

ETH00 COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES
270 COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES
0414 GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

Account: 01094E041401 COMM ON GOVERNMENTAL ETHICS

Expeditures 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									
311000	PERMANENT REGULAR	55,701	81,466	86,869	83,652	0	0	86,869	83,652
318000	PERM VACATION PAY	5,146	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	2,944	0	0	0	0	0	0	0
318200	PERM SICK PAY	2,964	0	0	0	0	0	0	0
319500	ATTRITION	0	(4,983)	(1,417)	(1,365)	0	0	(1,417)	(1,365)
348000	PROJECT VACATION PAY	114	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	63	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	42	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	1,588	1,576	1,670	1,608	0	0	1,670	1,608
364800	COMP U/P NO RETIREMENT	289	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	2,365	1,800	1,800	1,800	0	0	1,800	1,800
390100	HEALTH INSURANCE	14,744	18,137	21,669	22,541	0	0	21,669	22,541
390500	DENTAL INSURANCE	359	554	517	540	0	0	517	540
390600	EMPLOYEE HLTH SVS/WORKERS COMP	172	226	228	220	0	0	228	220
390800	EMPLOYER RETIREE HEALTH	8,458	8,181	8,704	8,842	0	0	8,704	8,842
391000	EMPLOYER RETIREMENT COSTS	4,047	4,248	6,420	6,182	0	0	6,420	6,182
391100	EMPLOYER GROUP LIFE	455	521	733	683	0	0	733	683
391200	EMPLOYER MEDICARE COST	933	1,131	1,263	1,216	0	0	1,263	1,216
396000	RETIRE UNFUNDED LIABILTY-REG	9,921	11,756	14,865	14,581	0	0	14,865	14,581
	SUB TOTAL	110,305	124,613	143,321	140,500	0	0	143,321	140,500
All Other									
400000	PROF. SERVICES, NOT BY STATE	46	0	0	0	0	0	0	0
450000	UTILITY SERVICES	245	0	0	0	0	0	0	0
470000	REPAIRS	100	0	0	0	0	0	0	0
480000	INSURANCE	420	1,000	1,000	1,000	0	0	1,000	1,000
490000	GENERAL OPERATIONS	2,654	3,174	4,572	4,572	0	0	4,572	4,572
510000	COMMODITIES - FOOD	19	0	0	0	0	0	0	0
530000	TECHNOLOGY	2,349	1,746	828	828	0	0	828	828
560000	OFFICE & OTHER SUPPLIES	1,557	1,536	2,497	2,497	0	0	2,497	2,497
	SUB TOTAL	7,389	7,456	8,897	8,897	0	0	8,897	8,897
	TOTAL	117,694	132,069	152,218	149,397	0	0	152,218	149,397

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0414 GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

Account: 01494E041401 COMM ON GOVERNMENTAL ETHICS-FEES
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									
311000	PERMANENT REGULAR	20,806	31,637	33,502	32,261	0	0	33,502	32,261
318000	PERM VACATION PAY	898	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,172	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,545	0	0	0	0	0	0	0
319500	ATTRITION	0	(1,898)	(536)	(516)	0	0	(536)	(516)
348000	PROJECT VACATION PAY	341	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	18	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	4,744	6,989	6,804	7,079	0	0	6,804	7,079
390500	DENTAL INSURANCE	190	266	248	260	0	0	248	260
390600	EMPLOYEE HLTH SVS/WORKERS COMP	93	109	110	106	0	0	110	106
390800	EMPLOYER RETIREE HEALTH	3,051	5,192	3,293	3,346	0	0	3,293	3,346
391000	EMPLOYER RETIREMENT COSTS	835	1,002	1,751	1,686	0	0	1,751	1,686
391100	EMPLOYER GROUP LIFE	211	0	276	260	0	0	276	260
391200	EMPLOYER MEDICARE COST	351	431	478	461	0	0	478	461
396000	RETIRE UNFUNDED LIABILTY-REG	3,586	4,478	5,624	5,517	0	0	5,624	5,517
	SUB TOTAL	37,840	48,206	51,550	50,460	0	0	51,550	50,460
All Other									
480000	INSURANCE	0	500	500	500	0	0	500	500
490000	GENERAL OPERATIONS	2,168	6,687	12,633	12,633	0	0	12,633	12,633
530000	TECHNOLOGY	93,566	7,920	1,974	1,974	0	0	1,974	1,974
560000	OFFICE & OTHER SUPPLIES	0	500	500	500	0	0	500	500
850000	TRANSFERS	3,377	0	0	0	0	0	0	0
	SUB TOTAL	99,111	15,607	15,607	15,607	0	0	15,607	15,607
	TOTAL	136,951	63,813	67,157	66,067	0	0	67,157	66,067

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0414 GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

Account: 01494E041402 CLEAN ELECTIONS ACT CHAP 1 INITIATED BILL
 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									
311000	PERMANENT REGULAR	164,211	201,287	206,956	201,037	0	0	206,956	201,037
318000	PERM VACATION PAY	10,258	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	7,776	0	0	0	0	0	0	0
318200	PERM SICK PAY	3,904	0	0	0	0	0	0	0
319500	ATTRITION	0	(13,231)	(3,357)	(3,259)	(281)	(270)	(3,638)	(3,529)
341000	PROJECT REGULAR	18,103	16,557	0	0	17,539	16,890	17,539	16,890
348100	PROJECT HOLIDAY PAY	171	0	0	0	0	0	0	0
361100	STANDARD OVERTIME	170	0	0	0	0	0	0	0
361200	PREMIUM OVERTIME	28	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	2,705	2,684	2,843	2,738	0	0	2,843	2,738
364800	COMP U/P NO RETIREMENT	1,302	0	0	0	0	0	0	0
389000	PER DIEM PAYMENT	0	1,500	1,500	1,500	0	0	1,500	1,500
390100	HEALTH INSURANCE	32,201	50,641	53,585	55,744	9,128	9,495	62,713	65,239
390500	DENTAL INSURANCE	1,070	1,488	1,221	1,276	165	173	1,386	1,449
390600	EMPLOYEE HLTH SVS/WORKERS COMP	543	608	538	520	71	71	609	591
390800	EMPLOYER RETIREE HEALTH	25,678	36,195	20,623	21,135	1,724	1,752	22,347	22,887
391000	EMPLOYER RETIREMENT COSTS	13,031	12,626	17,217	16,672	916	883	18,133	17,555
391100	EMPLOYER GROUP LIFE	1,278	1,577	1,744	1,629	141	137	1,885	1,766
391200	EMPLOYER MEDICARE COST	2,914	3,007	2,993	2,908	250	241	3,243	3,149
396000	RETIRE UNFUNDED LIABILTY-REG	30,000	31,217	35,218	34,849	2,944	2,889	38,162	37,738
	SUB TOTAL	315,344	346,156	341,081	336,749	32,597	32,261	373,678	369,010
All Other									
400000	PROF. SERVICES, NOT BY STATE	5,838	102,700	102,700	202,700	0	0	102,700	202,700
410000	PROF. SERVICES, BY STATE	11,409	14,000	14,000	14,000	0	0	14,000	14,000
420000	TRAVEL EXPENSES, IN STATE	0	500	500	500	0	0	500	500
450000	UTILITY SERVICES	30	0	0	0	0	0	0	0
460000	RENTS	47,549	56,000	56,000	56,000	0	0	56,000	56,000
470000	REPAIRS	492	500	500	500	0	0	500	500
480000	INSURANCE	0	875	875	875	0	0	875	875
490000	GENERAL OPERATIONS	15,354	25,000	30,839	30,489	0	0	30,839	30,489
500000	EMPLOYEE TRAINING	17	1,000	1,000	1,000	0	0	1,000	1,000
510000	COMMODITIES - FOOD	242	500	500	500	0	0	500	500
530000	TECHNOLOGY	170,051	82,044	76,205	76,555	173,464	178,139	249,669	254,694
560000	OFFICE & OTHER SUPPLIES	2,635	3,000	3,000	3,000	0	0	3,000	3,000
640000	GRANTS TO PUB AND PRIV ORGNS	1,801,647	1,498,361	1,498,361	1,398,361	0	0	1,498,361	1,398,361
820000	ADMINISTRATIVE CHARGES AND FEE	260	0	0	0	0	0	0	0
850000	TRANSFERS	14,383	0	31	31	678	671	709	702
	SUB TOTAL	2,069,907	1,784,480	1,784,511	1,784,511	174,142	178,810	1,958,653	1,963,321
	TOTAL	2,385,251	2,130,636	2,125,592	2,121,260	206,739	211,071	2,332,331	2,332,331