

PUU00 PUBLIC UTILITIES COMMISSION
625 EMERGENCY SERVICES COMMUNICATION BUREAU
0994 EMERGENCY SERVICES COMMUNICATION BUREAU

Account: 01065A099401 EMERGENCY SVCS COMMUNICATION - E-911 FUND

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		
		All Other									
400000	PROF. SERVICES, NOT BY STATE	0	3,747,984	3,747,984	3,747,984	(2,607,984)	(3,747,984)	1,140,000		0	
	SUB TOTAL	0	3,747,984	3,747,984	3,747,984	(2,607,984)	(3,747,984)	1,140,000		0	
	TOTAL	0	3,747,984	3,747,984	3,747,984	(2,607,984)	(3,747,984)	1,140,000		0	

**PUU00 PUBLIC UTILITIES COMMISSION
625 EMERGENCY SERVICES COMMUNICATION BUREAU
0994 EMERGENCY SERVICES COMMUNICATION BUREAU**

Account: 01465A099401 EMERGENCY SVCS COMMUNICATION
Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2011-12	2012-13	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15
Personal Services									
311000	PERMANENT REGULAR	42,647	54,802	16,873	16,873	0	0	16,873	16,873
318000	PERM VACATION PAY	2,628	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,348	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,258	0	0	0	0	0	0	0
319500	ATTRITION	0	(15,472)	(17,778)	(18,391)	(13,598)	(13,785)	(31,376)	(32,176)
321000	LIMITED PERIOD REGULAR	193,554	251,272	277,070	286,604	184,266	185,992	461,336	472,596
328000	LIMIT PER VACATION PAY	22,265	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	8,836	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	2,739	0	0	0	0	0	0	0
328500	LIMITED PER VACATION PAY NO RE	930	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	97	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	5,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	0	0	0	0	42,101	42,619	42,101	42,619
363100	LONGEVITY PAY	2,334	3,370	2,378	3,037	260	1,144	2,638	4,181
390100	HEALTH INSURANCE	53,035	66,525	47,135	49,962	50,277	53,292	97,412	103,254
390500	DENTAL INSURANCE	1,610	1,879	1,847	1,917	1,368	1,420	3,215	3,337
390600	EMPLOYEE HLTH SVS/WORKERS COMP	1,914	2,122	2,187	2,252	1,620	1,668	3,807	3,920
390800	EMPLOYER RETIREE HEALTH	22,591	24,018	42,896	50,307	32,807	37,707	75,703	88,014
391000	EMPLOYER RETIREMENT COSTS	15,671	16,380	15,625	16,145	7,178	7,279	22,803	23,424
391100	EMPLOYER GROUP LIFE	1,719	2,018	2,130	2,197	1,621	1,652	3,751	3,849
391200	EMPLOYER MEDICARE COST	3,195	3,434	3,267	3,375	3,089	3,132	6,356	6,507
396000	RETIRE UNFUNDED LIABILTY-REG	29,891	31,867	40,306	43,391	30,825	32,525	71,131	75,916
	SUB TOTAL	416,262	442,215	433,936	457,669	341,814	354,645	775,750	812,314
All Other									
400000	PROF. SERVICES, NOT BY STATE	7,171,457	7,035,294	7,035,294	7,035,294	0	0	7,035,294	7,035,294
410000	PROF. SERVICES, BY STATE	12,145	27,564	27,564	27,564	0	0	27,564	27,564
420000	TRAVEL EXPENSES, IN STATE	2,484	8,723	8,723	8,723	0	0	8,723	8,723
430000	TRAVEL EXPENSES, OUT OF STATE	3,960	13,085	13,085	13,085	0	0	13,085	13,085
440000	STATE VEHICLES OPERATION	0	17,446	17,446	17,446	0	0	17,446	17,446
460000	RENTS	42,170	65,424	65,424	65,424	0	0	65,424	65,424
470000	REPAIRS	375	4,362	4,362	4,362	0	0	4,362	4,362
480000	INSURANCE	1,526	2,888	2,888	2,888	0	0	2,888	2,888
490000	GENERAL OPERATIONS	17,428	94,208	94,208	94,208	0	0	94,208	94,208
500000	EMPLOYEE TRAINING	859	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	38	0	0	0	0	0	0	0
530000	TECHNOLOGY	504,869	614,670	618,545	619,782	(470,285)	(461,938)	148,260	157,844
550000	EQUIPMENT	0	8,723	8,723	8,723	0	0	8,723	8,723
560000	OFFICE & OTHER SUPPLIES	496	13,085	13,085	13,085	0	0	13,085	13,085
850000	TRANSFERS	6,245	5,929	5,929	5,929	0	0	5,929	5,929
	SUB TOTAL	7,764,052	7,911,401	7,915,276	7,916,513	(470,285)	(461,938)	7,444,991	7,454,575
	TOTAL	8,180,314	8,353,616	8,349,212	8,374,182	(128,471)	(107,293)	8,220,741	8,266,889