

LAW00 LAW AND LEGISLATIVE REFERENCE LIBRARY

556 LAW AND LEGISLATIVE REFERENCE LIBRARY

0636 LAW AND LEGISLATIVE REFERENCE LIBRARY

Account: 01031A063601 LAW & LEGIS REF LIBRARY

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	676,493	763,224	742,380	757,621	0	0	742,380	757,621
312000	PERM PART TIME FULL BEN	53,504	55,605	55,605	55,605	0	0	55,605	55,605
318000	PERM VACATION PAY	(2,192)	0	0	0	0	0	0	0
318400	PERM OTHER LEAVE	(1,555)	0	0	0	0	0	0	0
319500	ATTRITION	0	(13,118)	(12,768)	(13,015)	0	0	(12,768)	(13,015)
363100	LONGEVITY PAY	0	10,732	6,198	6,198	0	0	6,198	6,198
390100	HEALTH INSURANCE	128,677	157,531	156,781	169,326	0	0	156,781	169,326
390500	DENTAL INSURANCE	4,146	4,592	4,690	4,872	0	0	4,690	4,872
390800	EMPLOYER RETIREE HEALTH	103,733	74,538	84,048	96,366	0	0	84,048	96,366
391000	EMPLOYER RETIREMENT COSTS	41,975	46,637	45,506	46,368	0	0	45,506	46,368
391100	EMPLOYER GROUP LIFE	5,067	5,522	5,396	5,509	0	0	5,396	5,509
391200	EMPLOYER MEDICARE COST	7,353	8,520	8,223	8,440	0	0	8,223	8,440
396000	RETIRE UNFUNDED LIABILTY-REG	77,599	90,597	140,239	147,976	0	0	140,239	147,976
	SUB TOTAL	1,094,800	1,204,380	1,236,298	1,285,266	0	0	1,236,298	1,285,266
All Other									
420000	TRAVEL EXPENSES, IN STATE	116	500	500	500	0	0	500	500
430000	TRAVEL EXPENSES, OUT OF STATE	1,592	1,750	1,750	1,750	0	0	1,750	1,750
470000	REPAIRS	0	400	400	400	0	0	400	400
480000	INSURANCE	3,857	4,080	4,305	4,305	0	0	4,305	4,305
490000	GENERAL OPERATIONS	331,810	331,659	331,434	331,434	0	0	331,434	331,434
500000	EMPLOYEE TRAINING	200	700	700	700	0	0	700	700
530000	TECHNOLOGY	13,428	14,268	14,268	14,268	0	0	14,268	14,268
560000	OFFICE & OTHER SUPPLIES	39,013	3,400	3,400	3,400	0	0	3,400	3,400
800000	INTEREST	4	0	0	0	0	0	0	0
	SUB TOTAL	390,019	356,757	356,757	356,757	0	0	356,757	356,757
	TOTAL	1,484,819	1,561,137	1,593,055	1,642,023	0	0	1,593,055	1,642,023