

BAE - BAXTER COMPENSATION AUTHORITY

0117 - Baxter Compensation Authority

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$8,834	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$8,834	\$0	\$0	\$0	\$0
All Other										
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$6,000,000	\$7,257,500	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$6,000,000	\$7,257,500	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$6,000,000	\$7,257,500	\$0	\$8,834	\$0	\$0	\$0	\$0

BAE - BAXTER COMPENSATION AUTHORITY

0117 - Baxter Compensation Authority

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$163,751	\$213,645	\$209,365	\$170,990	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$36,931	\$45,162	\$50,951	\$44,898	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$22,412	\$20,707	\$36,656	\$32,135	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$4,127	\$5,028	\$4,897	\$7,936	\$0	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$9,969	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$227,221	\$284,542	\$301,869	\$255,959	\$9,969	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$53,563	\$48,810	\$31,128	\$36,050	\$1,861	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$11,970	\$8,717	\$9,925	\$5,179	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$41,224	\$27,786	\$27,982	\$27,095	\$586	\$0	\$0	\$0	\$0	\$0
Commodities	\$11,322	\$8,115	\$8,178	\$4,874	\$1,153	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$1,840,000	\$2,495,000	\$142,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$733	\$5,674	\$7,475	\$216	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,958,079	\$2,589,161	\$225,386	\$80,674	\$3,817	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,185,300	\$2,873,703	\$527,255	\$336,633	\$13,786	\$0	\$0	\$0	\$0	\$0

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All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$8,834	\$0	\$0	\$0	\$0
Salaries and Wages	\$163,751	\$213,645	\$209,365	\$170,990	\$0	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$36,931	\$45,162	\$50,951	\$44,898	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$22,412	\$20,707	\$36,656	\$32,135	\$0	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$4,127	\$5,028	\$4,897	\$7,936	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$227,221	\$284,542	\$301,869	\$255,959	\$9,969	\$8,834	\$0	\$0	\$0	\$0
All Other										
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$6,000,000	\$7,257,500	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$53,563	\$48,810	\$31,128	\$36,050	\$1,861	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$11,970	\$8,717	\$9,925	\$5,179	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$41,224	\$27,786	\$27,982	\$27,095	\$586	\$0	\$0	\$0	\$0	\$0
Commodities	\$11,322	\$8,115	\$8,178	\$4,874	\$1,153	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$733	\$5,674	\$7,475	\$216	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,958,079	\$2,589,161	\$6,225,386	\$7,338,174	\$3,817	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,185,300	\$2,873,703	\$6,527,255	\$7,594,133	\$13,786	\$8,834	\$0	\$0	\$0	\$0