

PRT00 OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY
628 OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY
0976 OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY

Account: 01033A097601 PROG EVAL & GOV ACCOUNTABILITY

Expeditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation (Part A)	Recommendation (Part A)
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	443,633	516,188	503,351	521,434	0	0	503,351	521,434
319500	ATTRITION	0	(8,259)	(8,080)	(8,373)	0	0	(8,080)	(8,373)
322000	LIM PER PART TIME FUL BEN	4,656	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,664	1,664	1,664	1,872	0	0	1,664	1,872
389000	PER DIEM PAYMENT	3,850	5,280	7,920	5,280	0	0	7,920	5,280
390100	HEALTH INSURANCE	65,009	71,628	73,240	77,632	0	0	73,240	77,632
390500	DENTAL INSURANCE	2,245	2,436	2,394	2,485	0	0	2,394	2,485
390800	EMPLOYER RETIREE HEALTH	36,761	43,637	76,527	89,908	0	0	76,527	89,908
391000	EMPLOYER RETIREMENT COSTS	15,164	17,346	16,747	17,352	0	0	16,747	17,352
391100	EMPLOYER GROUP LIFE	3,095	3,468	3,656	3,770	0	0	3,656	3,770
391200	EMPLOYER MEDICARE COST	6,353	7,390	7,207	7,466	0	0	7,207	7,466
396000	RETIRE UNFUNDED LIABILTY-REG	48,640	55,780	71,906	77,548	0	0	71,906	77,548
	SUB TOTAL	631,071	716,558	756,532	796,374	0	0	756,532	796,374
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	60,000	60,000	60,000	0	0	60,000	60,000
420000	TRAVEL EXPENSES, IN STATE	8,459	7,652	7,652	7,652	0	0	7,652	7,652
430000	TRAVEL EXPENSES, OUT OF STATE	1,574	3,170	3,170	3,170	0	0	3,170	3,170
460000	RENTS	115	0	0	0	0	0	0	0
470000	REPAIRS	0	100	100	100	0	0	100	100
480000	INSURANCE	824	1,196	1,196	1,196	0	0	1,196	1,196
490000	GENERAL OPERATIONS	5,176	27,870	27,870	27,870	0	0	27,870	27,870
500000	EMPLOYEE TRAINING	3,218	11,200	11,200	11,200	0	0	11,200	11,200
530000	TECHNOLOGY	21,333	13,400	13,400	13,400	(2,100)	(2,100)	11,300	11,300
560000	OFFICE & OTHER SUPPLIES	843	1,600	1,600	1,600	0	0	1,600	1,600
	SUB TOTAL	41,542	126,188	126,188	126,188	(2,100)	(2,100)	124,088	124,088
	TOTAL	672,613	842,746	882,720	922,562	(2,100)	(2,100)	880,620	920,462