

**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	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
<b>Personal Services</b>									
311000	PERMANENT REGULAR	410,792	521,434	566,119	558,043	0	0	566,119	558,043
318000	PERM VACATION PAY	1,317	0	0	0	0	0	0	0
319500	ATTRITION	0	(8,373)	(9,087)	(8,959)	0	0	(9,087)	(8,959)
322000	LIM PER PART TIME FUL BEN	7,332	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	1,644	0	0	0	0	0	0	0
361800	RETRO PAY CONTRACT	9,800	0	0	0	0	0	0	0
363100	LONGEVITY PAY	1,664	1,872	1,872	1,872	0	0	1,872	1,872
389000	PER DIEM PAYMENT	3,245	5,280	7,920	5,280	0	0	7,920	5,280
390100	HEALTH INSURANCE	61,018	77,632	89,902	93,546	0	0	89,902	93,546
390500	DENTAL INSURANCE	1,845	2,485	2,317	2,422	0	0	2,317	2,422
390600	EMPLOYEE HLTH SVS/WORKERS COMP	80	0	0	0	0	0	0	0
390800	EMPLOYER RETIREE HEALTH	52,822	68,725	55,835	58,071	0	0	55,835	58,071
391000	EMPLOYER RETIREMENT COSTS	14,247	17,352	29,679	29,256	0	0	29,679	29,256
391100	EMPLOYER GROUP LIFE	3,075	3,770	4,282	4,236	0	0	4,282	4,236
391200	EMPLOYER MEDICARE COST	6,049	7,466	8,104	7,988	0	0	8,104	7,988
396000	RETIRE UNFUNDED LIABILTY-REG	61,172	77,548	95,349	95,757	0	0	95,349	95,757
	SUB TOTAL	636,101	775,191	852,292	847,512	0	0	852,292	847,512
<b>All Other</b>									
400000	PROF. SERVICES, NOT BY STATE	14,619	60,000	60,000	60,000	0	0	60,000	60,000
420000	TRAVEL EXPENSES, IN STATE	8,697	7,652	8,616	8,616	0	0	8,616	8,616
430000	TRAVEL EXPENSES, OUT OF STATE	1,222	3,170	3,170	3,170	0	0	3,170	3,170
470000	REPAIRS	164	100	200	200	0	0	200	200
480000	INSURANCE	772	1,196	1,196	1,196	0	0	1,196	1,196
490000	GENERAL OPERATIONS	9,909	27,870	17,456	25,706	0	0	17,456	25,706
500000	EMPLOYEE TRAINING	9,398	11,200	11,200	11,200	0	0	11,200	11,200
530000	TECHNOLOGY	10,158	11,300	20,650	12,400	0	0	20,650	12,400
560000	OFFICE & OTHER SUPPLIES	570	1,600	1,600	1,600	0	0	1,600	1,600
	SUB TOTAL	55,510	124,088	124,088	124,088	0	0	124,088	124,088
	TOTAL	691,611	899,279	976,380	971,600	0	0	976,380	971,600