

PRT00 OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY

628 OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY

0976 OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY

Account: 01033A097601 PROG EVAL & GOV ACCOUNTABILITY

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	437,460	545,032	495,901	516,188	0	0	495,901	516,188
319500	ATTRITION	0	(8,730)	(7,933)	(8,259)	0	0	(7,933)	(8,259)
363100	LONGEVITY PAY	0	1,664	1,664	1,664	0	0	1,664	1,664
389000	PER DIEM PAYMENT	4,180	6,600	7,920	5,280	0	0	7,920	5,280
390100	HEALTH INSURANCE	56,274	71,083	77,358	83,548	0	0	77,358	83,548
390500	DENTAL INSURANCE	2,060	2,296	2,345	2,436	0	0	2,345	2,436
390800	EMPLOYER RETIREE HEALTH	62,163	49,362	51,999	60,896	0	0	51,999	60,896
391000	EMPLOYER RETIREMENT COSTS	25,154	30,885	28,154	29,302	0	0	28,154	29,302
391100	EMPLOYER GROUP LIFE	2,988	3,651	3,334	3,468	0	0	3,334	3,468
391200	EMPLOYER MEDICARE COST	6,238	7,796	7,100	7,390	0	0	7,100	7,390
396000	RETIRE UNFUNDED LIABILTY-REG	46,502	59,998	86,763	93,510	0	0	86,763	93,510
	SUB TOTAL	643,018	769,637	754,605	795,423	0	0	754,605	795,423
All Other									
400000	PROF. SERVICES, NOT BY STATE	31,866	50,000	60,000	60,000	0	0	60,000	60,000
420000	TRAVEL EXPENSES, IN STATE	7,355	6,742	7,536	7,652	0	0	7,536	7,652
430000	TRAVEL EXPENSES, OUT OF STATE	0	1,836	3,170	3,170	0	0	3,170	3,170
470000	REPAIRS	0	100	100	100	0	0	100	100
480000	INSURANCE	576	963	1,059	1,196	0	0	1,059	1,196
490000	GENERAL OPERATIONS	7,922	36,584	28,123	27,870	(3,586)	0	24,537	27,870
500000	EMPLOYEE TRAINING	3,149	9,200	11,200	11,200	0	0	11,200	11,200
530000	TECHNOLOGY	14,610	19,163	13,400	13,400	0	0	13,400	13,400
560000	OFFICE & OTHER SUPPLIES	353	1,600	1,600	1,600	0	0	1,600	1,600
	SUB TOTAL	65,831	126,188	126,188	126,188	(3,586)	0	122,602	126,188
	TOTAL	708,850	895,825	880,793	921,611	(3,586)	0	877,207	921,611