000	12,000
50190 - Accumulated Leave	1,449	0	0	0
50600 - Payroll Suspense	6,429	0	0	0
50720 - Emp Non-Reportable Payments	758	875	1,000	1,200
50750 - Educ & Training For Employees	270	1,700	2,800	3,200
50780 - In-State Travel	976	1,100	1,250	1,500
50790 - Out-Of-State Travel	3,067	4,000	5,000	5,000
50800 - Mileage Reimbursement	549	600	650	700
51230 - Management Consultant Services	3,097	0	0	0
51510 - Advertising and Marketing	40	100	150	200
51540 - Board Member Fees	18,629	25,200	28,000	28,000
51570 - Catering Services	170	0	0	0
51590 - Conf/Seminars/Workshop-Hosting	2,160	2,793	3,600	3,800
51610 - Credit Card Processing Srvc	259	7,600	400	8,000
51671 - Automated Legal Research	7,002	7,200	7,500	8,000
51675 - Subscriptions	720	850	950	1,000
51761 - Delivery Services	348	400	500	600
51762 - Express Postage	30	50	75	100
51764 - Regular Postage	2,360	2,500	2,600	2,700
51790 - Moving Services	480	500	600	700
51800 - Non-Employee Reimbursements	3,156	5,500	6,000	6,500
51873 - Photocopying	17	75	125	150
51874 - Printing & Binding	514	650	760	820
52511 - Office Equipment Lease/Rental	7,901	8,351	10,600	11,000
52512 - Equipment Lease/Rental-Other	450	0	0	0
53011 - Motor Vehicle Rental	39	65	125	150
53720 - IT Data Services	26	55	150	200
53740 - IT Hardware Maint & Support	2,091	3,807	4,500	5,800
53755 - IT Software Licenses/Rental	0	0	10,200	12,500
53820 - Cellular Communication Srvc	1,717	1,894	2,450	2,792
53830 - Internet Services	126	2,215	2,800	3,000
53850 - Telephone Repair & Maintenance	98	102	150	175
53860 - Telephone Installation	76	50	100	150
53870 - Loc/Long Distance Telecomm Sv	9,111	10,200	12,500	13,000
53920 - IT Supplies	60	75	150	200
54060 - General Office Supplies	4,411	4,800	5,500	6,700
54150 - Minor Equipment - Controllable	1,558	0	3,500	0
54151 - Minor Equipment - Non-Controllable	592	750	1,000	1,200
54190 - Publications And Music	277	325	450	500
54730 - Interest on Late Payments	14	0	0	0
54770 - Reimbursements	126	0	0	0

BR-3 Other Current Expenses
Office of Governmental Accountability
General Fund

Program 13022 Total	1,264,809	1,293,638	1,380,158	1,465,822
SID Total				
Permanent Fulltime Positions	13	13	14	14
Dollars	1,264,809	1,293,638	1,380,158	1,465,822

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OGA17000 - Office of Governmental Accountability
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 13022 - Ethics Commission

10-01-2012
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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:	Desktop Computers	16	1,000	16,000	0	0	0
Justification:	Replace existing desktop computers in accordance with IT refresh plan. The replacement of the computers will enable the OSE to take advantage of implement efficiencies required by PA 11-45.						
<hr/>							
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Laptop Computer	2	900	1,800	0	0	0
Justification:	Repalce laptop computer in accordance with IT refresh plan and achieve operational efficiencies required by PA 11-48.						
<hr/>							
Account Code:							

PROGRAM Freedom of Information Commission								
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	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
OCE Positions Appropriated	14	1	0	15	1	16	0	16
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
12343 - Judge Trial Referee Fees		0		0		0		0
12346 - Reserve for Attorney Fees		0		0		0		0
12481 - Citizens' Election Fund Admin		0		0		0		0
12524 - Freedom of Information Commission		1,506,358		1,712,235		1,716,725		1,803,808
TOTAL OTHER CURRENT EXPENSES		1,506,358		1,712,235		1,716,725		1,803,808
EQUIPMENT								
10050 - Equipment		0		0		0		0
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.		1,506,358		1,712,235		1,716,725		1,803,808
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0
GRAND TOTAL -- ALL FUNDS		1,506,358		1,712,235		1,716,725		1,803,808

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
OCE Positions Appropriated	14	1	0	15	1	16	0	16
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		1,506,358		1,712,235		1,716,725		1,803,808
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		1,506,358		1,712,235		1,716,725		1,803,808
ADDITIONAL FUNDS AVAILABLE		0		0		0		0
AGENCY GRAND TOTAL		1,506,358		1,712,235		1,716,725		1,803,808
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								
TOTAL PERSONAL SERVICES -- NET	0	0	0	0				
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0	0	0	0				
Less Reimbursements								
TOTAL OTHER EXPENSES - NET	0	0	0	0				
OTHER CURRENT EXPENSES								
12343 - Judge Trial Referee Fees	0	0	0	0				
12346 - Reserve for Attorney Fees	0	0	0	0				
12481 - Citizens' Election Fund Admin	0	0	0	0				
12524 - Freedom of Information Commission	1,506,358	1,712,235	1,716,725	1,803,808				
TOTAL OTHER CURRENT EXPENSES	1,506,358	1,712,235	1,716,725	1,803,808				
EQUIPMENT								
10050 - Equipment	0	0	0	0				
TOTAL EQUIPMENT	0	0	0	0				
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0				
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0				

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12524 - Freedom of Information Commission
 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		15.00	1,343,947
Vacant Full Time Positions		1.00	91,688
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		16.00	1,435,636
Annual Increment Cost 2013 - 2014			7,573
General Wage Increase Cost 2013 - 2014			37,559
Other Increases Cost 2013 - 2014			13,917
TOTAL PRESENT LEVEL		16.00	1,494,684
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		12,304	1,494,684
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		16.00	1,494,684
Annualizations (26 pay periods)			
a. Annual Increment Cost			8,835
b. General Wage Increase Cost 2013 - 2014			5,510
c. Other Increases Cost 2013 - 2014			557
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		16.00	1,509,586
Annual Increment Cost 2014 - 2015			7,801
General Wage Increase Cost 2014 - 2015			43,546
Other Increases Cost 2014 - 2015			10,533
TOTAL PRESENT LEVEL		16.00	1,571,465
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		15,683	1,571,465

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12524 - Freedom of Information Commission
 Program: ALL
 Incumbent Unit: ALL
 Bargaining Unit: ALL
 Authorized: Yes
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Name	Salary Code	Inc Code	2012		2013		2014		2015		FTE			
			Base Pay	Misc	Base Pay	Misc	Base Pay	Misc	Base Pay	Misc				
Daniel's Gregory	MP59	1	72,727	0	72,727	0	2,098	0	2,161	77,157	2,226	0	2,292	1.00
Henrick, Thomas A	MP60	1	81,281	0	81,281	0	2,345	0	2,415	86,232	2,487	0	2,417	1.00
VACANT	MP68	V	91,688	0	91,688	0	2,645	0	2,724	97,272	2,806	0	2,890	1.00
Schwind, Mary E	MP69	1	118,151	0	118,151	0	3,408	0	3,510	125,346	3,616	0	638	1.00
Murphy, Colleen M	MP71	1	132,295	0	132,295	0	3,816	0	3,106	136,264	3,931	0	0	1.00
Leonhardt, Clifton A	VR99	1	104,552	0	104,552	0	3,016	0	3,106	110,919	3,200	0	3,296	1.00
02 - Managerial Confidential (MP-Pay Plan)			600,695	0	600,695	0	17,328	0	13,917	633,190	18,265	0	10,533	6.00
Fasciano, Linda I	CL16	1	42,591	0	42,591	0	1,032	708	0	45,404	1,310	730	0	1.00
07 - Administrative Clerical (NP-3)			42,591	0	42,591	0	1,032	708	0	45,404	1,310	730	0	1.00
Anderson, Mary Beth	AR18	1	61,885	0	61,885	0	1,500	0	0	63,741	1,839	0	0	1.00
Paradis, Wendy R B	AR21	1	56,091	0	56,091	0	1,359	849	0	59,614	1,720	870	0	1.00
Carnalia, Cynthia A	AR25	1	85,522	0	85,522	0	2,072	0	0	88,088	2,541	0	0	1.00
Stegel, Lisa F	AR32	1	90,371	0	90,371	0	2,190	1,503	0	96,339	2,779	1,581	0	1.00
Ross, Kathleen K	AR32	1	93,533	0	93,533	0	2,266	1,506	0	99,602	2,873	1,563	0	1.00
Hannon, Valcia Dee	AR32	1	87,209	0	87,209	0	2,113	1,503	0	93,082	2,685	1,548	0	1.00
Pearman, Paula S	AR32	1	87,209	0	87,209	0	2,113	1,503	0	93,082	2,685	1,548	0	1.00
Brown, Tracie	AR33	1	113,560	0	113,560	0	2,752	0	0	116,967	3,374	0	0	1.00
Perpetua, Victor R	AR33	1	116,967	0	116,967	0	2,834	0	0	120,476	3,475	0	0	1.00
16 - Administrative & Residual (P-5)			792,349	0	792,349	0	19,199	6,964	0	830,992	23,971	7,071	0	9.00
AGENCY: OGA17000 FUND: 11000 - TOTALS			1,435,636	0	1,435,636	0	37,559	7,573	13,917	1,509,586	43,546	7,801	10,533	16.00

BR-3 Other Current Expenses
Office of Governmental Accountability
General Fund

12524 - Freedom of Information Commission

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
29202 - Freedom of Information Commission				
Permanent Fulltime Positions	15	15	16	16
50110 - Salaries & Wages-Full Time	1,361,165	1,514,263	1,506,988	1,587,148
50150 - Salaries & Wages-Part Time	2,396	20,767	24,346	25,828
50160 - Longevity Payments	0	14,000	14,000	14,000
50750 - Educ & Training For Employees	2,928	3,500	4,200	4,890
50780 - In-State Travel	358	450	600	750
50790 - Out-Of-State Travel	1,818	2,350	2,500	3,000
50800 - Mileage Reimbursement	4,106	4,500	5,500	6,000
51112 - Arbitration/Mediation Services	29,200	30,400	50,000	50,000
51200 - Employee Assist Program Srvc	435	0	0	0
51590 - Conf/Seminars/Workshop-Hosting	920	1,000	1,200	1,340
51671 - Automated Legal Research	8,175	8,500	9,000	9,500
51672 - Court Reporting Services	7,137	7,682	9,159	9,820
51673 - Newsclip Service	7,477	7,650	7,800	8,250
51750 - Licenses	330	500	750	900
51761 - Delivery Services	551	600	650	700
51764 - Regular Postage	9,518	11,000	11,900	12,500
51780 - Membership Dues	2,585	3,400	4,000	4,500
51800 - Non-Employee Reimbursements	6,290	7,500	8,200	8,500
51874 - Printing & Binding	1,279	1,500	1,750	2,000
52511 - Office Equipment Lease/Rental	11,259	7,782	8,982	8,982
52531 - Off Equip Mnt/Rep-Contractual	238	250	300	350
53363 - Premises Security Guards	729	850	1,000	1,100
53740 - IT Hardware Maint & Support	3,197	4,000	4,500	5,000
53755 - IT Software Licenses/Rental	354	3,500	6,400	4,000
53820 - Cellular Communication Srvc	284	500	500	500
53830 - Internet Services	1,385	4,141	4,500	5,000
53860 - Telephone Installation	196	250	250	250
53870 - Loc/Long Distance Telecomm Sv	12,304	13,000	13,800	14,500
54050 - Food And Beverages	600	650	700	750
54060 - General Office Supplies	8,881	12,000	12,500	13,000
54150 - Minor Equipment - Controllable	18,305	23,500	0	0
54170 - Photographic & Video Supplies	1,608	1,750	0	0
54190 - Publications And Music	350	500	750	750
Program 29202 Total	1,506,358	1,712,235	1,716,725	1,803,808
 SID Total				
Permanent Fulltime Positions	15	15	16	16
Dollars	1,506,358	1,712,235	1,716,725	1,803,808

PROGRAM Judicial Review								
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	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
OCE Positions Appropriated	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
12526 - Judicial Review Council	103,413		144,952		139,328		149,788	
TOTAL OTHER CURRENT EXPENSES	103,413		144,952		139,328		149,788	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	103,413		144,952		139,328		149,788	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	103,413		144,952		139,328		149,788	

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 OCE Positions Appropriated	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		103,413		144,952		139,328		149,788
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		103,413		144,952		139,328		149,788
ADDITIONAL FUNDS AVAILABLE		0		0		0		0
AGENCY GRAND TOTAL		103,413		144,952		139,328		149,788
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
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								
12526 - Judicial Review Council		103,413		144,952		139,328		149,788
TOTAL OTHER CURRENT EXPENSES		103,413		144,952		139,328		149,788
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12526 - Judicial Review Council
 Program: ALL
 Incumbent: 1 - Filled Position
 Bargaining Unit: 07 - Administrative Clerical (NP-3)
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base		1.00	50,782
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	50,782
Annual Increment Cost 2013 - 2014			766
General Wage Increase Cost 2013 - 2014			1,230
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		1.00	52,778
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		0	1.00
			52,778
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		1.00	52,778
Annualizations (26 pay periods)			
a. Annual Increment Cost			894
b. General Wage Increase Cost 2013 - 2014			293
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		1.00	53,965
Annual Increment Cost 2014 - 2015			791
General Wage Increase Cost 2014 - 2015			1,557
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		1.00	56,313
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		0	1.00
			56,313

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12526 - Judicial Review Council
 Program: ALL
 Incumbent: 1 - Filled Position
 Bargaining Unit: 07 - Administrative Clerical (NP-3)
 Authorized: Yes

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Name	Salary Code	FIC Code	June 2012 Base Pay	June 2013 Incrases	June 2014 Incrases	June 2015 Incrases	June 2016 Base Pay	June 2017 Base Pay	June 2018 Base Pay	June 2019 Base Pay	FTE
Edwards, Remy N	CL19	1	50,782	0	0	0	50,782	1,230	766	53,965	1.00
07 - Administrative Clerical (NP-3)			50,782	0	0	0	50,782	1,230	766	53,965	1.00
AGENCY: OGA17000 - FUND: 11000 - TOTALS			50,782	0	0	0	50,782	1,230	795	53,965	1.00

BR-3 Other Current Expenses
Office of Governmental Accountability
General Fund

12526 - Judicial Review Council

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
22010 - Judicial Review				
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	66,892	50,782	52,778	56,313
50150 - Salaries & Wages-Part Time	22,100	48,000	48,000	48,000
50170 - Overtime	0	500	0	0
50750 - Educ & Training For Employees	0	750	1,000	1,250
50800 - Mileage Reimbursement	0	500	150	200
51114 - Miscellaneous Litigation Costs	0	3,500	2,000	2,500
51510 - Advertising and Marketing	0	3,800	2,000	2,500
51570 - Catering Services	789	1,500	1,500	1,750
51671 - Automated Legal Research	2,682	4,580	3,000	3,400
51672 - Court Reporting Services	0	3,500	1,500	2,000
51675 - Subscriptions	1,875	3,000	2,300	2,700
51761 - Delivery Services	1,008	1,500	1,500	2,000
51764 - Regular Postage	2,400	3,500	4,000	4,500
51830 - Post Office Box Rental	240	240	250	275
51850 - Records Destruction Services	95	1,500	500	750
51874 - Printing & Binding	644	2,500	1,500	1,750
52511 - Office Equipment Lease/Rental	2,249	3,500	2,750	3,000
52531 - Off Equip Mnt/Rep-Contractual	108	750	300	350
53755 - IT Software Licenses/Rental	0	750	3,000	4,000
53820 - Cellular Communication Srvcs	325	1,000	1,000	1,100
53870 - Loc/Long Distance Telecomm Sv	1,213	2,800	3,000	3,500
54060 - General Office Supplies	793	3,500	1,650	2,000
54150 - Minor Equipment - Controllable	0	2,500	5,500	5,750
54770 - Reimbursements	0	500	150	200
Program 22010 Total	103,413	144,952	139,328	149,788
 SID Total				
Permanent Fulltime Positions	1	1	1	1
Dollars	103,413	144,952	139,328	149,788

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OGA17000 - Office of Governmental Accountability
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 22010 - Judicial Review

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Account Code: 55700		FY 2014 Request			FY 2015 Request		
		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Acquisition Type: Replacement							
Item: Desktop Computers		0	0	0	2	1,000	2,000
Justification: Replace computers in accordance with refresh plan in order to achieve efficiencies contained in PA 11-48.							
Account Code:							

PROGRAM Judicial Selection									
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	Change	Total	Change	Total	
	Filled	Vacant	Change	Total					
Permanent Full-Time Positions									
OCE Positions Appropriated	1	0	0	1	0	1	0	1	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
Other Positions Equated to Full-Time									
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
	0		0		0		0		
OTHER CURRENT EXPENSES									
12527 - Judicial Selection Commission	81,937		90,620		92,580		97,231		
TOTAL OTHER CURRENT EXPENSES	81,937		90,620		92,580		97,231		
EQUIPMENT									
TOTAL EQUIPMENT	0		0		0		0		
FIXED CHARGES									
TOTAL GENERAL FUND -- Net of Reimb.	81,937		90,620		92,580		97,231		
ADDITIONAL FUNDS AVAILABLE									
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0		
GRAND TOTAL -- ALL FUNDS	81,937		90,620		92,580		97,231		

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	1	0	0	1	0	1	0	1
OCE Positions Appropriated								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		81,937		90,620		92,580		97,231
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		81,937		90,620		92,580		97,231
ADDITIONAL FUNDS AVAILABLE		0		0		0		0
AGENCY GRAND TOTAL		81,937		90,620		92,580		97,231
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
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								
12527 - Judicial Selection Commission		81,937		90,620		92,580		97,231
TOTAL OTHER CURRENT EXPENSES		81,937		90,620		92,580		97,231
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: ALL
 Program: * 22012 - Judicial Selection
 Incumbent: 1 - Filled Position
 Bargaining Unit: 02 - Managerial Confidential (MP Pay Plan)
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base		1.00	70,014
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	70,014
Annual Increment Cost 2013 - 2014			0
General Wage Increase Cost 2013 - 2014			2,020
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		1.00	72,033
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		2,172	72,033
		1.00	
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		1.00	72,033
Annualizations (26 pay periods)			
a. Annual Increment Cost			0
b. General Wage Increase Cost 2013 - 2014			81
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		1.00	72,114
Annual Increment Cost 2014 - 2015			0
General Wage Increase Cost 2014 - 2015			2,080
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		1.00	74,194
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		2,237	74,194
		1.00	

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12527 - Judicial Selection Commission
 Program: ALL
 Incumbent: 1 - Filled Position
 Bargaining Unit: 02 - Managerial Confidential (MP Pay Plan)
 Authorized: Yes

10-01-2012 11:22:07 AM

Name	Salary Code	IPC Code	June 2012 Base Pay	2013 Increase	2013 Misc	July 2013 Base Pay	2014 Increase	2014 Misc	July 2014 Base Pay	2015 Increase	2015 Misc	FTE
Netherton, Karen M	MP56	1	70,014	0	0	70,014	2,020	0	72,114	2,080	0	1.00
02 - Managerial Confidential (MP Pay Plan)			70,014	0	0	70,014	2,020	0	72,114	2,080	0	1.00
AGENCY: OGA17000: FUND: 11000 - TOTALS			70,014	0	0	70,014	2,020	0	72,114	2,080	0	1.00

BR-3 Other Current Expenses
Office of Governmental Accountability
General Fund

12527 - Judicial Selection Commission

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
22012 - Judicial Selection				
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	72,707	72,707	74,205	76,431
50160 - Longevity Payments	3,150	3,150	3,150	3,150
50750 - Educ & Training For Employees	0	750	750	1,000
50800 - Mileage Reimbursement	381	750	1,000	1,500
51510 - Advertising and Marketing	169	200	250	300
51570 - Catering Services	620	1,000	1,500	2,000
51620 - Fees And Permits	60	100	150	200
51764 - Regular Postage	1,089	1,750	2,000	2,500
51800 - Non-Employee Reimbursements	0	1,413	1,075	1,150
51873 - Photocopying	0	450	0	0
52511 - Office Equipment Lease/Rental	1,774	2,150	2,500	3,000
53755 - IT Software Licenses/Rental	0	500	1,000	0
53870 - Loc/Long Distance Telecomm Sv	328	1,200	2,500	3,000
54060 - General Office Supplies	1,659	2,300	2,500	3,000
54150 - Minor Equipment - Controllable	0	1,700	0	0
54151 - Minor Equipment - Non-Controllable	0	500	0	0
Program 22012 Total	81,937	90,620	92,580	97,231
 SID Total				
Permanent Fulltime Positions	1	1	1	1
Dollars	81,937	90,620	92,580	97,231

PROGRAM Office of the Child Advocate								
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	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
OCE Positions Appropriated	6	0	0	6	0	6	0	6
	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								
12028 - Child Fatality Review Board		93,276		95,010		95,682		101,255
12528 - Office of the Child Advocate		563,501		567,465		553,339		586,877
TOTAL OTHER CURRENT EXPENSES		656,777		662,475		649,021		688,132
EQUIPMENT								
10050 - Equipment		0		0		0		0
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.		656,777		662,475		649,021		688,132
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0
GRAND TOTAL -- ALL FUNDS		656,777		662,475		649,021		688,132

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 OCE Positions Appropriated	6	0	0	6	0	6	0	6
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		656,777		662,475		649,021		688,132
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		656,777		662,475		649,021		688,132
ADDITIONAL FUNDS AVAILABLE		0		0		0		0
AGENCY GRAND TOTAL		656,777		662,475		649,021		688,132
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
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								
12028 - Child Fatality Review Board		93,276		95,010		95,682		101,255
12528 - Office of the Child Advocate		563,501		567,465		553,339		586,877
TOTAL OTHER CURRENT EXPENSES		656,777		662,475		649,021		688,132
EQUIPMENT								
10050 - Equipment		0		0		0		0
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0

BR-3 Other Current Expenses
Office of Governmental Accountability
General Fund

12528 - Office of the Child Advocate

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
12001 - Office of the Child Advocate				
Permanent Fulltime Positions	5	5	5	5
50110 - Salaries & Wages-Full Time	457,760	500,322	476,351	499,941
50160 - Longevity Payments	14,566	9,586	9,586	9,586
50170 - Overtime	0	0	1,500	1,500
50190 - Accumulated Leave	83,823	0	15,000	20,000
50750 - Educ & Training For Employees	0	6,500	3,750	4,000
50780 - In-State Travel	54	5,000	2,500	2,750
50790 - Out-Of-State Travel	32	5,000	3,000	3,500
51114 - Miscellaneous Litigation Costs	0	3,500	750	1,000
51230 - Management Consultant Services	0	5,000	5,000	7,500
51570 - Catering Services	0	250	300	350
51590 - Conf/Seminars/Workshop-Hosting	348	5,000	3,500	4,000
51671 - Automated Legal Research	0	2,500	3,500	4,000
51675 - Subscriptions	0	1,500	1,000	1,250
51764 - Regular Postage	61	200	250	350
51780 - Membership Dues	0	1,500	1,200	1,500
51800 - Non-Employee Reimbursements	15	175	75	100
51850 - Records Destruction Services	308	425	500	750
51930 - Service Of Process	37	50	77	100
52511 - Office Equipment Lease/Rental	5,940	6,500	6,750	7,000
53011 - Motor Vehicle Rental	119	200	250	300
53755 - IT Software Licenses/Rental	0	1,500	2,400	0
53820 - Cellular Communication Svcs	0	4,200	5,000	5,500
53850 - Telephone Repair & Maintenance	217	250	300	350
53860 - Telephone Installation	221	250	300	350
53870 - Loc/Long Distance Telecomm Sv	0	7,800	8,000	8,200
54150 - Minor Equipment - Controllable	0	257	2,500	3,000
Program 12001 Total	563,501	567,465	553,339	586,877
SID Total				
Permanent Fulltime Positions	5	5	5	5
Dollars	563,501	567,465	553,339	586,877

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12528 - Office of the Child Advocate
 Program: ALL
 Incumbent: 1 - Filled Position
 Bargaining Unit: ALL
 Authorized: Yes

10-01-2012 11:16:19 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base		5.00	452,720
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		5.00	452,720
Annual Increment Cost 2013 - 2014			787
General Wage Increase Cost 2013 - 2014			12,447
Other Increases Cost 2013 - 2014			6,356
TOTAL PRESENT LEVEL		5.00	472,310
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		4.041	472,310
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		5.00	472,310
Annualizations (26 pay periods)			
a. Annual Increment Cost			919
b. General Wage Increase Cost 2013 - 2014			1,135
c. Other Increases Cost 2013 - 2014			254
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		5.00	474,618
Annual Increment Cost 2014 - 2015			0
General Wage Increase Cost 2014 - 2015			13,691
Other Increases Cost 2014 - 2015			6,743
TOTAL PRESENT LEVEL		5.00	495,052
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		4.889	495,052

SELECTION CRITERIA

Funct: 11000 - General Fund
 SID: 12528 - Office of the Child Advocate
 Program: ALL
 Incumbent: 1 - Filled Position
 Bargaining Unit: ALL
 Authorized: Yes

10-01-2012 11:21:19 AM

Name	Salary Code	Emp Code	2012			2013			2014			2015		
			Base Pay	Wage	Increases	Base Pay	Wage	Increases	Base Pay	Wage	Increases	Base Pay	Wage	Increases
Kramer, Miriam	EX03	1	127,479	0	0	127,479	3,677	0	3,788	3,901	0	3,901	4,018	1,000
01 - Exempt/Elected/Appointed			127,479	0	0	127,479	3,677	0	3,788	3,901	0	3,901	4,018	1,000
Panciera, Heather A.	MP62	1	86,449	0	0	86,449	2,494	0	2,569	2,646	0	2,646	2,725	1,000
Kramer, Miriam	MP65	1	106,085	0	0	106,085	3,060	0	0	3,152	0	3,152	0	1,000
02 - Managerial Confidential (MP Pay Plan)			106,085	0	0	106,085	3,060	0	0	3,152	0	3,152	0	1,000
Dexler, Sharon R.	CL19	1	61,970	0	0	61,970	1,502	787	2,569	1,890	0	1,890	2,725	2,000
07 - Administrative Clerical (NP-3)			61,970	0	0	61,970	1,502	787	2,569	1,890	0	1,890	2,725	2,000
McKenna, Julie A.	SH22	1	70,737	0	0	70,737	1,714	0	0	1,890	0	1,890	0	1,000
12 - Social Services (P2)			70,737	0	0	70,737	1,714	0	0	1,890	0	1,890	0	1,000
AGENCY: OGA17000 - FUND: 11000 - TOTALS			452,720	0	0	452,720	12,447	787	6,356	13,691	0	13,691	6,743	6,000

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12028 - Child Fatality Review Board
 Program: ALL
 Incumbent: 1 - Filled Position
 Bargaining Unit: 02 - Managerial Confidential (MP Pay Plan)
 Authorized: Yes

10-01-2012 11:17:44 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base		1.00	86,448
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	86,448
Annual Increment Cost 2013 - 2014			0
General Wage Increase Cost 2013 - 2014			2,494
Other Increases Cost 2013 - 2014			2,568
TOTAL PRESENT LEVEL		1.00	91,510
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		0	1.00
			91,510
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		1.00	91,510
Annualizations (26 pay periods)			
a. Annual Increment Cost			0
b. General Wage Increase Cost 2013 - 2014			100
c. Other Increases Cost 2013 - 2014			103
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		1.00	91,712
Annual Increment Cost 2014 - 2015			0
General Wage Increase Cost 2014 - 2015			2,646
Other Increases Cost 2014 - 2015			2,725
TOTAL PRESENT LEVEL		1.00	97,083
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		0	1.00
			97,083

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12028 - Child Fatality Review Board
 Program: ALL
 Incumbent: 1 - Filled Position
 Bargaining Unit: 02 - Managerial Confidential (MP Pay Plan)
 Authorized: Yes

10-01-2012 11:20:57 AM

Name	Salary Code	Job Code	June 2012 Base Pay	2013 Wages	2013 Increases At	June 2013 Base Pay	2013 Wages	2014 Increases At	June 2014 Base Pay	2014 Wages	2015 Increases At	June 2015 Base Pay	2015 Wages	2015 Increases At	FTE
Vos Winkel, Faith	MP62	1	86,448	0	0	86,448	2,494	0	86,448	2,494	0	86,448	2,646	0	1.00
02 - Managerial Confidential (MP Pay Plan)			86,448	0	0	86,448	2,494	0	86,448	2,494	0	86,448	2,646	0	1.00
AGENCY: OGA17000 - FUND: 11000 - TOTALS			86,448	0	0	86,448	2,494	0	86,448	2,646	0	86,448	2,646	0	1.00

BR-3 Other Current Expenses
Office of Governmental Accountability
General Fund

12028 - Child Fatality Review Board

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012	FY2013	FY2014	FY2015
	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
12001 - Office of the Child Advocate				
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	89,104	90,838	91,510	97,083
50160 - Longevity Payments	4,172	4,172	4,172	4,172
Program 12001 Total	93,276	95,010	95,682	101,255
SID Total				
Permanent Fulltime Positions	1	1	1	1
Dollars	93,276	95,010	95,682	101,255

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OGA17000 - Office of Governmental Accountability
 12051 - State Equipment Purchase
 40255-State Equipment Purchase
 12001 - Office of the Child Advocate

10-01-2012
 11:29:12 AM

Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Desktop Computers	0	0	0	6	1,000	6,000
Justification:	Replace desktop computers agency wide in accordance with PC refresh plan in order to maximize efficiencies as required by PA 11-48.						
Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Laptop Computers	0	0	0	0	0	0
Justification:	Replace laptop computers in accordance with agency computer refresh plan in order to maximize efficiencies as required by PA 11-48.						
Account Code:							

PROGRAM Office of the Victim Advocate								
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	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions OCE Positions Appropriated	4	0	0	4	0	4	0	4
	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								
12529 - Office of Victim Advocate	312,736		315,235		347,756		373,145	
TOTAL OTHER CURRENT EXPENSES	312,736		315,235		347,756		373,145	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	312,736		315,235		347,756		373,145	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	312,736		315,235		347,756		373,145	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	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 OCE Positions Appropriated	4	0	0	4	0	4	0	4
	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		312,736		315,235		347,756		373,145
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		312,736		315,235		347,756		373,145
ADDITIONAL FUNDS AVAILABLE		0		0		0		0
AGENCY GRAND TOTAL		312,736		315,235		347,756		373,145
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								
TOTAL PERSONAL SERVICES -- NET		0		0		0		0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		0
Less Reimbursements								
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES								
12529 - Office of Victim Advocate		312,736		315,235		347,756		373,145
TOTAL OTHER CURRENT EXPENSES		312,736		315,235		347,756		373,145
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12529 - Office of Victim Advocate
 Program: ALL
 Incumbent: 1 - Filled Position
 Bargaining Unit: ALL
 Authorized: Yes

10-01-2012 11:18:23 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base		4.00	300,922
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		4.00	300,922
Annual Increment Cost 2013 - 2014			2,151
General Wage Increase Cost 2013 - 2014			7,769
Other Increases Cost 2013 - 2014			3,074
TOTAL PRESENT LEVEL		4.00	313,916
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		750	4.00
			313,916
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		4.00	313,916
Annualizations (26 pay periods)			
a. Annual Increment Cost			2,509
b. General Wage Increase Cost 2013 - 2014			1,259
c. Other Increases Cost 2013 - 2014			123
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		4.00	317,807
Annual Increment Cost 2014 - 2015			2,219
General Wage Increase Cost 2014 - 2015			9,168
Other Increases Cost 2014 - 2015			3,262
TOTAL PRESENT LEVEL		4.00	332,455
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		750	4.00
			332,455

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12529 - Office of Victim Advocate
 Program: ALL
 Incumbent 1 - Filled Position
 Bargaining Unit: ALL
 Authorized: Yes

10-01-2012 11:20:16 AM

Name	Salary Code	Pos Code	June 2012 Base Pay	Wage	2013 Increase	Misc.	June 2013 Base Pay	Wage	2014 Increase	Misc.	June 2014 Base Pay	Wage	2015 Increase	Misc.	FTE
Cruz,Michelle	EX03	1	103,475	2,985	0	0	103,475	2,985	2,985	0	109,777	3,167	0	3,262	1.00
01 - Exempt/Elected/Appointed			103,475	2,985	0	0	103,475	2,985	2,985	0	109,777	3,167	0	3,262	1.00
DeLeon, Vanessa M	CL13	1	42,521	1,030	0	0	42,521	1,030	645	645	45,194	1,304	666	0	1.00
07 - Administrative Clerical (NP-3)			42,521	1,030	0	0	42,521	1,030	645	645	45,194	1,304	666	0	1.00
Lable, Merit	SH19	1	61,392	1,488	0	0	61,392	1,488	0	0	63,234	1,824	0	0	1.00
12 - Social Services (P-2)			61,392	1,488	0	0	61,392	1,488	0	0	63,234	1,824	0	0	1.00
Bey-Coon, Hakima Y	AR32	1	93,533	2,266	0	0	93,533	2,266	1,506	1,506	99,602	2,873	1,553	0	1.00
16 - Administrative & Residual (P-5)			93,533	2,266	0	0	93,533	2,266	1,506	1,506	99,602	2,873	1,553	0	1.00
AGENCY: CGA17000 - FUND: 11000 - TOTALS			300,922	7,769	0	0	300,922	7,769	2,151	2,151	317,807	9,168	2,219	8,262	4.00

BR-3 Other Current Expenses
Office of Governmental Accountability
General Fund

12529 - Office of Victim Advocate

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
22017 - Office of the Victim Advocate				
Permanent Fulltime Positions	4	4	4	4
50110 - Salaries & Wages-Full Time	298,156	300,922	314,666	333,205
50160 - Longevity Payments	190	190	190	190
50750 - Educ & Training For Employees	80	500	1,500	2,000
50780 - In-State Travel	115	250	350	400
50790 - Out-Of-State Travel	1,608	1,000	2,500	3,000
50800 - Mileage Reimbursement	2,182	1,500	3,000	3,500
51230 - Management Consultant Services	0	0	5,000	5,750
51671 - Automated Legal Research	0	500	2,000	2,200
51672 - Court Reporting Services	1,110	1,250	1,500	1,750
51675 - Subscriptions	229	250	750	1,000
51764 - Regular Postage	258	500	750	1,000
51780 - Membership Dues	265	250	500	650
51874 - Printing & Binding	84	150	200	250
52080 - sponsorship	2,000	0	2,000	3,500
52511 - Office Equipment Lease/Rental	4,694	2,623	5,750	6,000
53820 - Cellular Communication Srvcs	823	850	1,250	1,500
53870 - Loc/Long Distance Telecomm Sv	493	650	750	1,000
54050 - Food And Beverages	449	350	500	750
54060 - General Office Supplies	0	3,500	4,600	5,500
Program 22017 Total	312,736	315,235	347,756	373,145
 SID Total				
Permanent Fulltime Positions	4	4	4	4
Dollars	312,736	315,235	347,756	373,145

PROGRAM Board of Firearms Permit Examiners								
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	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
OCE Positions Appropriated	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
12530 - Board of Firearms Permit Examiners	85,761		81,086		84,783		87,644	
TOTAL OTHER CURRENT EXPENSES	85,761		81,086		84,783		87,644	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	85,761		81,086		84,783		87,644	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	85,761		81,086		84,783		87,644	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions OCE Positions Appropriated	1	0	0	1	0	1	0	1
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
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		85,761		81,086		84,783		87,644
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		85,761		81,086		84,783		87,644
ADDITIONAL FUNDS AVAILABLE		0		0		0		0
AGENCY GRAND TOTAL		85,761		81,086		84,783		87,644
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								
TOTAL PERSONAL SERVICES -- NET	0	0	0	0				
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0	0	0	0				
Less Reimbursements								
TOTAL OTHER EXPENSES - NET	0	0	0	0				
OTHER CURRENT EXPENSES								
12530 - Board of Firearms Permit Examiners	85,761	81,086	84,783	87,644				
TOTAL OTHER CURRENT EXPENSES	85,761	81,086	84,783	87,644				
EQUIPMENT								
TOTAL EQUIPMENT	0	0	0	0				
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0				
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0				

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12530 - Board of Firearms Permit Examiners
 Program: ALL
 Incumbent: 1 - Filled Position
 Bargaining Unit: 03 - Confidential - Other than Mgr Pay Plan
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base		1.00	70,014
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	70,014
Annual Increment Cost 2013 - 2014			0
General Wage Increase Cost 2013 - 2014			2,020
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		1.00	72,033
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		0	1.00
			72,033
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		1.00	72,033
Annualizations (26 pay periods)			
a. Annual Increment Cost			0
b. General Wage Increase Cost 2013 - 2014			81
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		1.00	72,114
Annual Increment Cost 2014 - 2015			0
General Wage Increase Cost 2014 - 2015			2,080
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		1.00	74,194
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME		0	1.00
			74,194

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 12530 - Board of Firearms Permit Examiners
 Program: ALL
 Incumbent: 1 - Filled Position
 Bargaining Unit: 03 - Confidential - Other than Mgr Pay Plan
 Authorized: Yes

10-01-2012 11:19:31 AM

Name	Safety Code	IDS Code	June 2012 Base Pay	2013 Increases AT	June 2013 Base Pay	2014 Increases AT	June 2014 Base Pay	2015 Increases AT	June 2015 Base Pay	Wage	2015 Misc.	FTE
Mazzocchi, Susan E	MP56	1	70,014	0	70,014	2,020	72,034	2,080	74,114	2,080	0	1.00
03 - Confidential - Other than Mgr Pay Plan												
AGENCY: OGA17000; FUND: 11000 - TOTALS												

BR-3 Other Current Expenses
Office of Governmental Accountability
General Fund

12530 - Board of Firearms Permit Examiners

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute

DESCRIPTION NONE

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
29127 - Board of Firearms Permit Examiners				
Permanent Fulltime Positions	1	1	1	1
50110 - Salaries & Wages-Full Time	74,807	70,014	72,033	74,194
50160 - Longevity Payments	2,100	2,100	2,100	2,100
50800 - Mileage Reimbursement	247	250	450	550
51672 - Court Reporting Services	2,506	2,600	2,850	3,000
51764 - Regular Postage	2,676	2,700	3,500	4,000
51800 - Non-Employee Reimbursements	86	500	1,200	1,200
51930 - Service Of Process	984	250	100	100
53755 - IT Software Licenses/Rental	56	100	400	0
53820 - Cellular Communication Svcs	1,040	750	150	150
54060 - General Office Supplies	1,239	1,322	1,750	2,000
54151 - Minor Equipment - Non-Controllable	20	500	250	350
Program 29127 Total	85,761	81,086	84,783	87,644
 SID Total				
Permanent Fulltime Positions	1	1	1	1
Dollars	85,761	81,086	84,783	87,644

PROGRAM Contracting Standards Board									
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	Change	Total	Change	Total	
	Filled	Vacant	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									
12526 - Judicial Review Council		0	0		0		0		
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									
TOTAL ADDITIONAL FUNDS AVAILABLE		0	0		0		0		
GRAND TOTAL -- ALL FUNDS		0	0		0		0		

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
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			0
Total Other Expenses -- Net		0	0	0	0			0
Total Other Current Expenses		0	0	0	0			0
EQUIPMENT (CAPITAL OUTLAY)		0	0	0	0			0
FIXED CHARGES								
Total Other than Payments to Local Governments		0	0	0	0			0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		0	0	0	0			0
ADDITIONAL FUNDS AVAILABLE		0	0	0	0			0
AGENCY GRAND TOTAL		0	0	0	0			0
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15			
PERSONAL SERVICES								
Permanent Full Time Positions		0	0	0	0			0
Other Positions		0	0	0	0			0
Other		0	0	0	0			0
Overtime		0	0	0	0			0
TOTAL PERSONAL SERVICES -- GROSS		0	0	0	0			0
Less Reimbursements				0	0			0
TOTAL PERSONAL SERVICES -- NET		0	0	0	0			0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0	0	0	0			0
Less Reimbursements				0	0			0
TOTAL OTHER EXPENSES - NET		0	0	0	0			0
OTHER CURRENT EXPENSES								
12526 - Judicial Review Council		0	0	0	0			0
TOTAL OTHER CURRENT EXPENSES		0	0	0	0			0
EQUIPMENT								
TOTAL EQUIPMENT		0	0	0	0			0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0			0
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0	0	0	0			0

**Office of Child Advocate
 FY 2014-2015 Budget Request
 Resubmission**

- Modified salary of Acting Child Advocate to reflect the appointment of the Child Advocate, effective 11/1/2012. Per DAS the starting salary will be \$127,500.
- Delete the total other expense (\$71,536) amount that was erroneously generated as overtime. Request \$1,500 for overtime in both fiscal years.
- Include request for money to cover the following:

Expenditure	2012 Actual	2013 Estimated	2014 Requested	2015 Requested
53820-Cellular Communication Services	\$3879	\$4200	\$5000	\$5500
53870-Loc/Long Distance	\$7504	\$7800	\$8000	\$8200

○