

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) | | |
|--------------------------|--------------------------------|------------------------|--------------------------------|-----------|---------------------------|---------|--|-----------|-----------|
| | | | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2015-16 | 2016-17 | 2015-16 |
| Personal Services | | | | | | | | | |
| 311000 | PERMANENT REGULAR | 584,650 | 668,502 | 674,524 | 676,352 | 0 | 0 | 674,524 | 676,352 |
| 312000 | PERM PART TIME FULL BEN | 65,396 | 55,605 | 58,908 | 56,726 | 0 | 0 | 58,908 | 56,726 |
| 318000 | PERM VACATION PAY | 227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 319500 | ATTRITION | 0 | (11,640) | (11,780) | (11,775) | 0 | 0 | (11,780) | (11,775) |
| 361600 | RETRO LUMP SUM PYMT | 3,610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 361800 | RETRO PAY CONTRACT | 23,279 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 363100 | LONGEVITY PAY | 3,078 | 3,328 | 2,808 | 2,808 | 0 | 0 | 2,808 | 2,808 |
| 390100 | HEALTH INSURANCE | 113,708 | 152,032 | 133,869 | 139,298 | 0 | 0 | 133,869 | 139,298 |
| 390500 | DENTAL INSURANCE | 3,952 | 4,970 | 4,634 | 4,844 | 0 | 0 | 4,634 | 4,844 |
| 390800 | EMPLOYER RETIREE HEALTH | 82,721 | 95,531 | 72,373 | 76,321 | 0 | 0 | 72,373 | 76,321 |
| 391000 | EMPLOYER RETIREMENT COSTS | 22,140 | 24,121 | 38,468 | 38,451 | 0 | 0 | 38,468 | 38,451 |
| 391100 | EMPLOYER GROUP LIFE | 4,699 | 5,451 | 5,575 | 5,572 | 0 | 0 | 5,575 | 5,572 |
| 391200 | EMPLOYER MEDICARE COST | 7,469 | 10,379 | 9,115 | 9,159 | 0 | 0 | 9,115 | 9,159 |
| 396000 | RETIRE UNFUNDED LIABILTY-REG | 95,063 | 107,798 | 123,594 | 125,851 | 0 | 0 | 123,594 | 125,851 |
| | SUB TOTAL | 1,009,991 | 1,116,077 | 1,112,088 | 1,123,607 | 0 | 0 | 1,112,088 | 1,123,607 |
| All Other | | | | | | | | | |
| 400000 | PROF. SERVICES, NOT BY STATE | 7,660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 420000 | TRAVEL EXPENSES, IN STATE | 423 | 500 | 500 | 500 | 0 | 0 | 500 | 500 |
| 430000 | TRAVEL EXPENSES, OUT OF STATE | 1,528 | 1,750 | 1,750 | 1,750 | 0 | 0 | 1,750 | 1,750 |
| 470000 | REPAIRS | 259 | 400 | 400 | 400 | 0 | 0 | 400 | 400 |
| 480000 | INSURANCE | 3,028 | 4,305 | 4,305 | 4,305 | 0 | 0 | 4,305 | 4,305 |
| 490000 | GENERAL OPERATIONS | 323,256 | 331,434 | 335,434 | 335,434 | 0 | 0 | 335,434 | 335,434 |
| 500000 | EMPLOYEE TRAINING | 979 | 700 | 700 | 700 | 0 | 0 | 700 | 700 |
| 530000 | TECHNOLOGY | 11,784 | 14,268 | 10,268 | 10,268 | 0 | 0 | 10,268 | 10,268 |
| 560000 | OFFICE & OTHER SUPPLIES | 4,429 | 3,400 | 3,400 | 3,400 | 0 | 0 | 3,400 | 3,400 |
| 820000 | ADMINISTRATIVE CHARGES AND FEE | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUB TOTAL | 353,366 | 356,757 | 356,757 | 356,757 | 0 | 0 | 356,757 | 356,757 |
| | TOTAL | 1,363,357 | 1,472,834 | 1,468,845 | 1,480,364 | 0 | 0 | 1,468,845 | 1,480,364 |