

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)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	65,124	76,547	80,536	81,574	0	0	80,536	81,574
318000	PERM VACATION PAY	2,563	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	3,843	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,293	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,107)	(4,027)	(4,079)	0	0	(4,027)	(4,079)
361100	STANDARD OVERTIME	467	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	76	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	2,200	1,800	1,800	1,800	0	0	1,800	1,800
390100	HEALTH INSURANCE	18,057	22,009	19,017	20,539	0	0	19,017	20,539
390500	DENTAL INSURANCE	529	555	567	588	0	0	567	588
390600	EMPLOYEE HLTH SVS/WORKERS COMP	962	243	232	232	0	0	232	232
390800	EMPLOYER RETIREE HEALTH	10,390	6,594	8,125	9,261	0	0	8,125	9,261
391000	EMPLOYER RETIREMENT COSTS	5,807	5,907	5,964	6,021	0	0	5,964	6,021
391100	EMPLOYER GROUP LIFE	489	542	522	530	0	0	522	530
391200	EMPLOYER MEDICARE COST	996	1,149	1,110	1,124	0	0	1,110	1,124
392100	REFUND PRE-TAX HEALTH	0	(169)	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	7,773	8,594	13,557	14,221	0	0	13,557	14,221
	SUB TOTAL	120,569	119,664	127,403	131,811	0	0	127,403	131,811
All Other									
450000	UTILITY SERVICES	41	0	0	0	0	0	0	0
480000	INSURANCE	108	1,000	1,000	1,000	0	0	1,000	1,000
490000	GENERAL OPERATIONS	1,401	4,000	4,000	4,000	0	0	4,000	4,000
530000	TECHNOLOGY	2,070	2,163	2,118	2,118	0	0	2,118	2,118
560000	OFFICE & OTHER SUPPLIES	3,652	2,421	2,497	2,497	0	0	2,497	2,497
	SUB TOTAL	7,273	9,584	9,615	9,615	0	0	9,615	9,615
	TOTAL	127,842	129,248	137,018	141,426	0	0	137,018	141,426

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0414 GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

Account: 01494E041401 COMM ON GOVERNMENTAL ETHICS-FEES

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	26,117	31,637	31,637	31,637	0	0	31,637	31,637
318000	PERM VACATION PAY	782	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,451	0	0	0	0	0	0	0
318200	PERM SICK PAY	397	0	0	0	0	0	0	0
319500	ATTRITION	0	(506)	(1,582)	(1,582)	0	0	(1,582)	(1,582)
361100	STANDARD OVERTIME	1,309	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	5,176	12,522	6,718	7,256	0	0	6,718	7,256
390500	DENTAL INSURANCE	210	246	251	261	0	0	251	261
390600	EMPLOYEE HLTH SVS/WORKERS COMP	396	431	103	103	0	0	103	103
390800	EMPLOYER RETIREE HEALTH	4,168	4,688	3,192	3,592	0	0	3,192	3,592
391000	EMPLOYER RETIREMENT COSTS	1,687	1,790	1,728	1,728	0	0	1,728	1,728
391100	EMPLOYER GROUP LIFE	181	213	208	208	0	0	208	208
391200	EMPLOYER MEDICARE COST	433	452	436	436	0	0	436	436
396000	RETIRE UNFUNDED LIABILTY-REG	3,117	3,477	5,326	5,515	0	0	5,326	5,515
	SUB TOTAL	45,422	54,950	48,017	49,154	0	0	48,017	49,154
All Other									
480000	INSURANCE	494	175	500	500	0	0	500	500
490000	GENERAL OPERATIONS	5,342	0	6,687	6,687	0	0	6,687	6,687
500000	EMPLOYEE TRAINING	230	0	0	0	0	0	0	0
530000	TECHNOLOGY	3,751	9,533	9,609	9,609	10,000	0	19,609	9,609
560000	OFFICE & OTHER SUPPLIES	577	0	500	500	0	0	500	500
640000	GRANTS TO PUB AND PRIV ORGNS	1,902	0	0	0	0	0	0	0
850000	TRANSFERS	1,089	7,588	0	0	0	0	0	0
	SUB TOTAL	13,384	17,296	17,296	17,296	10,000	0	27,296	17,296
	TOTAL	58,806	72,246	65,313	66,450	10,000	0	75,313	66,450

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270 COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

0414 GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

Account: 01494E041402 CLEAN ELECTIONS ACT CHAP 1 INITIATED BILL

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	151,922	233,406	217,415	221,195	0	0	217,415	221,195
318000	PERM VACATION PAY	5,581	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	8,389	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,355	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,431)	(10,870)	(11,059)	(828)	(828)	(11,698)	(11,887)
321000	LIMITED PERIOD REGULAR	0	43,528	0	0	0	0	0	0
341000	PROJECT REGULAR	14,219	0	0	0	16,557	16,557	16,557	16,557
361100	STANDARD OVERTIME	1,858	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	290	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	(522)	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	35,366	67,397	53,641	57,933	9,012	9,733	62,653	67,666
390500	DENTAL INSURANCE	1,242	1,930	1,527	1,587	167	174	1,694	1,761
390600	EMPLOYEE HLTH SVS/WORKERS COMP	2,314	3,385	624	624	69	69	693	693
390800	EMPLOYER RETIREE HEALTH	25,968	41,039	21,935	25,112	1,670	1,880	23,605	26,992
391000	EMPLOYER RETIREMENT COSTS	15,080	20,310	16,358	16,563	904	904	17,262	17,467
391100	EMPLOYER GROUP LIFE	1,119	1,865	1,413	1,439	108	108	1,521	1,547
391200	EMPLOYER MEDICARE COST	2,593	3,951	2,994	3,047	228	228	3,222	3,275
396000	RETIRE UNFUNDED LIABILTY-REG	19,414	30,440	36,599	38,559	2,787	2,886	39,386	41,445
SUB TOTAL		287,188	444,320	343,136	356,500	30,674	31,711	373,810	388,211
All Other									
400000	PROF. SERVICES, NOT BY STATE	13,697	2,700	14,200	2,700	0	0	14,200	2,700
410000	PROF. SERVICES, BY STATE	12,773	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
460000	RENTS	52,747	0	56,000	56,000	0	0	56,000	56,000
470000	REPAIRS	15	500	500	500	0	0	500	500
480000	INSURANCE	90	875	875	875	0	0	875	875
490000	GENERAL OPERATIONS	21,302	25,000	25,000	25,000	0	0	25,000	25,000
500000	EMPLOYEE TRAINING	330	1,000	1,000	1,000	0	0	1,000	1,000
510000	COMMODITIES - FOOD	453	0	500	500	0	0	500	500
530000	TECHNOLOGY	198,320	118,850	82,533	83,533	70,000	0	152,533	83,533
560000	OFFICE & OTHER SUPPLIES	7,283	3,000	3,000	3,000	0	0	3,000	3,000
640000	GRANTS TO PUB AND PRIV ORGNS	5,389,359	939,437	979,843	990,343	(30,674)	(31,711)	949,169	958,632
820000	ADMINISTRATIVE CHARGES AND FEE	620	0	0	0	0	0	0	0
850000	TRANSFERS	9,327	72,089	0	0	0	0	0	0
SUB TOTAL		5,706,316	1,177,951	1,177,951	1,177,951	39,326	(31,711)	1,217,277	1,146,240
TOTAL		5,993,503	1,622,271	1,521,087	1,534,451	70,000	0	1,591,087	1,534,451