FY 09 EXPENDITURES (through 3/31/09)
LEGISLATIVE ACCOUNTS
Updated 4/07/09

APPROP NO	APPROP TITLE	EXP. CAT.	EXPENSE CAT TITLE	FY 09 ADJUSTED BUDGET	EXPENDED THROUGH 3/31	UNSPENT AMOUNT
(col. 1)	*(col. 2)*	*(Col. 3)*	*(col. 4)*	*(col. 5)*	*(col. 6)*	*(col. 7)*
01033A097601	**OPEGA**	3110	PERMANENT REGULAR	483,483.00	334,981.52	148,501.48
		3616	RETRO LUMP SUM PAYMENT	0.00	0.00	0.00
		3631	LONGEVITY PAY	832.00	1,040.00	(208.00)
		3890	PER DIEM PAYMENT	6,600.00	1,870.00	4,730.00
		3901	HEALTH INSURANCE	73,564.00	40,724.76	32,839.24
		3905	DENTAL INSURANCE	2,289.00	1,453.50	835.50
		3908	EMPLOYER RETIREE HEALTH	66,496.00	45,262.13	21,233.87
		3910	EMPLOYER RETIREMENT COSTS	27,848.00	19,320.96	8,527.04
		3911	EMPLOYER GROUP LIFE	3,299.00	1,995.79	1,303.21
		3912	EMPLOYER MEDICARE COST	7,025.00	4,824.06	2,200.94
		3960	RETIRE UNFUNDED LIABILTY-REG	56,278.00	39,045.69	17,232.31
			Total Personal Services	727,714.00	490,518.41	237,195.59
		4000	PROF. SERVICES, NOT BY STATE	154,341.00	0.00	154,341.00
		4200	TRAVEL EXPENSES, IN STATE	14,452.00	4,201.32	10,250.68
		4300	TRAVEL EXPENSES, OUT OF STATE	14,067.00	3,470.68	10,596.32
		4600	RENTS	2,158.00	72.45	2,085.55
		4700	REPAIRS	100.00	176.00	(76.00)
		4800	INSURANCE	968.00	618.01	349.99
		4900	GENERAL OPERATIONS	35,672.00	10,187.83	25,484.17
		5000	EMPLOYEE TRAINING	18,420.00	2,637.21	15,782.79
		5300	TECHNOLOGY EXPENDITURES	10,921.00	9,963.80	957.20
		5500	EQUIPMENT	0.00	0.00	0.00
		5600	OFFICE & OTHER SUPPLIES	2,850.00	464.12	2,385.88
			Total All Other	253,949.00	31,791.42	222,157.58
			TOTAL OPEGA	**981,663.00**	**522,309.83**	**459,353.17**