LEG00 LEGISLATURE

272 COMMISSION ON INTERSTATE COOPERATION

0053 INTERSTATE COOPERATION - COMMISSION ON

Account: 01030A005301 COMM ON INTERSTATE COOP

Expeditures 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
All Other									
490000	GENERAL OPERATIONS	211,315	219,557	219,557	219,557	0	0	219,557	219,557
	SUB TOTAL	211,315	219,557	219,557	219,557	0	0	219,557	219,557
	TOTAL	211,315	219,557	219,557	219,557	0	0	219,557	219,557

LEG00 LEGISLATURE
263 LEGISLATIVE COUNCIL
0081 LEGISLATURE

Account: 01030A008101 LEGISLATIVE

Expeditures 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	8,206,098	9,503,431	9,018,806	9,220,632	0	0	9,018,806	9,220,632
312000	PERM PART TIME FULL BEN	131,513	177,375	157,016	163,673	0	0	157,016	163,673
318000	PERM VACATION PAY	48,111	0	0	0	0	0	0	0
319500	ATTRITION	0	(172,964)	(160,572)	(166,235)	0	0	(160,572)	(166,235)
321000	LIMITED PERIOD REGULAR	1,871,301	2,719,901	1,968,304	2,797,498	0	0	1,968,304	2,797,498
331000	SEASONAL REGULAR	419,770	1,062,375	898,875	1,044,676	0	0	898,875	1,044,676
338000	SEASONAL VACATION PAY	18,874	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	36,242	37,000	43,000	57,500	0	0	43,000	57,500
361200	PREMIUM OVERTIME	10,010	40,550	13,000	30,500	0	0	13,000	30,500
361600	RETRO LUMP SUM PYMT	3,418	0	0	0	0	0	0	0
363100	LONGEVITY PAY	0	91,278	50,328	51,160	0	0	50,328	51,160
381000	UNEMPLOYMENT COMP COSTS	85,135	42,500	86,500	66,000	0	0	86,500	66,000
389000	PER DIEM PAYMENT	62,370	99,880	114,675	93,885	0	0	114,675	93,885
390100	HEALTH INSURANCE	3,412,462	4,138,806	4,351,388	4,697,789	0	0	4,351,388	4,697,789
390500	DENTAL INSURANCE	116,687	123,984	126,295	131,196	0	0	126,295	131,196
390800	EMPLOYER RETIREE HEALTH	1,516,483	1,232,683	1,273,206	1,577,329	0	0	1,273,206	1,577,329
391000	EMPLOYER RETIREMENT COSTS	508,226	616,779	578,084	600,017	0	0	578,084	600,017
391100	EMPLOYER GROUP LIFE	60,340	72,741	67,532	69,841	0	0	67,532	69,841
391200	EMPLOYER MEDICARE COST	121,134	162,749	142,943	159,933	0	0	142,943	159,933
392100	REFUND PRE-TAX HEALTH	269	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	952,070	1,194,454	1,775,624	1,908,750	0	0	1,775,624	1,908,750
397200	TELEPHONE ALLOWANCE	83	432	288	288	0	0	288	288
397300	CHILD CARE BENEFIT	0	1,200	0	0	0	0	0	0
	SUB TOTAL	17,580,595	21,145,154	20,505,292	22,504,432	0	0	20,505,292	22,504,432
All Other									
400000	PROF. SERVICES, NOT BY STATE	108,833	157,700	157,700	157,700	(41,400)	5,000	116,300	162,700
420000	TRAVEL EXPENSES, IN STATE	911,714	1,790,685	1,790,685	1,790,685	(652,005)	(9,960)	1,138,680	1,780,725
430000	TRAVEL EXPENSES, OUT OF STATE	10,627	85,521	85,521	85,521	0	0	85,521	85,521
460000	RENTS	35,009	50,930	50,930	50,930	(5,500)	(3,500)	45,430	47,430
470000	REPAIRS	53,016	56,190	56,190	56,190	335	390	56,525	56,580
480000	INSURANCE	30,798	33,275	33,275	33,275	6,640	13,805	39,915	47,080
490000	GENERAL OPERATIONS	1,037,070	1,522,127	1,522,127	1,522,127	(62,733)	(215,933)	1,459,394	1,306,194
500000	EMPLOYEE TRAINING	10,532	40,315	40,315	40,315	100	100	40,415	40,415
510000	COMMODITIES - FOOD	7,906	13,275	13,275	13,275	(3,750)	1,708	9,525	14,983
530000	TECHNOLOGY	543,807	808,570	808,570	808,570	16,530	35,595	825,100	844,165
540000	CLOTHING	1,761	11,250	11,250	11,250	(4,000)	0	7,250	11,250
550000	EQUIPMENT	4,866	0	0	0	0	0	0	0
560000	OFFICE & OTHER SUPPLIES	46,214	128,850	128,850	128,850	(23,157)	(7,845)	105,693	121,005
580000	HIGHWAY MATERIALS	138	1,500	1,500	1,500	0	500	1,500	2,000
680000	MISC GRANTS	399,735	199,265	199,265	199,265	201,970	1,005	401,235	200,270
	SUB TOTAL	3,202,025	4,899,453	4,899,453	4,899,453	(566,970)	(179,135)	4,332,483	4,720,318
	TOTAL	20,782,620	26,044,607	25,404,745	27,403,885	(566,970)	(179,135)	24,837,775	27,224,750

LEG00 LEGISLATURE
263 LEGISLATIVE COUNCIL
0081 LEGISLATURE

Account: 01430A008102 LEGISLATIVE

Expeditures 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									
389000 PER DIEM PAYMENT		0	1,320	1,320	1,320	0	0	1,320	1,320
	SUB TOTAL	0	1,320	1,320	1,320	0	0	1,320	1,320
All Other									
420000 TRAVEL EXPENSES, IN STATE		0	1,200	1,200	1,200	0	0	1,200	1,200
490000 GENERAL OPERATIONS		15	0	0	0	0	0	0	0
850000 TRANSFERS		1	50	50	50	0	0	50	50
	SUB TOTAL	16	1,250	1,250	1,250	0	0	1,250	1,250
	TOTAL	16	2,570	2,570	2,570	0	0	2,570	2,570

LEG00 LEGISLATURE
263 LEGISLATIVE COUNCIL
0444 STUDY COMMISSIONS - FUNDING

Account: 01030A044403 MISC STUDIES LEGISLATIVE

Expeditures 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										
389000	PER DIEM PAYMENT		2,035	3,725	3,725	3,725	0	0	3,725	3,725
		SUB TOTAL	2,035	3,725	3,725	3,725	0	0	3,725	3,725
All Other										
420000	TRAVEL EXPENSES, IN STATE		2,638	1,900	1,900	1,900	0	0	1,900	1,900
490000	GENERAL OPERATIONS		280	4,375	4,375	4,375	0	0	4,375	4,375
560000	OFFICE & OTHER SUPPLIES		4	0	0	0	0	0	0	0
		SUB TOTAL	2,922	6,275	6,275	6,275	0	0	6,275	6,275
		TOTAL	4,957	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

Expeditures 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										
389000	PER DIEM PAYMENT		3,135	2,365	0	0	0	0	0	0
		SUB TOTAL	3,135	2,365	0	0	0	0	0	0
All Other										
420000	TRAVEL EXPENSES, IN STATE		5,629	2,970	0	0	0	0	0	0
490000	GENERAL OPERATIONS		326	750	0	0	0	0	0	0
850000	TRANSFERS		433	170	0	0	0	0	0	0
		SUB TOTAL	6,388	3,890	0	0	0	0	0	0
		TOTAL	9,523	6,255	0	0	0	0	0	0

LEG00 LEGISLATURE

519 STATE HOUSE AND CAPITOL PARK COMMISSION

0615 STATE HOUSE AND CAPITOL PARK COMMISSION

Account: 01030A061501 LEG ST CAPITOL COMM

Expeditures 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
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,186	24,048	24,048	24,048	0	0	24,048	24,048
420000	TRAVEL EXPENSES, IN STATE	0	1,661	1,661	1,661	0	0	1,661	1,661
470000	REPAIRS	0	25,625	25,625	25,625	0	0	25,625	25,625
490000	GENERAL OPERATIONS	15	1,500	1,500	1,500	0	0	1,500	1,500
560000	OFFICE & OTHER SUPPLIES	0	15,000	15,000	15,000	0	0	15,000	15,000
	SUB TOTAL	2,201	67,834	67,834	67,834	0	0	67,834	67,834
	TOTAL	2,201	67,834	67,834	67,834	0	0	67,834	67,834