

ETH00 COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES
270 COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES
0414 GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

Account: 01094E041401 COMM ON GOVERNMENTAL ETHICS

Expenditures by Object

	Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)		
			2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14
Personal Services									
310000	SALARIES AND WAGES	0	(1,844)	0	0	0	0	0	0
311000	PERMANENT REGULAR	64,457	81,466	80,158	81,466	0	0	80,158	81,466
318000	PERM VACATION PAY	7,317	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,636	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,991	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,432)	(4,904)	(4,983)	0	0	(4,904)	(4,983)
361100	STANDARD OVERTIME	198	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,575	1,576	1,576	1,576	0	0	1,576	1,576
364800	COMP U/P NO RETIREMENT	33	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	2,145	1,800	1,800	1,800	0	0	1,800	1,800
390100	HEALTH INSURANCE	17,614	15,557	18,888	20,021	0	0	18,888	20,021
390500	DENTAL INSURANCE	510	543	533	554	0	0	533	554
390600	EMPLOYEE HLTH SVS/WORKERS COMP	222	214	220	226	0	0	220	226
390800	EMPLOYER RETIREE HEALTH	6,468	6,385	11,831	13,629	0	0	11,831	13,629
391000	EMPLOYER RETIREMENT COSTS	4,390	4,206	4,206	4,248	0	0	4,206	4,248
391100	EMPLOYER GROUP LIFE	455	540	512	521	0	0	512	521
391200	EMPLOYER MEDICARE COST	1,066	1,144	1,114	1,131	0	0	1,114	1,131
396000	RETIRE UNFUNDED LIABILTY-REG	8,558	8,250	11,117	11,756	0	0	11,117	11,756
	SUB TOTAL	120,633	115,405	127,051	131,945	0	0	127,051	131,945
All Other									
480000	INSURANCE	753	1,000	1,000	1,000	0	0	1,000	1,000
490000	GENERAL OPERATIONS	1,380	3,654	3,654	3,654	0	0	3,654	3,654
530000	TECHNOLOGY	2,736	1,994	1,852	1,746	0	0	1,852	1,746
560000	OFFICE & OTHER SUPPLIES	318	2,497	2,497	2,497	0	0	2,497	2,497
	SUB TOTAL	5,187	9,145	9,003	8,897	0	0	9,003	8,897
	TOTAL	125,820	124,550	136,054	140,842	0	0	136,054	140,842

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0414 GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

Account: 01494E041401 COMM ON GOVERNMENTAL ETHICS-FEES
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	24,875	31,637	30,826	31,637	0	0	30,826	31,637
318000	PERM VACATION PAY	2,627	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,442	0	0	0	0	0	0	0
318200	PERM SICK PAY	631	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,582)	(1,850)	(1,898)	0	0	(1,850)	(1,898)
361100	STANDARD OVERTIME	585	0	0	0	0	0	0	0
364800	COMP U/P NO RETIREMENT	100	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	5,880	6,221	6,594	6,989	0	0	6,594	6,989
390500	DENTAL INSURANCE	237	261	257	266	0	0	257	266
390600	EMPLOYEE HLTH SVS/WORKERS COMP	103	103	106	109	0	0	106	109
390800	EMPLOYER RETIREE HEALTH	2,464	2,456	4,463	5,192	0	0	4,463	5,192
391000	EMPLOYER RETIREMENT COSTS	1,016	1,013	977	1,002	0	0	977	1,002
391100	EMPLOYER GROUP LIFE	151	208	0	0	0	0	0	0
391200	EMPLOYER MEDICARE COST	433	436	420	431	0	0	420	431
396000	RETIRE UNFUNDED LIABILTY-REG	3,261	3,258	4,193	4,478	0	0	4,193	4,478
	SUB TOTAL	43,805	44,011	45,986	48,206	0	0	45,986	48,206
All Other									
400000	PROF. SERVICES, NOT BY STATE	100	0	0	0	0	0	0	0
480000	INSURANCE	0	500	500	500	0	0	500	500
490000	GENERAL OPERATIONS	4,471	6,687	6,687	6,687	0	0	6,687	6,687
530000	TECHNOLOGY	2,736	9,462	8,401	7,920	0	0	8,401	7,920
560000	OFFICE & OTHER SUPPLIES	12	500	500	500	0	0	500	500
640000	GRANTS TO PUB AND PRIV ORGNS	(2,285)	0	0	0	0	0	0	0
	SUB TOTAL	5,033	17,149	16,088	15,607	0	0	16,088	15,607
	TOTAL	48,838	61,160	62,074	63,813	0	0	62,074	63,813

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0414 GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

Account: 01494E041402 CLEAN ELECTIONS ACT CHAP 1 INITIATED BILL

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	164,860	203,166	199,001	201,287	0	0	199,001	201,287
318000	PERM VACATION PAY	17,546	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,876	0	0	0	0	0	0	0
318200	PERM SICK PAY	4,426	0	0	0	0	0	0	0
319500	ATTRITION	0	(11,120)	(12,101)	(12,238)	(993)	(993)	(13,094)	(13,231)
341000	PROJECT REGULAR	15,120	16,557	0	0	16,557	16,557	16,557	16,557
361100	STANDARD OVERTIME	240	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,685	2,684	2,684	2,684	0	0	2,684	2,684
364800	COMP U/P NO RETIREMENT	98	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	0	1,500	1,500	1,500	0	0	1,500	1,500
390100	HEALTH INSURANCE	36,362	43,376	38,931	41,265	8,845	9,376	47,776	50,641
390500	DENTAL INSURANCE	1,225	1,458	1,262	1,310	171	178	1,433	1,488
390600	EMPLOYEE HLTH SVS/WORKERS COMP	587	574	520	535	71	73	591	608
390800	EMPLOYER RETIREE HEALTH	17,464	17,262	29,196	33,478	2,397	2,717	31,593	36,195
391000	EMPLOYER RETIREMENT COSTS	13,203	12,820	12,029	12,101	525	525	12,554	12,626
391100	EMPLOYER GROUP LIFE	1,196	1,449	1,441	1,456	121	121	1,562	1,577
391200	EMPLOYER MEDICARE COST	2,973	3,063	2,750	2,781	226	226	2,976	3,007
396000	RETIRE UNFUNDED LIABILTY-REG	23,107	22,904	27,433	28,873	2,252	2,344	29,685	31,217
	SUB TOTAL	309,967	315,693	304,646	315,032	30,172	31,124	334,818	346,156
All Other									
400000	PROF. SERVICES, NOT BY STATE	60,921	2,700	2,700	102,700	0	0	2,700	102,700
410000	PROF. SERVICES, BY STATE	12,813	14,000	14,000	14,000	0	0	14,000	14,000
420000	TRAVEL EXPENSES, IN STATE	0	500	500	500	0	0	500	500
430000	TRAVEL EXPENSES, OUT OF STATE	504	0	0	0	0	0	0	0
460000	RENTS	46,224	56,000	56,000	56,000	0	0	56,000	56,000
470000	REPAIRS	0	500	500	500	0	0	500	500
480000	INSURANCE	420	875	875	875	0	0	875	875
490000	GENERAL OPERATIONS	18,750	25,000	25,000	25,000	0	0	25,000	25,000
500000	EMPLOYEE TRAINING	0	1,000	1,000	1,000	0	0	1,000	1,000
510000	COMMODITIES - FOOD	330	500	500	500	0	0	500	500
530000	TECHNOLOGY	94,012	83,279	81,457	82,044	0	0	81,457	82,044
560000	OFFICE & OTHER SUPPLIES	2,321	3,000	3,000	3,000	0	0	3,000	3,000
640000	GRANTS TO PUB AND PRIV ORGNS	1,972,181	(6,596)	(6,596)	(106,596)	1,737,895	1,604,957	1,731,299	1,498,361
820000	ADMINISTRATIVE CHARGES AND FEE	800	0	0	0	0	0	0	0
	SUB TOTAL	2,209,277	180,758	178,936	179,523	1,737,895	1,604,957	1,916,831	1,784,480
	TOTAL	2,519,244	496,451	483,582	494,555	1,768,067	1,636,081	2,251,649	2,130,636