

**LEG00 LEGISLATURE**  
**272 COMMISSION ON INTERSTATE COOPERATION**  
**0053 INTERSTATE COOPERATION - COMMISSION ON**

Account: 01030A005301 COMM ON INTERSTATE COOP  
 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	2014-15		
		<b>All Other</b>									
490000	GENERAL OPERATIONS	197,615	197,615	219,557	219,557	0	0	219,557	219,557		
	SUB TOTAL	197,615	197,615	219,557	219,557	0	0	219,557	219,557		
	TOTAL	197,615	197,615	219,557	219,557	0	0	219,557	219,557		

**LEG00 LEGISLATURE  
263 LEGISLATIVE COUNCIL  
0081 LEGISLATURE**

Account: 01030A008101 LEGISLATIVE  
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
<b>Personal Services</b>								
311000 PERMANENT REGULAR	8,003,562	9,220,632	8,635,305	8,873,297	0	0	8,635,305	8,873,297
312000 PERM PART TIME FULL BEN	92,987	163,673	185,077	176,569	0	0	185,077	176,569
318000 PERM VACATION PAY	67,652	0	0	0	0	0	0	0
318500 PERM VACATION PAY NO RETIREMEN	6,296	0	0	0	0	0	0	0
319500 ATTRITION	0	(166,235)	(156,209)	(162,202)	0	0	(156,209)	(162,202)
321000 LIMITED PERIOD REGULAR	1,873,245	2,690,258	1,984,493	2,887,617	0	0	1,984,493	2,887,617
331000 SEASONAL REGULAR	557,961	1,044,676	896,214	1,035,512	0	0	896,214	1,035,512
338000 SEASONAL VACATION PAY	36,377	0	0	0	0	0	0	0
361100 STANDARD OVERTIME	0	57,500	0	0	0	0	0	0
361200 PREMIUM OVERTIME	35,693	30,500	36,000	49,500	0	0	36,000	49,500
363100 LONGEVITY PAY	36,603	51,160	46,002	51,754	0	0	46,002	51,754
364800 COMP U/P NO RETIREMENT	95,128	0	95,300	23,825	0	0	95,300	23,825
381000 UNEMPLOYMENT COMP COSTS	71,754	66,000	86,500	66,000	0	0	86,500	66,000
389000 PER DIEM PAYMENT	48,455	93,885	112,695	93,225	0	0	112,695	93,225
390100 HEALTH INSURANCE	3,122,777	3,997,055	3,764,163	4,001,232	0	0	3,764,163	4,001,232
390500 DENTAL INSURANCE	106,088	131,196	117,340	122,390	0	0	117,340	122,390
390600 EMPLOYEE HLTH SVS/WORKERS COMP	79	0	0	0	0	0	0	0
390800 EMPLOYER RETIREE HEALTH	871,336	1,211,217	1,783,544	2,243,255	0	0	1,783,544	2,243,255
391000 EMPLOYER RETIREMENT COSTS	297,965	356,495	318,349	330,229	0	0	318,349	330,229
391100 EMPLOYER GROUP LIFE	55,368	69,841	71,333	73,484	0	0	71,333	73,484
391200 EMPLOYER MEDICARE COST	129,903	159,933	146,973	165,062	0	0	146,973	165,062
392100 REFUND PRE-TAX HEALTH	657	0	0	0	0	0	0	0
393100 REFUND PRE-TAX DENTAL	14	0	0	0	0	0	0	0
396000 RETIRE UNFUNDED LIABILTY-REG	965,128	1,124,760	1,390,045	1,502,223	0	0	1,390,045	1,502,223
397200 TELEPHONE ALLOWANCE	0	288	0	0	0	0	0	0
SUB TOTAL	16,475,028	20,302,834	19,513,124	21,532,972	0	0	19,513,124	21,532,972
<b>All Other</b>								
400000 PROF. SERVICES, NOT BY STATE	199,784	474,700	169,413	187,237	0	0	169,413	187,237
420000 TRAVEL EXPENSES, IN STATE	1,035,979	1,780,725	1,134,035	1,782,895	0	0	1,134,035	1,782,895
430000 TRAVEL EXPENSES, OUT OF STATE	19,252	59,332	58,869	58,869	0	0	58,869	58,869
460000 RENTS	33,648	47,430	44,665	46,665	0	0	44,665	46,665
470000 REPAIRS	59,602	56,580	58,050	58,180	0	0	58,050	58,180
480000 INSURANCE	35,647	47,080	40,220	40,220	0	0	40,220	40,220
490000 GENERAL OPERATIONS	838,971	1,306,194	1,468,322	1,318,137	0	0	1,468,322	1,318,137
500000 EMPLOYEE TRAINING	17,133	33,900	33,876	33,876	0	0	33,876	33,876
510000 COMMODITIES - FOOD	6,750	14,983	9,525	14,983	0	0	9,525	14,983
530000 TECHNOLOGY	748,007	844,165	688,715	702,030	0	0	688,715	702,030
540000 CLOTHING	3,002	11,250	7,250	11,250	0	0	7,250	11,250
550000 EQUIPMENT	5,134	0	22,000	14,000	0	0	22,000	14,000
560000 OFFICE & OTHER SUPPLIES	61,913	121,005	100,298	116,000	0	0	100,298	116,000
580000 HIGHWAY MATERIALS	75	2,000	1,500	2,000	0	0	1,500	2,000

**LEG00 LEGISLATURE  
263 LEGISLATIVE COUNCIL  
0081 LEGISLATURE**

Account: 01030A008101 LEGISLATIVE  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>
<b>All Other</b>									
680000	MISC GRANTS	398,945	200,270	401,730	200,270	0	0	401,730	200,270
	SUB TOTAL	3,463,841	4,999,614	4,238,468	4,586,612	0	0	4,238,468	4,586,612
<b>Capital Expenditures</b>									
720000	EQUIPMENT	18,996	0	0	0	0	0	0	0
	SUB TOTAL	18,996	0	0	0	0	0	0	0
	TOTAL	19,957,866	25,302,448	23,751,592	26,119,584	0	0	23,751,592	26,119,584

LEG00 LEGISLATURE  
 263 LEGISLATIVE COUNCIL  
 0081 LEGISLATURE

Account: 01230A008101 LEGISLATIVE  
 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	2014-15
<b>Personal Services</b>									
389000	PER DIEM PAYMENT	605	3,575	5,720	3,575	0	0	5,720	3,575
	SUB TOTAL	605	3,575	5,720	3,575	0	0	5,720	3,575
<b>All Other</b>									
420000	TRAVEL EXPENSES, IN STATE	359	4,550	7,037	4,398	0	0	7,037	4,398
850000	TRANSFERS	33	0	243	152	0	0	243	152
	SUB TOTAL	392	4,550	7,280	4,550	0	0	7,280	4,550
	TOTAL	997	8,125	13,000	8,125	0	0	13,000	8,125

LEG00 LEGISLATURE  
 263 LEGISLATIVE COUNCIL  
 0081 LEGISLATURE

Account: 01430A008102 LEGISLATIVE  
 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	2014-15
<b>Personal Services</b>									
389000	PER DIEM PAYMENT	0	1,320	0	0	0	0	0	0
	SUB TOTAL	0	1,320	0	0	0	0	0	0
<b>All Other</b>									
420000	TRAVEL EXPENSES, IN STATE	0	1,200	483	483	0	0	483	483
850000	TRANSFERS	0	50	17	17	0	0	17	17
	SUB TOTAL	0	1,250	500	500	0	0	500	500
	TOTAL	0	2,570	500	500	0	0	500	500

**LEG00 LEGISLATURE  
263 LEGISLATIVE COUNCIL  
0444 STUDY COMMISSIONS - FUNDING**

Account: 01030A044403 MISC STUDIES LEGISLATIVE  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Personal Services</b>									
389000	PER DIEM PAYMENT	3,795	3,725	3,725	3,725	0	0	3,725	3,725
	SUB TOTAL	3,795	3,725	3,725	3,725	0	0	3,725	3,725
<b>All Other</b>									
420000	TRAVEL EXPENSES, IN STATE	6,883	1,900	1,900	1,900	0	0	1,900	1,900
490000	GENERAL OPERATIONS	1,366	4,375	4,375	4,375	0	0	4,375	4,375
	SUB TOTAL	8,250	6,275	6,275	6,275	0	0	6,275	6,275
	TOTAL	12,045	10,000	10,000	10,000	0	0	10,000	10,000

**LEG00 LEGISLATURE  
263 LEGISLATIVE COUNCIL  
0444 STUDY COMMISSIONS - FUNDING**

Account: 01430A044402 MISC STUDIES LEGISLATIVE  
Expenditures by Object

		<b>Actual Expenditures</b>	<b>Estimated Expenditures</b>	<b>Baseline Budget Recommendation</b>		<b>Initiative Recommendation</b>		<b>Governor's Net Recommendation (Part A)</b>	
		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2013-14</b>	<b>2014-15</b>
<b>Personal Services</b>									
389000	PER DIEM PAYMENT	880	660	0	0	0	0	0	0
	SUB TOTAL	880	660	0	0	0	0	0	0
<b>All Other</b>									
420000	TRAVEL EXPENSES, IN STATE	1,627	2,600	483	483	0	0	483	483
490000	GENERAL OPERATIONS	339	750	0	0	0	0	0	0
850000	TRANSFERS	97	135	17	17	0	0	17	17
	SUB TOTAL	2,063	3,485	500	500	0	0	500	500
	TOTAL	2,943	4,145	500	500	0	0	500	500

**LEG00 LEGISLATURE**  
**519 STATE HOUSE AND CAPITOL PARK COMMISSION**  
**0615 STATE HOUSE AND CAPITOL PARK COMMISSION**

Account: 01030A061501 LEG ST CAPITOL COMM  
 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	2014-15		
<b>All Other</b>											
400000	PROF. SERVICES, NOT BY STATE	55,725	24,048	52,834	52,834	0	0	52,834	52,834		
420000	TRAVEL EXPENSES, IN STATE	0	1,661	0	0	0	0	0	0		
470000	REPAIRS	0	25,625	0	0	0	0	0	0		
490000	GENERAL OPERATIONS	19	1,500	0	0	0	0	0	0		
560000	OFFICE & OTHER SUPPLIES	26,070	15,000	15,000	15,000	0	0	15,000	15,000		
	SUB TOTAL	81,813	67,834	67,834	67,834	0	0	67,834	67,834		
	TOTAL	81,813	67,834	67,834	67,834	0	0	67,834	67,834		



LEG00 LEGISLATURE  
 519 STATE HOUSE AND CAPITOL PARK COMMISSION  
 0615 STATE HOUSE AND CAPITOL PARK COMMISSION

Account: 01430A061501 LEG ST CAPITOL COMM/SR  
 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	2014-15
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	0	13,000	0	0	483	483	483	483
850000	TRANSFERS	0	0	0	0	17	17	17	17
	SUB TOTAL	0	13,000	0	0	500	500	500	500
	TOTAL	0	13,000	0	0	500	500	500	500