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

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
OPA41200 - Office of Protection and Advocacy for Persons with Disabilities
11000 - General Fund

08-29-2012
07:34:42

SIGNED (Agency Head)	TITLE	DATE
Sam D. McCauley	Executive Director	8/29/2012

NARRATIVE: SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	30	1	0	31	0	31	0	31

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

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
General Fund - Net	2,481,008	2,430,764	2,552,504	2,628,292
Federal Funds	1,458,176	1,503,874	1,549,311	1,543,411
Bond Funds	2,992	557	0	0
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	3,942,176	3,935,195	4,101,815	4,171,703

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
12005 - Abuse Investigation	912,232	888,048	928,502	949,639
12006 - Advocacy for Persons with Disabilities	3,029,944	3,047,147	3,173,313	3,222,064
TOTAL AGENCY PROGRAMS - ALL FUNDS	3,942,176	3,935,195	4,101,815	4,171,703
Less Turnover (General Fund)			0	0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	3,942,176	3,935,195	4,101,815	4,171,703

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

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT

08-30-2012
15:00:51

OPA41200 - Office of Protection and Advocacy for Persons with Disabilities
11000 - General Fund

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	30	1	0	31	0	31	0	31

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

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	2,306,115	2,219,908	2,308,683	2,406,059
Total Other Expenses -- Net	174,893	210,856	216,051	222,233
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	27,770	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	2,481,008	2,430,764	2,552,504	2,628,292
ADDITIONAL FUNDS AVAILABLE	1,461,168	1,504,431	1,549,311	1,543,411
AGENCY GRAND TOTAL	3,942,176	3,935,195	4,101,815	4,171,703

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		2,258,064	2,173,653	2,252,837	2,349,051
Other Positions					
Other		47,312	45,544	55,103	56,231
Overtime		739	711	743	777
TOTAL PERSONAL SERVICES -- GROSS		2,306,115	2,219,908	2,308,683	2,406,059
Less Reimbursements			0	0	0
Turnover				0	0
TOTAL PERSONAL SERVICES -- NET		2,306,115	2,219,908	2,308,683	2,406,059
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	438	528	540	556
Membership Dues	51780	4,800	5,787	5,913	6,084
Fees And Permits	51620	1,060	1,278	1,306	1,344
Cellular Communication Srvcs	53820	1,040	1,254	1,281	1,318
Telephone Repair & Maintenance	53850	1,890	2,279	2,328	2,396
Loc/Long Distance Telecomm Sv	53870	18,619	22,448	22,935	23,600
Other Equip Mnt/Rep-Contract	52541	78	94	96	99
Premises Cleaning Services	53380	250	301	308	317
Premises Repair/Maint Services	53401	382	461	471	485
Employee Assist Program Srvcs	51200	692	834	852	877
Educational Services	51290	87	105	107	110
Online Information Services	51674	30	36	37	38
Non-Employee Reimbursements	51800	142	171	175	180
Photocopying	51873	7	8	8	8
Translation & Interpretation	52000	1,456	1,755	1,793	1,845
Motor Vehicle Rental	53011	7,680	9,259	10,027	10,319
Delivery Services	51761	1,920	2,315	2,365	2,434
Express Postage	51762	7	8	8	8
Regular Postage	51764	2,723	3,283	3,354	3,451
Subscriptions	51675	2,524	3,043	3,109	3,199
Office Equipment Lease/Rental	52511	5,726	6,903	7,053	7,258
IT Software Licenses/Rental	53755	3,643	4,392	4,487	4,617
IT Software Maint & Support	53760	4,304	5,189	5,302	5,456
Management Consultant Services	51230	1,376	1,659	1,695	1,744
Other Payments-Legal Services	51115	99,142	119,528	122,122	125,664
In-State Travel	50780	143	172	176	181
Out-Of-State Travel	50790	256	309	316	325
Mileage Reimbursement	50800	2,905	3,502	3,578	3,682
sponsorship	52080	600	723	723	723
COMMODITIES					
Publications And Music	54190	78	94	96	99
Premises Repair/Maint Supplies	53402	1,384	1,669	1,705	1,754
Motor Vehicle Fuel - Gasoline	53020	1,729	2,088	2,246	2,309

General Office Supplies	54060	5,685	6,854	7,003	7,206
Minor Equipment - Controllable	54150	20	24	25	26
Photographic & Video Supplies	54170	69	83	85	87
Minor Equipment - Non-Controllable	54151	1,782	2,148	2,148	2,148
SUNDRY					
Educ & Training For Employees	50750	226	272	278	286
TOTAL OTHER EXPENSES - GROSS		174,893	210,856	216,051	222,233
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		174,893	210,856	216,051	222,233
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
10050 - Equipment		0	0	27,770	0
TOTAL EQUIPMENT		0	0	27,770	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		1,458,176	1,503,874	1,549,311	1,543,411
Bond Funds		2,992	557	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		1,461,168	1,504,431	1,549,311	1,543,411

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

PROGRAM DETAIL SUMMARY
ALL PROGRAMS
BR-2 REPORT
OPA41200 - Office of Protection and Advocacy for Persons with Disabilities
11000 - General Fund

08-30-2012
15:00:58

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	Total	REQUESTED 2014-15 Change	Total
Permanent Full-Time Positions								
General Fund	30	1	0	31	0	31	0	31

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

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	2,306,115	2,219,908	2,308,683	2,406,059
Total Other Expenses -- Net	174,893	210,856	216,051	222,233
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	27,770	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	2,481,008	2,430,764	2,552,504	2,628,292
ADDITIONAL FUNDS AVAILABLE	1,461,168	1,504,431	1,549,311	1,543,411
AGENCY GRAND TOTAL	3,942,176	3,935,195	4,101,815	4,171,703

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		2,258,064	2,173,653	2,252,837	2,349,051
Other Positions					
Other		47,312	45,544	55,103	56,231
Overtime		739	711	743	777
TOTAL PERSONAL SERVICES -- GROSS		2,306,115	2,219,908	2,308,683	2,406,059
Less Reimbursements			0	0	0
Turnover				0	0
TOTAL PERSONAL SERVICES -- NET		2,306,115	2,219,908	2,308,683	2,406,059
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	438	528	540	556
Membership Dues	51780	4,800	5,787	5,913	6,084
Fees And Permits	51620	1,060	1,278	1,306	1,344
Cellular Communication Srvcs	53820	1,040	1,254	1,281	1,318
Telephone Repair & Maintenance	53850	1,890	2,279	2,328	2,396
Loc/Long Distance Telecomm Sv	53870	18,619	22,448	22,935	23,600
Other Equip Mnt/Rep-Contract	52541	78	94	96	99
Premises Cleaning Services	53380	250	301	308	317
Premises Repair/Maint Services	53401	382	461	471	485
Employee Assist Program Srvcs	51200	692	834	852	877
Educational Services	51290	87	105	107	110
Online Information Services	51674	30	36	37	38
Non-Employee Reimbursements	51800	142	171	175	180
Photocopying	51873	7	8	8	8
Translation & Interpretation	52000	1,456	1,755	1,793	1,845
Motor Vehicle Rental	53011	7,680	9,259	10,027	10,319
Delivery Services	51761	1,920	2,315	2,365	2,434
Express Postage	51762	7	8	8	8
Regular Postage	51764	2,723	3,283	3,354	3,451
Subscriptions	51675	2,524	3,043	3,109	3,199
Office Equipment Lease/Rental	52511	5,726	6,903	7,053	7,258
IT Software Licenses/Rental	53755	3,643	4,392	4,487	4,617
IT Software Maint & Support	53760	4,304	5,189	5,302	5,456
Management Consultant Services	51230	1,376	1,659	1,695	1,744
Other Payments-Legal Services	51115	99,142	119,528	122,122	125,664
In-State Travel	50780	143	172	176	181
Out-Of-State Travel	50790	256	309	316	325
Mileage Reimbursement	50800	2,905	3,502	3,578	3,682
sponsorship	52080	600	723	723	723
COMMODITIES					
Publications And Music	54190	78	94	96	99
Premises Repair/Maint Supplies	53402	1,384	1,669	1,705	1,754
Motor Vehicle Fuel - Gasoline	53020	1,729	2,088	2,246	2,309

General Office Supplies	54060	5,685	6,854	7,003	7,206
Minor Equipment - Controllable	54150	20	24	25	26
Photographic & Video Supplies	54170	69	83	85	87
Minor Equipment - Non-Controllable	54151	1,782	2,148	2,148	2,148
SUNDRY					
Educ & Training For Employees	50750	226	272	278	286
TOTAL OTHER EXPENSES - GROSS		174,893	210,856	216,051	222,233
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		174,893	210,856	216,051	222,233
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
10050 - Equipment		0	0	27,770	0
TOTAL EQUIPMENT		0	0	27,770	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		1,458,176	1,503,874	1,549,311	1,543,411
Bond Funds		2,992	557	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		1,461,168	1,504,431	1,549,311	1,543,411

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

PROGRAM DETAIL SUMMARY
12005 -- ABUSE INVESTIGATION
BR-2 REPORT
OPA41200 - Office of Protection and Advocacy for Persons with Disabilities
11000 - General Fund

08-30-2012
15:00:59

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	12	0	0	12	0	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	886,020	856,446	879,010	916,082
Total Other Expenses -- Net	26,212	31,602	32,612	33,557
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	16,880	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	912,232	888,048	928,502	949,639
ADDITIONAL FUNDS AVAILABLE	0	0	0	0
AGENCY GRAND TOTAL	912,232	888,048	928,502	949,639

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		877,991	845,170	867,226	903,768
Other Positions					
Other		7,877	11,130	11,631	12,154
Overtime		152	146	153	160
TOTAL PERSONAL SERVICES -- GROSS		886,020	856,446	879,010	916,082
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		886,020	856,446	879,010	916,082
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	28	34	35	36
Translation & Interpretation	52000	362	436	445	458
Motor Vehicle Rental	53011	3,739	4,508	4,882	5,024
Delivery Services	51761	640	772	789	812
Regular Postage	51764	1,353	1,631	1,666	1,714
Other Payments-Legal Services	51115	18,918	22,808	23,303	23,979
COMMODITIES					
Motor Vehicle Fuel - Gasoline	53020	745	898	966	993
General Office Supplies	54060	427	515	526	541
TOTAL OTHER EXPENSES - GROSS		26,212	31,602	32,612	33,557
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		26,212	31,602	32,612	33,557
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
10050 - Equipment		0	0	16,880	0
TOTAL EQUIPMENT		0	0	16,880	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

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

PROGRAM DETAIL SUMMARY
12006 -- ADVOCACY FOR PERSONS WITH DISABILITIES
BR-2 REPORT
OPA41200 - Office of Protection and Advocacy for Persons with Disabilities
11000 - General Fund

08-30-2012
15:00:59

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

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

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	1,420,095	1,363,462	1,429,673	1,489,977
Total Other Expenses -- Net	148,681	179,254	183,439	188,676
Total Other Current Expenses	0	0	0	0
EQUIPMENT (CAPITAL OUTLAY)	0	0	10,890	0
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- GENERAL FUND	1,568,776	1,542,716	1,624,002	1,678,653
ADDITIONAL FUNDS AVAILABLE	1,461,168	1,504,431	1,549,311	1,543,411
AGENCY GRAND TOTAL	3,029,944	3,047,147	3,173,313	3,222,064

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		1,380,073	1,328,483	1,385,611	1,445,283
Other Positions					
Other		39,435	34,414	43,472	44,077
Overtime		587	565	590	617
TOTAL PERSONAL SERVICES -- GROSS		1,420,095	1,363,462	1,429,673	1,489,977
Less Reimbursements			0	0	0
TOTAL PERSONAL SERVICES -- NET		1,420,095	1,363,462	1,429,673	1,489,977
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	410	494	505	520
Membership Dues	51780	4,800	5,787	5,913	6,084
Fees And Permits	51620	1,060	1,278	1,306	1,344
Cellular Communication Srvcs	53820	1,040	1,254	1,281	1,318
Telephone Repair & Maintenance	53850	1,890	2,279	2,328	2,396
Loc/Long Distance Telecomm Sv	53870	18,619	22,448	22,935	23,600
Other Equip Mnt/Rep-Contract	52541	78	94	96	99
Premises Cleaning Services	53380	250	301	308	317
Premises Repair/Maint Services	53401	382	461	471	485
Employee Assist Program Srvcs	51200	692	834	852	877
Educational Services	51290	87	105	107	110
Online Information Services	51674	30	36	37	38
Non-Employee Reimbursements	51800	142	171	175	180
Photocopying	51873	7	8	8	8
Translation & Interpretation	52000	1,094	1,319	1,348	1,387
Motor Vehicle Rental	53011	3,941	4,751	5,145	5,295
Delivery Services	51761	1,280	1,543	1,576	1,622
Express Postage	51762	7	8	8	8
Regular Postage	51764	1,370	1,652	1,688	1,737
Subscriptions	51675	2,524	3,043	3,109	3,199
Office Equipment Lease/Rental	52511	5,726	6,903	7,053	7,258
IT Software Licenses/Rental	53755	3,643	4,392	4,487	4,617
IT Software Maint & Support	53760	4,304	5,189	5,302	5,456
Management Consultant Services	51230	1,376	1,659	1,695	1,744
Other Payments-Legal Services	51115	80,224	96,720	98,819	101,685
In-State Travel	50780	143	172	176	181
Out-Of-State Travel	50790	256	309	316	325
Mileage Reimbursement	50800	2,905	3,502	3,578	3,682
sponsorship	52080	600	723	723	723
COMMODITIES					
Publications And Music	54190	78	94	96	99
Premises Repair/Maint Supplies	53402	1,384	1,669	1,705	1,754
Motor Vehicle Fuel - Gasoline	53020	984	1,190	1,280	1,316
General Office Supplies	54060	5,258	6,339	6,477	6,665

Minor Equipment - Controllable	54150	20	24	25	26
Photographic & Video Supplies	54170	69	83	85	87
Minor Equipment - Non-Controllable	54151	1,782	2,148	2,148	2,148
SUNDRY					
Educ & Training For Employees	50750	226	272	278	286
TOTAL OTHER EXPENSES - GROSS		148,681	179,254	183,439	188,676
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		148,681	179,254	183,439	188,676
OTHER CURRENT EXPENSES					
TOTAL OTHER CURRENT EXPENSES		0	0	0	0
EQUIPMENT					
10050 - Equipment		0	0	10,890	0
TOTAL EQUIPMENT		0	0	10,890	0
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		1,458,176	1,503,874	1,549,311	1,543,411
Bond Funds		2,992	557	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		1,461,168	1,504,431	1,549,311	1,543,411

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

AGENCY PROGRAM
ALL PROGRAMS
BR-2PB REPORT

08-30-2012
15:01:01

OPA41200 - Office of Protection and Advocacy for Persons with Disabilities
11000 - General Fund

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	30	1	0	31	0	31	0	31

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	2,306,115	2,219,908	2,308,683	2,406,059
10020 - Other Expenses	174,893	210,856	216,051	222,233
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
10050 - Equipment	0	0	27,770	0
TOTAL EQUIPMENT	0	0	27,770	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	2,481,008	2,430,764	2,552,504	2,628,292
ADDITIONAL FUNDS AVAILABLE				
26067 - PABSS REP PAYEE PROJECT	14,481	18,000	18,000	18,000
84128 - Rehabilitation Services_Service Projects	48,800	100,500	124,439	124,439
84240 - Program of Protection and Advocacy of Individua	199,388	210,000	225,632	225,632
93234 - Traumatic Brain Injury State Demonstration Gran	62,985	50,000	50,000	50,000
93618 - Voting Access for Individuals with Disabilities	55,113	70,000	70,000	70,000
93630 - Developmental Disabilities Basic Support and Ad	855,918	827,233	833,099	827,199
93667 - Social Services Block Grant	119,990	126,141	126,141	126,141
96008 - Social Security - Work Incentives Planning and	101,501	102,000	102,000	102,000
Bond Funds	2,992	557	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	1,461,168	1,504,431	1,549,311	1,543,411
GRAND TOTAL -- ALL FUNDS	3,942,176	3,935,195	4,101,815	4,171,703

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

AGENCY PROGRAM
12005 -- ABUSE INVESTIGATION
BR-2PB REPORT
OPA41200 - Office of Protection and Advocacy for Persons with Disabilities
11000 - General Fund

08-30-2012
15:01:02

PROGRAM Abuse Investigation	
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	12	0	0	12	0	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	886,020	856,446	879,010	916,082
10020 - Other Expenses	26,212	31,602	32,612	33,557
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
10050 - Equipment	0	0	16,880	0
TOTAL EQUIPMENT	0	0	16,880	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	912,232	888,048	928,502	949,639
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0
GRAND TOTAL -- ALL FUNDS	912,232	888,048	928,502	949,639

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

AGENCY PROGRAM
12006 -- ADVOCACY FOR PERSONS WITH DISABILITIES
BR-2PB REPORT
OPA41200 - Office of Protection and Advocacy for Persons with Disabilities
11000 - General Fund

08-30-2012
15:01:02

PROGRAM Advocacy for Persons with Disabilities	
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	18	1	0	19	0	19	0	19

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

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	1,420,095	1,363,462	1,429,673	1,489,977
10020 - Other Expenses	148,681	179,254	183,439	188,676
OTHER CURRENT EXPENSES				
TOTAL OTHER CURRENT EXPENSES	0	0	0	0
EQUIPMENT				
10050 - Equipment	0	0	10,890	0
TOTAL EQUIPMENT	0	0	10,890	0
FIXED CHARGES				
TOTAL GENERAL FUND -- Net of Reimb.	1,568,776	1,542,716	1,624,002	1,678,653
ADDITIONAL FUNDS AVAILABLE				
26067 - PABSS REP PAYEE PROJECT	14,481	18,000	18,000	18,000
84128 - Rehabilitation Services_Service Projects	48,800	100,500	124,439	124,439
84240 - Program of Protection and Advocacy of Individua	199,388	210,000	225,632	225,632
93234 - Traumatic Brain Injury State Demonstration Gran	62,985	50,000	50,000	50,000
93618 - Voting Access for Individuals with Disabilities	55,113	70,000	70,000	70,000
93630 - Developmental Disabilities Basic Support and Ad	855,918	827,233	833,099	827,199
93667 - Social Services Block Grant	119,990	126,141	126,141	126,141
96008 - Social Security - Work Incentives Planning and	101,501	102,000	102,000	102,000
Bond Funds	2,992	557	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE	1,461,168	1,504,431	1,549,311	1,543,411
GRAND TOTAL -- ALL FUNDS	3,029,944	3,047,147	3,173,313	3,222,064

OPA41200 - Office of Protection and Advocacy for Persons with Disabilities

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 12005 - Abuse Investigation
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

09-04-2012 11:14:28 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		12.00	843,851
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		12.00	843,851
Annual Increment Cost 2013 - 2014			2,927
General Wage Increase Cost 2013 - 2014			20,447
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		12.00	867,226
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	6,750	12.00	867,226
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		12.00	867,226
Annualizations (26 pay periods)			
a. Annual Increment Cost			3,415
b. General Wage Increase Cost 2013 - 2014			4,868
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		12.00	875,510
Annual Increment Cost 2014 - 2015			3,003
General Wage Increase Cost 2014 - 2015			25,255
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		12.00	903,768
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	6,750	12.00	903,768

OPA41200 - Office of Protection and Advocacy for Persons with Disabilities

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 12005 - Abuse Investigation
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

09-04-2012 11:14:29 AM

Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Holloway,Amagalis D	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
07 - Administrative Clerical (NP-3)			55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Lincoln,Diana J.	HC25	1	58,189	0	0	0	58,189	1,410	995	0	62,092	1,791	1,016	0	1.00
11 - Health Care Unit - Professional (P-1)			58,189	0	0	0	58,189	1,410	995	0	62,092	1,791	1,016	0	1.00
Swan,Kenneth R	SH22	1	70,737	0	0	0	70,737	1,714	0	0	72,859	2,102	0	0	1.00
Cater,Philip B.	SH22	1	70,737	0	0	0	70,737	1,714	0	0	72,859	2,102	0	0	1.00
Winchell,Deborah G.	SH22	1	70,737	0	0	0	70,737	1,714	0	0	72,859	2,102	0	0	1.00
Tyler,Patricia D.	SH22	1	70,737	0	0	0	70,737	1,714	0	0	72,859	2,102	0	0	1.00
Sampson,Kyle P	SH22	1	70,737	0	0	0	70,737	1,714	0	0	72,859	2,102	0	0	1.00
Ellis,Daniel J.	SH22	1	65,627	0	0	0	65,627	1,590	966	0	69,689	2,010	994	0	1.00
Lewis,Geoffrey C.	SH22	1	65,627	0	0	0	65,627	1,590	966	0	69,689	2,010	994	0	1.00
White,Kathleen E.	SH22	1	70,737	0	0	0	70,737	1,714	0	0	72,859	2,102	0	0	1.00
Pellissier,Bradley L.	SH25	1	81,114	0	0	0	81,114	1,965	0	0	83,547	2,410	0	0	1.00
Hughes,Peter G.	SH28	1	93,178	0	0	0	93,178	2,258	0	0	95,973	2,768	0	0	1.00
12 - Social Services (P-2)			729,966	0	0	0	729,966	17,688	1,932	0	756,051	21,809	1,987	0	10.00
AGENCY: OPA41200 FUND: 11000 - TOTALS			843,851	0	0	0	843,851	20,447	2,927	0	875,510	25,255	3,003	0	12.00

OPA41200 - Office of Protection and Advocacy for Persons with Disabilities

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 12006 - Advocacy for Persons with Disabilities
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

09-04-2012 11:14:47 AM

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	$
Permanent - Full-Time Base		18.00	1,285,764
Vacant Full Time Positions		1.00	55,471
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	1,341,234
Annual Increment Cost 2013 - 2014			2,892
General Wage Increase Cost 2013 - 2014			33,976
Other Increases Cost 2013 - 2014			7,509
TOTAL PRESENT LEVEL		19.00	1,385,611
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	11,028	19.00	1,385,611
YEAR 2: FISCAL YEAR 2014 - 2015		**Positions**	**$**
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		19.00	1,385,611
Annualizations (26 pay periods)			
a. Annual Increment Cost			3,375
b. General Wage Increase Cost 2013 - 2014			6,261
c. Other Increases Cost 2013 - 2014			300
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		19.00	1,395,547
Annual Increment Cost 2014 - 2015			2,984
General Wage Increase Cost 2014 - 2015			40,256
Other Increases Cost 2014 - 2015			6,496
TOTAL PRESENT LEVEL		19.00	1,445,283
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	12,169	19.00	1,445,283

OPA41200 - Office of Protection and Advocacy for Persons with Disabilities

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 12006 - Advocacy for Persons with Disabilities
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

09-04-2012 11:14:49 AM

Name	Salary Code	Inc Code	June 2012 Base Pay	2013 Increases Wage	2013 Increases AI	2013 Increases Misc	June 2013 Base Pay	2014 Increases Wage	2014 Increases AI	2014 Increases Misc	June 2014 Base Pay	2015 Increases Wage	2015 Increases AI	2015 Increases Misc	FTE
McGaughey,James D.	EX03	1	104,607	0	0	0	104,607	3,018	0	3,108	110,977	3,201	0	3,297	1.00
01 - Exempt/Elected/Appointed			104,607	0	0	0	104,607	3,018	0	3,108	110,977	3,201	0	3,297	1.00
Knauff,Gretchen	MP65	1	97,480	0	0	0	97,480	2,812	0	2,896	103,417	2,983	0	3,073	1.00
Alisberg,Nancy B	MP65	1	50,634	0	0	0	50,634	1,461	0	1,504	53,717	1,550	0	126	1.00
02 - Managerial Confidential (MP Pay Plan)			148,114	0	0	0	148,114	4,273	0	4,401	157,134	4,533	0	3,198	2.00
Roy,Barbara L	VR99	1	67,203	0	0	0	67,203	1,939	0	0	69,219	1,997	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan			67,203	0	0	0	67,203	1,939	0	0	69,219	1,997	0	0	1.00
Shepard,Cheryl L	CL14	1	51,059	0	0	0	51,059	1,237	0	0	52,590	1,517	0	0	1.00
Robinson,Deborah	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Beeman,Diane L	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
07 - Administrative Clerical (NP-3)			162,450	0	0	0	162,450	3,936	0	0	167,324	4,827	0	0	3.00
Centeno,Jose A	SH22	1	70,737	0	0	0	70,737	1,714	0	0	72,859	2,102	0	0	1.00
Quiros-Dilan,Lorna	SH22	1	70,737	0	0	0	70,737	1,714	0	0	72,859	2,102	0	0	1.00
Bate,Andrew	SH22	1	63,598	0	0	0	63,598	1,541	964	0	67,595	1,950	995	0	1.00
O"Rourke,Brian D	SH22	1	70,737	0	0	0	70,737	1,714	0	0	72,859	2,102	0	0	1.00
Suarez,Ada	SH22	1	70,737	0	0	0	70,737	1,714	0	0	72,859	2,102	0	0	1.00
Gonzalez,Wanda L	SH22	1	70,737	0	0	0	70,737	1,714	0	0	72,859	2,102	0	0	1.00
VACANT	SH22	V	55,471	0	0	0	55,471	1,344	964	0	59,224	1,708	994	0	1.00
Gilmartin,Ellen F.	SH22	1	70,737	0	0	0	70,737	1,714	0	0	72,859	2,102	0	0	1.00
Sagarese,Lynda J.	SH22	1	63,598	0	0	0	63,598	1,541	964	0	67,595	1,950	995	0	1.00
Mizzi,Linda M.	SH25	1	81,114	0	0	0	81,114	1,965	0	0	83,547	2,410	0	0	1.00
Daly,Elizabeth A	SH25	1	81,114	0	0	0	81,114	1,965	0	0	83,547	2,410	0	0	1.00
12 - Social Services (P-2)			769,317	0	0	0	769,317	18,641	2,892	0	798,663	23,036	2,984	0	11.00
Leslie,Beth A	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
16 - Administrative & Residual (P-5)			89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
AGENCY: OPA41200 FUND: 11000 - TOTALS			1,341,234	0	0	0	1,341,234	33,976	2,892	7,509	1,395,547	40,256	2,984	6,496	19.00

OPA41200 - Office of Protection and Advocacy for Persons with Disabilities

SELECTION CRITERIA

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

09-05-2012 9:53:20 AM

	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	30	1	0	31	0	31	0	31
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST	2,258,064		2,173,653		2,252,837		2,349,051	

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

OTHER PERSONAL SERVICES	Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015
50160-Longevity Payments	0	22,370	0	30,400	0	31,769	0	33,198
50180-Differential Payments	0	5,098	0	5,320	0	5,559	0	5,809
50190-Accumulated Leave	0	19,844	0	9,824	0	10,266	0	10,728
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	7,509	0	6,496
TOTAL - Other Personal Services Items	0	47,312	0	45,544	0	55,103	0	56,231

OVERTIME	Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime	0	739	0	711	0	743	0	777

OPA41200 - Office of Protection and Advocacy for Persons with Disabilities

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
12005 - Abuse Investigation

09-05-2012 9:53:12 AM

	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	12	0	0	12	0	12	0	12
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST		877,991		845,170		867,226		903,768

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

OTHER PERSONAL SERVICES	Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015
50160-Longevity Payments	0	2,872	0	5,900	0	6,166	0	6,443
50180-Differential Payments	0	5,005	0	5,230	0	5,465	0	5,711
50190-Accumulated Leave	0	0	0	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	7,877	0	11,130	0	11,631	0	12,154

OVERTIME	Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime	0	152	0	146	0	153	0	160

OPA41200 - Office of Protection and Advocacy for Persons with Disabilities

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
12006 - Advocacy for Persons with Disabilities

09-05-2012 9:53:16 AM

	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	18	1	0	19	0	19	0	19
	Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15	
PERMANENT FT CURRENT SERVICES COST	1,380,073		1,328,483		1,385,611		1,445,283	

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

OTHER PERSONAL SERVICES	Actual Employees	FY 2012	Estimated Employees	FY 2013	Requested Employees	FY 2014	Requested Employees	FY 2015
50160-Longevity Payments	0	19,498	0	24,500	0	25,603	0	26,755
50180-Differential Payments	0	93	0	90	0	94	0	98
50190-Accumulated Leave	0	19,844	0	9,824	0	10,266	0	10,728
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	7,509	0	6,496
TOTAL - Other Personal Services Items	0	39,435	0	34,414	0	43,472	0	44,077

OVERTIME	Actual Hours	FY 2012	Estimated Hours	FY 2013	Requested Hours	FY 2014	Requested Hours	FY 2015
Overtime	0	587	0	565	0	590	0	617

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OPA41200 - Office of Protection and Advocacy for Persons with Disabilities
11000 - General Fund
10050 - Equipment
12005 - Abuse Investigation

08-29-2012
7:45:54 AM

		FY 2014 Request			FY 2015 Request		
Account Code:	55610						
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Computer	12	990	11,880	0	0	0
Justification:	To upgrade computers for the Abuse Investigation progam.						

		FY 2014 Request			FY 2015 Request		
Account Code:	55610						
Acquisition Type:	New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Database Program	1	5,000	5,000	0	0	0
Justification:	Upgraded database program for the Abuse Investigation program. Database needs to work with MS office suite.						

Account Code:

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OPA41200 - Office of Protection and Advocacy for Persons with Disabilities
11000 - General Fund
10050 - Equipment
12006 - Advocacy for Persons with Disabilities

08-29-2012
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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:	Computer	11	990	10,890	0	0	0
Justification:	Computers for the Advocacy Program						
Account Code:							

BR-5 Summary of Receipts

OPA41200 - Office of Protection and Advocacy for Persons with Disabilities

Additional Funds Available

08-29-2012 7:48:35 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	------- Perm. Pos.	------- Vacant Pos.	2012 Other Pos.	---------- Actual	------- Perm. Pos.	2013 Other Pos.	---------- Estimated	------- Perm. Pos.	2014 Other Pos.
12051		40255	Capital Equipment Purchase Fund	12006				2,992			557		
12060	84128	20193	Client Assistance Project for Handicapped	12006				48,800			100,500		
12060	84240	20238	Protection and Advocacy for Individual Rights Program Gr	12006				148,599			160,000		
12060	84240	20242	Assistive Technology Project	12006				50,789			50,000		
12060	93234	21767	P & A Traumatic Brain Injury	12006				62,985			50,000		
12060	93618	21768	Help America Vote Act	12006				55,113			70,000		
12060	93630	20118	Developmental Disabilities	12006				304,459			385,000		
12060	93630	20222	Mental Health	12006				551,459			442,233		
12060	93667	20711	Social Services Block Grant - Safeguarding	12006				104,646			106,311		
12060	93667	20718	Social Services Block Grant - Legal Services	12006				7,047			19,830		
12060	93667	20722	Social Services Block Grant - Information & Referral	12006				8,297			0		
12060	96008	20253	PROTECTION & ADVOCACY FOR BENEFICIARIES OF SOCI	12006				101,501			102,000		
12060		26067	PABSS REP PAYEE PROJECT	12006				14,481			18,000		
			Total Additional Funds		0.00	0.00	0.00	1,461,168	0.00	0.00	1,504,431	0.00	0.00

BR-5 Summary of Receipts

OPA41200 - Office of Protection and Advocacy for Persons with Disabilities

Additional Funds Available

08-29-2012 7:48:35 AM

Fund	FED CAT	SID	DESCRIPTION	Pgm.	---------- Projected	------- Perm. Pos.	2015 Other Pos.	---------- Projected
12051		40255	Capital Equipment Purchase Fund	12006	0			0
12060	84128	20193	Client Assistance Project for Handicapped	12006	124,439			124,439
12060	84240	20238	Protection and Advocacy for Individual Rights Program Gr	12006	175,632			175,632
12060	84240	20242	Assistive Technology Project	12006	50,000			50,000
12060	93234	21767	P & A Traumatic Brain Injury	12006	50,000			50,000
12060	93618	21768	Help America Vote Act	12006	70,000			70,000
12060	93630	20118	Developmental Disabilities	12006	398,099			398,099
12060	93630	20222	Mental Health	12006	435,000			429,100
12060	93667	20711	Social Services Block Grant - Safeguarding	12006	106,311			106,311
12060	93667	20718	Social Services Block Grant - Legal Services	12006	19,830			19,830
12060	93667	20722	Social Services Block Grant - Information & Referral	12006	0			0
12060	96008	20253	PROTECTION & ADVOCACY FOR BENEFICIARIES OF SOCI	12006	102,000			102,000
12060		26067	PABSS REP PAYEE PROJECT	12006	18,000			18,000
			Total Additional Funds		1,549,311	0.00	0.00	1,543,411

Agency: OPA41200 - Office of Protection and Advocacy for Persons with Disabilities
Fund: 11000 - General Fund
Program: *** - All Programs**

	Program Totals:	174,893	210,856	216,051	222,233			210,856	0
50750	Educ & Training For Employees	226	272	278	286	6	8		
50780	In-State Travel	143	172	176	181	4	5		
50790	Out-Of-State Travel	256	309	316	325	7	9		
50800	Mileage Reimbursement	2,905	3,502	3,578	3,682	76	104		
51115	Other Payments-Legal Services	99,142	119,528	122,122	125,664	2,594	3,542		
51200	Employee Assist Program Srvcs	692	834	852	877	18	25		
51230	Management Consultant Services	1,376	1,659	1,695	1,744	36	49		
51290	Educational Services	87	105	107	110	2	3		
51620	Fees And Permits	1,060	1,278	1,306	1,344	28	38		
51674	Online Information Services	30	36	37	38	1	1		
51675	Subscriptions	2,524	3,043	3,109	3,199	66	90		
51761	Delivery Services	1,920	2,315	2,365	2,434	50	69		
51762	Express Postage	7	8	8	8	0	0		
51764	Regular Postage	2,723	3,283	3,354	3,451	71	97		
51780	Membership Dues	4,800	5,787	5,913	6,084	126	171		
51800	Non-Employee Reimbursements	142	171	175	180	4	5		
51873	Photocopying	7	8	8	8	0	0		
51874	Printing & Binding	438	528	540	556	12	16		
52000	Translation & Interpretation	1,456	1,755	1,793	1,845	38	52		
52080	sponsorship	600	723	723	723	0	0		
52511	Office Equipment Lease/Rental	5,726	6,903	7,053	7,258	150	205		
52541	Other Equip Mnt/Rep-Contract	78	94	96	99	2	3		
53011	Motor Vehicle Rental	7,680	9,259	10,027	10,319	201	275		
53020	Motor Vehicle Fuel - Gasoline	1,729	2,088	2,246	2,309	158	63		
53380	Premises Cleaning Services	250	301	308	317	7	9		
53401	Premises Repair/Maint Services	382	461	471	485	10	14		
53402	Premises Repair/Maint Supplies	1,384	1,669	1,705	1,754	36	49		
53755	IT Software Licenses/Rental	3,643	4,392	4,487	4,617	95	130		
53760	IT Software Maint & Support	4,304	5,189	5,302	5,456	113	154		
53820	Cellular Communication Srvcs	1,040	1,254	1,281	1,318	27	37		
53850	Telephone Repair & Maintenance	1,890	2,279	2,328	2,396	49	68		
53870	Loc/Long Distance Telecomm Sv	18,619	22,448	22,935	23,600	487	665		
54060	General Office Supplies	5,685	6,854	7,003	7,206	149	203		
54150	Minor Equipment - Controllable	20	24	25	26	1	1		
54151	Minor Equipment - Non-Controllable	1,782	2,148	2,148	2,148	0	0		
54170	Photographic & Video Supplies	69	83	85	87	2	2		
54190	Publications And Music	78	94	96	99	2	3		

Agency: OPA41200 - Office of Protection and Advocacy for Persons with Disabilities
Fund: 11000 - General Fund
Program: 12005 - Abuse Investigation

	Program Totals:	26,212	31,602	32,612	33,557			210,856	0
51115	Other Payments-Legal Services	18,918	22,808	23,303	23,979	495	676		
51761	Delivery Services	640	772	789	812	17	23		
51764	Regular Postage	1,353	1,631	1,666	1,714	35	48		
51874	Printing & Binding	28	34	35	36	1	1		
52000	Translation & Interpretation	362	436	445	458	9	13		
53011	Motor Vehicle Rental	3,739	4,508	4,882	5,024	98	134		
53020	Motor Vehicle Fuel - Gasoline	745	898	966	993	68	27		
54060	General Office Supplies	427	515	526	541	11	15		

Agency: OPA41200 - Office of Protection and Advocacy for Persons with Disabilities
Fund: 11000 - General Fund
Program: 12006 - Advocacy for Persons with Disabilities

	Program Totals:	148,681	179,254	183,439	188,676			210,856	0
50750	Educ & Training For Employees	226	272	278	286	6	8		
50780	In-State Travel	143	172	176	181	4	5		
50790	Out-Of-State Travel	256	309	316	325	7	9		
50800	Mileage Reimbursement	2,905	3,502	3,578	3,682	76	104		
51115	Other Payments-Legal Services	80,224	96,720	98,819	101,685	2,099	2,866		
51200	Employee Assist Program Srvcs	692	834	852	877	18	25		
51230	Management Consultant Services	1,376	1,659	1,695	1,744	36	49		
51290	Educational Services	87	105	107	110	2	3		
51620	Fees And Permits	1,060	1,278	1,306	1,344	28	38		
51674	Online Information Services	30	36	37	38	1	1		
51675	Subscriptions	2,524	3,043	3,109	3,199	66	90		
51761	Delivery Services	1,280	1,543	1,576	1,622	33	46		
51762	Express Postage	7	8	8	8	0	0		
51764	Regular Postage	1,370	1,652	1,688	1,737	36	49		
51780	Membership Dues	4,800	5,787	5,913	6,084	126	171		
51800	Non-Employee Reimbursements	142	171	175	180	4	5		
51873	Photocopying	7	8	8	8	0	0		
51874	Printing & Binding	410	494	505	520	11	15		
52000	Translation & Interpretation	1,094	1,319	1,348	1,387	29	39		
52080	sponsorship	600	723	723	723	0	0		
52511	Office Equipment Lease/Rental	5,726	6,903	7,053	7,258	150	205		
52541	Other Equip Mnt/Rep-Contract	78	94	96	99	2	3		
53011	Motor Vehicle Rental	3,941	4,751	5,145	5,295	103	141		
53020	Motor Vehicle Fuel - Gasoline	984	1,190	1,280	1,316	90	36		
53380	Premises Cleaning Services	250	301	308	317	7	9		
53401	Premises Repair/Maint Services	382	461	471	485	10	14		
53402	Premises Repair/Maint Supplies	1,384	1,669	1,705	1,754	36	49		
53755	IT Software Licenses/Rental	3,643	4,392	4,487	4,617	95	130		
53760	IT Software Maint & Support	4,304	5,189	5,302	5,456	113	154		
53820	Cellular Communication Srvcs	1,040	1,254	1,281	1,318	27	37		
53850	Telephone Repair & Maintenance	1,890	2,279	2,328	2,396	49	68		
53870	Loc/Long Distance Telecomm Sv	18,619	22,448	22,935	23,600	487	665		
54060	General Office Supplies	5,258	6,339	6,477	6,665	138	188		
54150	Minor Equipment - Controllable	20	24	25	26	1	1		
54151	Minor Equipment - Non-Controllable	1,782	2,148	2,148	2,148	0	0		
54170	Photographic & Video Supplies	69	83	85	87	2	2		
54190	Publications And Music	78	94	96	99	2	3		

Agency: OPA41200 - Office of Protection and Advocacy for Persons with Disabilities
Program: 12006 - Advocacy for Persons with Disabilities

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
53011 - Motor Vehicle Rental	4,751	5,145	5,295	103	141	291	9

Vehicle rental increased an additional 6% for FY 14 and 15 due to projected increase by Department of Administrative Services Fleet rental rates. Rental rates are driven by employee costs

Agency: OPA41200 - Office of Protection and Advocacy for Persons with Disabilities
Fund: 11000 - General Fund
Program: ***** - All Programs

Fuel - Present Level						
Oil						
53340 Oil No. 2					7.54	1.95
53341 Oil No. 4					7.54	1.95
53342 Oil No. 6					7.54	1.95
Subtotal - Oil					0.00	0.00
Motor Vehicle Fuel						
53017 Motor Vehicle Fuel - Diesel					7.54	2.82
53018 Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020 Motor Vehicle Fuel - Gasoline	1,729	2,088	2,246	2,309	7.54	2.82
53021 Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022 Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023 Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel	1,729	2,088	2,246	2,309	0.00	0.00
Aircraft Fuel						
53037 Aircraft Fuel - Gasoline					2.17	2.90
53038 Aircraft Fuel - Diesel					2.17	2.90
53039 Aircraft Fuel - Bio Diesel					2.17	2.90
53040 Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel					0.00	0.00
Watercraft Fuel						
53057 Watercraft Fuel - Gasoline					2.17	2.90
53058 Watercraft Fuel - Diesel					2.17	2.90
53059 Watercraft Fuel - Bio Diesel					2.17	2.90
53060 Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Fuel	1,729	2,088	2,246	2,309		
Additional Requirements/Deletions		0	0	0		
Total Agency Fuel	1,729	2,088	2,246	2,309		
Utility Services - Present Level						
53331 Electricity					4.87	6.23
Natural Gas/Propane						
53338 Natural Gas					37.44	9.31
53339 Propane					2.17	2.90
Subtotal - Natural Gas/Propane					0.00	0.00
53334 Water					2.17	2.90
53335 Sewerage					2.17	2.90
District Heating						
53343 Steam					2.17	2.90
53344 Hot Waterm					2.17	2.90
53345 Bio-Heat					2.17	2.90
53346 Kerosene - Heating					2.17	2.90
Subtotal - District Heating					0.00	0.00
District Cooling						
53347 Chilled Water					2.17	2.90
53348 Diesel - Generator					2.17	2.90
Subtotal - District Cooling					0.00	0.00
Less: Reimbursements	0	0	0	0		
Subtotal Agency Utilities Services						
Additional Requirements/Deletions		0	0	0		
Total Agency Utility Services		0	0	0		