

LAW00 LAW AND LEGISLATIVE REFERENCE LIBRARY
556 LAW AND LEGISLATIVE REFERENCE LIBRARY
0636 LAW AND LEGISLATIVE REFERENCE LIBRARY

Account: 01031A063601 LAW & LEGIS REF LIBRARY

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	569,544	757,621	642,290	668,502	0	0	642,290	668,502
312000	PERM PART TIME FULL BEN	41,558	55,605	55,605	55,605	0	0	55,605	55,605
318000	PERM VACATION PAY	15,035	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	7,621	0	0	0	0	0	0	0
319500	ATTRITION	0	(13,015)	(11,221)	(11,640)	0	0	(11,221)	(11,640)
363100	LONGEVITY PAY	3,078	6,198	3,328	3,328	0	0	3,328	3,328
390100	HEALTH INSURANCE	111,950	145,168	143,429	152,032	0	0	143,429	152,032
390500	DENTAL INSURANCE	3,751	4,872	4,788	4,970	0	0	4,788	4,970
390800	EMPLOYER RETIREE HEALTH	51,407	68,955	106,260	124,977	0	0	106,260	124,977
391000	EMPLOYER RETIREMENT COSTS	21,005	27,746	23,252	24,121	0	0	23,252	24,121
391100	EMPLOYER GROUP LIFE	3,825	5,509	5,271	5,451	0	0	5,271	5,451
391200	EMPLOYER MEDICARE COST	6,944	8,440	10,005	10,379	0	0	10,005	10,379
396000	RETIRE UNFUNDED LIABILTY-REG	68,018	89,215	99,841	107,798	0	0	99,841	107,798
	SUB TOTAL	903,738	1,156,314	1,082,848	1,145,523	0	0	1,082,848	1,145,523
All Other									
400000	PROF. SERVICES, NOT BY STATE	3,220	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	122	500	500	500	0	0	500	500
430000	TRAVEL EXPENSES, OUT OF STATE	349	1,750	1,750	1,750	0	0	1,750	1,750
470000	REPAIRS	448	400	400	400	0	0	400	400
480000	INSURANCE	3,878	4,305	4,305	4,305	0	0	4,305	4,305
490000	GENERAL OPERATIONS	340,127	331,434	331,434	331,434	0	0	331,434	331,434
500000	EMPLOYEE TRAINING	1,194	700	700	700	0	0	700	700
530000	TECHNOLOGY	8,571	14,268	14,268	14,268	0	0	14,268	14,268
560000	OFFICE & OTHER SUPPLIES	1,872	3,400	3,400	3,400	0	0	3,400	3,400
	SUB TOTAL	359,780	356,757	356,757	356,757	0	0	356,757	356,757
	TOTAL	1,263,518	1,513,071	1,439,605	1,502,280	0	0	1,439,605	1,502,280