

LEG00 LEGISLATURE
 272 COMMISSION ON INTERSTATE COOPERATION
 0053 INTERSTATE COOPERATION - COMMISSION ON

Account: 01030A005301 COMM ON INTERSTATE COOP
 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	2016-17		
		All Other									
490000	GENERAL OPERATIONS	224,166	219,557	219,557	219,557	0	0	219,557	219,557		
	SUB TOTAL	224,166	219,557	219,557	219,557	0	0	219,557	219,557		
	TOTAL	224,166	219,557	219,557	219,557	0	0	219,557	219,557		

**LEG00 LEGISLATURE
263 LEGISLATIVE COUNCIL
0081 LEGISLATURE**

Account: 01030A008101 LEGISLATIVE
Expeditures 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	8,024,615	8,873,297	9,645,360	9,492,228	0	0	9,645,360	9,492,228
312000	PERM PART TIME FULL BEN	156,746	176,569	203,662	201,052	0	0	203,662	201,052
318000	PERM VACATION PAY	40,628	0	0	0	0	0	0	0
318500	PERM VACATION PAY NO RETIREMEN	11,292	0	0	0	0	0	0	0
319500	ATTRITION	0	(162,202)	(167,071)	(168,906)	0	0	(167,071)	(168,906)
321000	LIMITED PERIOD REGULAR	1,891,827	2,887,617	1,949,437	2,828,055	0	0	1,949,437	2,828,055
331000	SEASONAL REGULAR	563,898	1,035,512	548,472	817,766	0	0	548,472	817,766
338000	SEASONAL VACATION PAY	42,680	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	2,755	0	2,647	3,730	0	0	2,647	3,730
361200	PREMIUM OVERTIME	26,336	49,500	36,134	47,963	0	0	36,134	47,963
361600	RETRO LUMP SUM PYMT	46,920	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	306,049	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	12,500	0	0	0	0	0	0	0
363100	LONGEVITY PAY	36,863	51,754	44,803	44,803	0	0	44,803	44,803
364800	COMP U/P NO RETIREMENT	125,973	23,825	126,800	13,900	0	0	126,800	13,900
381000	UNEMPLOYMENT COMP COSTS	69,320	66,000	69,400	60,000	0	0	69,400	60,000
389000	PER DIEM PAYMENT	55,275	93,775	106,095	86,075	0	0	106,095	86,075
390100	HEALTH INSURANCE	3,094,439	4,001,232	3,605,381	3,796,696	0	0	3,605,381	3,796,696
390500	DENTAL INSURANCE	99,258	122,390	121,244	129,424	0	0	121,244	129,424
390600	EMPLOYEE HLTH SVS/WORKERS COMP	14	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	1,366,791	1,714,719	1,221,237	1,392,865	0	0	1,221,237	1,392,865
391000	EMPLOYER RETIREMENT COSTS	295,195	330,229	545,617	551,548	0	0	545,617	551,548
391100	EMPLOYER GROUP LIFE	61,688	73,484	79,171	80,041	0	0	79,171	80,041
391200	EMPLOYER MEDICARE COST	140,208	165,062	162,819	177,656	0	0	162,819	177,656
392100	REFUND PRE-TAX HEALTH	36	0	0	0	0	0	0	0
396000	RETIRE UNFUNDED LIABILTY-REG	1,298,309	1,502,223	1,752,956	1,805,259	0	0	1,752,956	1,805,259
	SUB TOTAL	17,769,614	21,004,986	20,054,164	21,360,155	0	0	20,054,164	21,360,155
All Other									
400000	PROF. SERVICES, NOT BY STATE	458,229	325,987	146,563	175,487	0	0	146,563	175,487
420000	TRAVEL EXPENSES, IN STATE	1,062,489	1,777,725	1,128,640	1,779,350	0	0	1,128,640	1,779,350
430000	TRAVEL EXPENSES, OUT OF STATE	22,433	57,369	58,869	58,869	0	0	58,869	58,869
460000	RENTS	27,528	46,665	44,665	46,665	0	0	44,665	46,665
470000	REPAIRS	55,178	58,180	58,050	58,180	0	0	58,050	58,180
480000	INSURANCE	32,005	40,220	45,395	45,395	0	0	45,395	45,395
490000	GENERAL OPERATIONS	1,094,972	1,317,137	1,458,877	1,308,362	0	0	1,458,877	1,308,362
500000	EMPLOYEE TRAINING	18,202	33,876	33,876	33,876	0	0	33,876	33,876
510000	COMMODITIES - FOOD	9,439	14,983	9,525	15,083	0	0	9,525	15,083
530000	TECHNOLOGY	492,254	702,030	696,865	703,580	0	0	696,865	703,580
540000	CLOTHING	2,912	11,250	7,250	11,250	0	0	7,250	11,250
550000	EQUIPMENT	10,527	14,000	14,000	14,000	0	0	14,000	14,000
560000	OFFICE & OTHER SUPPLIES	61,610	116,000	102,123	115,325	0	0	102,123	115,325
580000	HIGHWAY MATERIALS	8,983	2,000	1,500	2,000	0	0	1,500	2,000

LEG00 LEGISLATURE
 263 LEGISLATIVE COUNCIL
 0081 LEGISLATURE

Account: 01030A008101 LEGISLATIVE
 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	2016-17
All Other									
680000	MISC GRANTS	401,730	200,270	401,730	200,270	0	0	401,730	200,270
	SUB TOTAL	3,758,489	4,717,692	4,207,928	4,567,692	0	0	4,207,928	4,567,692
Capital Expenditures									
720000	EQUIPMENT	18,296	0	0	0	0	0	0	0
	SUB TOTAL	18,296	0	0	0	0	0	0	0
	TOTAL	21,546,400	25,722,678	24,262,092	25,927,847	0	0	24,262,092	25,927,847

LEG00 LEGISLATURE
 263 LEGISLATIVE COUNCIL
 0081 LEGISLATURE

Account: 01230A008101 LEGISLATIVE
 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	2016-17
Personal Services									
389000	PER DIEM PAYMENT	0	3,575	5,720	3,575	0	0	5,720	3,575
	SUB TOTAL	0	3,575	5,720	3,575	0	0	5,720	3,575
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	4,398	6,805	4,253	0	0	6,805	4,253
850000	TRANSFERS	0	152	475	297	0	0	475	297
	SUB TOTAL	0	4,550	7,280	4,550	0	0	7,280	4,550
	TOTAL	0	8,125	13,000	8,125	0	0	13,000	8,125

LEG00 LEGISLATURE
 263 LEGISLATIVE COUNCIL
 0081 LEGISLATURE

Account: 01430A008102 LEGISLATIVE
 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	2016-17
All Other									
420000	TRAVEL EXPENSES, IN STATE	0	483	482	482	0	0	482	482
850000	TRANSFERS	0	17	18	18	0	0	18	18
	SUB TOTAL	0	500	500	500	0	0	500	500
	TOTAL	0	500	500	500	0	0	500	500

**LEG00 LEGISLATURE
263 LEGISLATIVE COUNCIL
0444 STUDY COMMISSIONS - FUNDING**

Account: 01030A044403 MISC STUDIES LEGISLATIVE
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	2016-17
Personal Services									
389000	PER DIEM PAYMENT	7,398	3,725	3,725	3,725	0	0	3,725	3,725
	SUB TOTAL	7,398	3,725	3,725	3,725	0	0	3,725	3,725
All Other									
420000	TRAVEL EXPENSES, IN STATE	10,380	1,900	1,900	1,900	0	0	1,900	1,900
490000	GENERAL OPERATIONS	2,015	4,375	4,375	4,375	0	0	4,375	4,375
	SUB TOTAL	12,396	6,275	6,275	6,275	0	0	6,275	6,275
	TOTAL	19,793	10,000	10,000	10,000	0	0	10,000	10,000

LEG00 LEGISLATURE
 263 LEGISLATIVE COUNCIL
 0444 STUDY COMMISSIONS - FUNDING

Account: 01430A044402 MISC STUDIES LEGISLATIVE
 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	2016-17
Personal Services									
389000	PER DIEM PAYMENT	468	3,850	0	0	0	0	0	0
	SUB TOTAL	468	3,850	0	0	0	0	0	0
All Other									
420000	TRAVEL EXPENSES, IN STATE	973	5,633	482	482	0	0	482	482
490000	GENERAL OPERATIONS	0	250	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	1,111	0	0	0	0	0	0	0
850000	TRANSFERS	60	17	18	18	0	0	18	18
	SUB TOTAL	2,143	5,900	500	500	0	0	500	500
	TOTAL	2,611	9,750	500	500	0	0	500	500

LEG00 LEGISLATURE
519 STATE HOUSE AND CAPITOL PARK COMMISSION
0615 STATE HOUSE AND CAPITOL PARK COMMISSION

Account: 01030A061501 LEG ST CAPITOL COMM
 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	2016-17		
All Other											
400000	PROF. SERVICES, NOT BY STATE	38,431	52,834	52,834	52,834	0	0	52,834	52,834		
490000	GENERAL OPERATIONS	2,814	0	0	0	0	0	0	0		
560000	OFFICE & OTHER SUPPLIES	621	15,000	15,000	15,000	0	0	15,000	15,000		
	SUB TOTAL	41,866	67,834	67,834	67,834	0	0	67,834	67,834		
	TOTAL	41,866	67,834	67,834	67,834	0	0	67,834	67,834		

LEG00 LEGISLATURE
 519 STATE HOUSE AND CAPITOL PARK COMMISSION
 0615 STATE HOUSE AND CAPITOL PARK COMMISSION

Account: 01430A061501 LEG ST CAPITOL COMM/SR
 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	2016-17
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	983	482	482	0	0	482	482
850000	TRANSFERS	0	17	18	18	0	0	18	18
	SUB TOTAL	0	1,000	500	500	0	0	500	500
	TOTAL	0	1,000	500	500	0	0	500	500

LEG00 LEGISLATURE
681 CITIZEN TRADE POLICY COMMISSION
Z173 CITIZEN TRADE POLICY COMMISSION

Account: 01030AZ17301 CITIZEN TRADE POLICY COMMISSION

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2013-14	2014-15	2015-16	2016-17	2015-16	2016-17	2015-16	2016-17
Personal Services									
389000	PER DIEM PAYMENT	605	1,320	1,320	1,320	0	0	1,320	1,320
	SUB TOTAL	605	1,320	1,320	1,320	0	0	1,320	1,320
All Other									
400000	PROF. SERVICES, NOT BY STATE	17,835	12,750	22,750	12,750	0	0	22,750	12,750
420000	TRAVEL EXPENSES, IN STATE	3,368	11,050	11,050	11,050	0	0	11,050	11,050
430000	TRAVEL EXPENSES, OUT OF STATE	1,035	1,500	1,500	1,500	0	0	1,500	1,500
490000	GENERAL OPERATIONS	199	1,000	1,000	1,000	0	0	1,000	1,000
	SUB TOTAL	22,437	26,300	36,300	26,300	0	0	36,300	26,300
	TOTAL	23,042	27,620	37,620	27,620	0	0	37,620	27,620