



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: General Assembly - General Fund

Code: 11000

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$53,151,041	\$52,851,422
Less Estimated Receipts	\$1,063,055	\$1,216,655
Net Appropriation	\$52,087,986	\$51,634,767



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1110	Senate	\$9,637,178	\$9,658,960	46.000	46.000
1120	House of Representatives	\$13,897,168	\$14,382,171	26.000	26.000
1211	Administrative Division	\$4,866,380	\$4,685,000	41.000	41.000
1212	Bill Drafting Division	\$2,841,627	\$2,945,332	16.000	16.000
1213	Research Division	\$5,098,756	\$5,103,045	48.000	48.000
1214	Fiscal Research Division	\$4,574,820	\$4,694,243	39.000	39.000
1215	Building Maintenance	\$2,385,635	\$2,301,078	24.000	24.000
1216	Food Service	\$1,704,029	\$1,751,145	20.250	20.250
1217	Information Systems	\$6,128,933	\$5,812,913	38.000	38.000
1219	Program Evaluation Division	\$1,434,175	\$1,435,195	15.000	15.000
1220	Legislative - Research	\$75,000	\$0	0.000	0.000
1900	Committees and Other Reserves	\$507,340	\$82,340	2.000	2.000

Total Requirements		\$53,151,041	\$52,851,422	315.250	315.250
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Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1211	Administrative Division	\$6,000	\$6,000
1216	Food Service	\$900,000	\$1,053,600
1900	Committees and Other Reserves	\$157,055	\$157,055

Total Receipts		\$1,063,055	\$1,216,655
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Net Appropriation/Total FTE Count		\$52,087,986	\$51,634,767	315.250	315.250
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$22,892,138	\$22,892,138	315.250	315.250
531311	REG(N S) TEMP WAGES-APPR	\$6,967,055	\$7,223,402	0.000	0.000
531411	OT PAY - APPROPRIATED	\$251,000	\$237,800	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$7,000	\$7,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$61,000	\$61,000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$10,000	\$11,600	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,277,992	\$2,471,377	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,433,612	\$2,453,427	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,413,415	\$4,489,461	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,747,800	\$3,747,800	0.000	0.000
531652	COMPEN TO OTH ELECTED OFF	\$1,172,640	\$1,172,640	0.000	0.000
Total PERSONAL SERVICES		\$44,233,652	\$44,767,645	315.250	315.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$200,000	\$0
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$1,000	\$1,000
532140	OTH INFORMATION TECH SVCS	\$355,585	\$315,585
532170	ADMIN SERVICES	\$450	\$450
532182	LAUNDRY SER AGREEMENT	\$41,800	\$37,300
532185	WASTE REM/RECY SER AGREEM	\$31,700	\$39,700
532187	PEST CONTROL AGREEMENT	\$4,000	\$4,000
532188	LAWNS & GROUNDS SER AGREE	\$9,300	\$9,300
532199	MISC CONTRACTUAL SERVICES	\$332,789	\$304,380
532210	ENRG SER -ELECTRICAL	\$376,559	\$380,684
532230	ENRG SER -WATER & SEWER	\$23,117	\$24,617
532245	STEAM	\$180,000	\$180,000
532310	REPAIRS-BUILDINGS	\$127,378	(\$29,678)
532333	REPAIRS-OTHER EQUIPMENT	\$7,500	\$0
532390	REPAIRS-OTHER	\$2,200	\$4,500
532430	MAINT AGREEMENT-EQUIP	\$24,609	\$24,609
532441	MAINT AGRMT-OTHER SOFTWARE	\$263,370	\$212,406
532443	MAINT AGRMT-OTHER DP EQP	\$600	\$600
532446	MAINT AGREE-LAN EQUIP	\$98,451	\$112,786
532447	MAINT AGREE-PC/PRINTER	\$910	\$910
532448	MAINT AGREE-PC SOFTWARE	\$72,788	\$83,284
532449	MAINT AGREE-SERVER SOFTWR	\$343,454	\$356,586
532450	MAINT AGREE-SERVER EQUIP	\$14,189	\$14,189
532490	MAINT AGREEMENT-OTHER	\$130,612	\$126,300
532513	RENT/LEASE-OTH FACILITIES	\$35,000	\$0



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$9,440	\$9,440
532524	RENT/LEASE-GEN OFF EQUIP	\$2,780	\$2,780
532712	TRANS AIR-OUT STATE,IN US	\$10,300	\$10,200
532714	TRANSP-GRND - IN STATE	\$575,018	\$391,768
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$974	\$975
532722	LODGING-OUT STATE, IN US	\$17,550	\$17,750
532724	MEALS - IN STATE	\$975	\$4,355
532725	MEALS-OUT OF STATE,IN US	\$3,900	\$3,900
532727	MISC - IN STATE	\$2,238,496	\$2,625,792
532728	MISC - OUT STATE, IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000
532732	BD/NON-EMPLOYEE SUBSIS	\$117,000	\$210,000
532811	TELEPHONE SERVICE	\$96,210	\$100,385
532812	TELECOMMUN DATA CHRG	\$30,115	\$30,230
532814	CELLULAR PHONE SERVICES	\$15,330	\$15,330
532817	INTERNET SERV PROV CHARGE	\$8,600	\$8,600
532821	COMPUTER/DATA PROCESS SVC	\$3,240	\$3,240
532840	POSTAGE, FREIGHT & DELIV	\$107,700	\$109,800
532850	PRINT,BIND,DUPLICATE	\$83,052	\$152,723
532860	ADVERTISING	\$3,000	\$2,700
532870	CABLE TV	\$2,475	\$2,475
532911	PROPERTY-INSURANCE	\$45,512	\$45,512
532913	LIABILITY INSURANCE	\$3,340	\$3,340
532930	REGISTRATION FEES	\$42,200	\$56,000
532941	EMP EDUCATION ASSIST PROG	\$1,700	\$1,700
532942	OTHER EMP EDUCATIONAL EXP	\$27,100	\$27,100
Total PURCHASED SERVICES		\$6,133,968	\$6,050,203

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$110,550	\$132,150
533120	DATA PROCESSING SUPPLIES	\$68,750	\$64,700
533150	SECURITY & SAFETY SUPP	\$14,000	\$14,000
533210	JANITORIAL SUPPLIES	\$55,000	\$50,000
533240	CARPENTRY & HARDWARE SUPP	\$15,000	\$15,000
533410	FOOD SUPPLIES	\$97,650	\$130,300
533510	CLOTHING & UNIFORMS	\$7,900	\$7,900
533800	PURCHASES FOR RESALE	\$569,800	\$619,200



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**010-General Assembly
11000-General Assembly - General Fund
Requirements
SUPPLIES**

Total SUPPLIES	\$938,650	\$1,033,250
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$32,500	\$0
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000
534529	EQUIP-CUSTODY & SECURITY	\$2,000	\$2,000
534530	OTHER DP EQUIPMENT	\$50,000	\$50,000
534534	PC/PRINTER EQUIPMENT	\$471,500	\$329,000
534535	SERVER EQUIPMENT	\$10,000	\$10,000
534539	OTHER EQUIPMENT	\$40,590	\$5,000
534630	LBRRY&LRNING RESRCE COLL	\$6,480	\$5,674
534711	OTHER COMPUTER SOFTWARE	\$25,000	\$25,000
534713	PC SOFTWARE	\$112,688	\$88,018
534714	SERVER SOFTWARE	\$158,416	\$84,165
Total PROPERTY, PLANT & EQUIPMENT		\$914,174	\$603,857

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$345	\$445
535210	PENSION FUND PAYMENTS	\$14,150	\$14,150
535232	LEO SEPARATION ALLOWANCE	\$36,800	\$35,600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$515,637	\$484,007
535840	SERVICE & OTHER AWARDS	\$2,500	\$2,500
535900	OTHER EXPENSES	\$500	\$500
535960	ELECTRONIC PAYMT PROC FEE	\$13,700	\$12,300
Total OTHER EXPENSES AND ADJUSTMENTS		\$583,632	\$549,502

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537195	AGENCY RESERVES	\$346,965	(\$153,035)	0.000	0.000
Total RESERVES		\$346,965	(\$153,035)	0.000	0.000

Total Requirements	\$53,151,041	\$52,851,422	315.250	315.250
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Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$900,000	\$1,053,600
434320	SURPLUS-EQUIPMENT	\$1,500	\$1,500



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

Receipts

SALES,SERVICE & RENTALS

Total SALES,SERVICE & RENTALS	\$901,500	\$1,055,100	
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MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$4,500	\$4,500
Total MISCELLANEOUS		\$4,500	\$4,500

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM DOT	\$157,055	\$157,055
Total INTRAGOVERNMENTAL TRANSACTION		\$157,055	\$157,055

Total Receipts	\$1,063,055	\$1,216,655	
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Net Appropriation/Total FTE Count	\$52,087,986	\$51,634,767	315.250	315.250
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**010-General Assembly
11000-General Assembly - General Fund
1110-Senate
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$4,261,982	\$4,261,982	46.000	46.000
531311	REG(N S) TEMP WAGES-APPR	\$1,540,032	\$1,503,453	0.000	0.000
531411	OT PAY - APPROPRIATED	\$12,500	\$12,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$271,949	\$298,003	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$478,710	\$474,427	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$789,871	\$791,847	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$830,720	\$830,720	0.000	0.000
531652	COMPEN TO OTH ELECTED OFF	\$351,540	\$351,540	0.000	0.000
Total PERSONAL SERVICES		\$8,537,304	\$8,524,472	46.000	46.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$152,000	\$60,750
532714	TRANSP-GRND - IN STATE	\$154,179	\$104,199
532727	MISC - IN STATE	\$667,888	\$785,096
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$58,500	\$105,000
532811	TELEPHONE SERVICE	\$3,870	\$5,620
532840	POSTAGE, FREIGHT & DELIV	\$13,500	\$13,500
532850	PRINT,BIND,DUPLICATE	\$18,112	\$37,623
532870	CABLE TV	\$1,600	\$1,600
532930	REGISTRATION FEES	\$2,600	\$5,400
Total PURCHASED SERVICES		\$1,077,249	\$1,123,788

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000
533410	FOOD SUPPLIES	\$825	\$1,400
533510	CLOTHING & UNIFORMS	\$200	\$200
Total SUPPLIES		\$8,025	\$8,600

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$12,500	\$0
Total PROPERTY,PLANT & EQUIPMENT		\$12,500	\$0

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,100	\$2,100



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1110-Senate

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$2,100	\$2,100		
Total Requirements	\$9,637,178	\$9,658,960		
Net Appropriation/Total FTE Count	\$9,637,178	\$9,658,960	46.000	46.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1120-House of Representatives

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$3,740,089	\$3,740,089	26.000	26.000
531311	REG(N S) TEMP WAGES-APPR	\$3,908,560	\$4,039,670	0.000	0.000
531411	OT PAY - APPROPRIATED	\$20,000	\$25,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$296,986	\$327,469	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$646,659	\$650,725	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,003,164	\$1,034,461	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,370,693	\$1,370,693	0.000	0.000
531652	COMPEN TO OTH ELECTED OFF	\$821,100	\$821,100	0.000	0.000
Total PERSONAL SERVICES		\$11,807,251	\$12,009,207	26.000	26.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$61,250
532714	TRANSP-GRND - IN STATE	\$341,439	\$221,169
532727	MISC - IN STATE	\$1,570,608	\$1,840,696
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$58,500	\$105,000
532811	TELEPHONE SERVICE	\$7,000	\$9,500
532814	CELLULAR PHONE SERVICES	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$39,000	\$31,000
532850	PRINT,BIND,DUPLICATE	\$33,850	\$67,454
532870	CABLE TV	\$875	\$875
532930	REGISTRATION FEES	\$9,700	\$21,000
Total PURCHASED SERVICES		\$2,068,272	\$2,363,244

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000
533410	FOOD SUPPLIES	\$825	\$1,400
533510	CLOTHING & UNIFORMS	\$700	\$700
Total SUPPLIES		\$8,525	\$9,100

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$12,500	\$0
Total PROPERTY, PLANT & EQUIPMENT		\$12,500	\$0

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1120-House of Representatives

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$620	\$620		
Total OTHER EXPENSES AND ADJUSTMENTS		\$620	\$620		
Total Requirements		\$13,897,168	\$14,382,171		
Net Appropriation/Total FTE Count		\$13,897,168	\$14,382,171	26.000	26.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211-Administrative Division

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$2,146,798	\$2,146,798	41.000	41.000
531311	REG(N S) TEMP WAGES-APPR	\$400,595	\$470,124	0.000	0.000
531411	OT PAY - APPROPRIATED	\$47,000	\$48,200	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$7,000	\$7,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$21,000	\$21,000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$2,000	\$2,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$270,746	\$290,726	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$200,088	\$206,597	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$446,953	\$459,965	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$301,136	\$301,136	0.000	0.000
Total PERSONAL SERVICES		\$3,843,316	\$3,953,546	41.000	41.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$200,000	\$0
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$1,000	\$1,000
532170	ADMIN SERVICES	\$450	\$450
532199	MISC CONTRACTUAL SERVICES	\$93,384	\$27,736
532390	REPAIRS-OTHER	\$2,200	\$4,500
532490	MAINT AGREEMENT-OTHER	\$100,082	\$73,470
532513	RENT/LEASE-OTH FACILITIES	\$35,000	\$0
532521	RENT/LEASE-MOTOR VEHICLES	\$9,440	\$9,440
532714	TRANSP-GRND - IN STATE	\$12,000	\$6,000
532811	TELEPHONE SERVICE	\$950	\$950
532814	CELLULAR PHONE SERVICES	\$4,700	\$4,700
532840	POSTAGE, FREIGHT & DELIV	\$52,300	\$62,400
532850	PRINT,BIND,DUPLICATE	\$27,350	\$44,300
532860	ADVERTISING	\$3,000	\$2,700
532911	PROPERTY-INSURANCE	\$45,512	\$45,512
532913	LIABILITY INSURANCE	\$3,340	\$3,340
532930	REGISTRATION FEES	\$2,800	\$2,000
532941	EMP EDUCATION ASSIST PROG	\$200	\$200
Total PURCHASED SERVICES		\$593,708	\$288,698

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$85,000	\$107,000
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$14,000	\$14,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**010-General Assembly
11000-General Assembly - General Fund
1211-Administrative Division
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$7,000	\$7,000
Total SUPPLIES		\$106,250	\$128,250

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$7,500	\$0
534529	EQUIP-CUSTODY & SECURITY	\$2,000	\$2,000
Total PROPERTY, PLANT & EQUIPMENT		\$9,500	\$2,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$120	\$220
535210	PENSION FUND PAYMENTS	\$14,150	\$14,150
535232	LEO SEPARATION ALLOWANCE	\$36,800	\$35,600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$260,036	\$260,036
535840	SERVICE & OTHER AWARDS	\$2,500	\$2,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$313,606	\$312,506

Total Requirements **\$4,866,380** **\$4,685,000**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SURPLUS-EQUIPMENT	\$1,500	\$1,500
Total SALES, SERVICE & RENTALS		\$1,500	\$1,500

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$4,500	\$4,500
Total MISCELLANEOUS		\$4,500	\$4,500

Total Receipts **\$6,000** **\$6,000**

Net Appropriation/Total FTE Count **\$4,860,380** **\$4,679,000** **41.000** **41.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**010-General Assembly
11000-General Assembly - General Fund
1212-Bill Drafting Division
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,509,762	\$1,509,762	16.000	16.000
531311	REG(N S) TEMP WAGES-APPR	\$450,051	\$522,638	0.000	0.000
531411	OT PAY - APPROPRIATED	\$17,000	\$20,100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$224,654	\$236,587	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$149,034	\$155,494	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$310,852	\$322,877	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$166,144	\$166,144	0.000	0.000
Total PERSONAL SERVICES		\$2,827,497	\$2,933,602	16.000	16.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$7,500	\$7,500
532811	TELEPHONE SERVICE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532850	PRINT,BIND,DUPLICATE	\$80	\$80
532930	REGISTRATION FEES	\$5,000	\$3,000
Total PURCHASED SERVICES		\$12,730	\$10,730

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,400	\$1,000
Total SUPPLIES		\$1,400	\$1,000

Total Requirements		\$2,841,627	\$2,945,332		
Net Appropriation/Total FTE Count		\$2,841,627	\$2,945,332	16.000	16.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**010-General Assembly
11000-General Assembly - General Fund
1213-Research Division
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$3,319,563	\$3,319,563	48.000	48.000
531311	REG(N S) TEMP WAGES-APPR	\$48,964	\$50,508	0.000	0.000
531411	OT PAY - APPROPRIATED	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$400,819	\$428,435	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$274,836	\$276,445	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$536,375	\$540,525	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$254,408	\$254,408	0.000	0.000
Total PERSONAL SERVICES		\$4,835,465	\$4,870,384	48.000	48.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000
532811	TELEPHONE SERVICE	\$1,100	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$2,710	\$2,316
532930	REGISTRATION FEES	\$12,500	\$15,000
Total PURCHASED SERVICES		\$36,410	\$38,416

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total SUPPLIES		\$2,000	\$2,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$4,480	\$3,674
Total PROPERTY, PLANT & EQUIPMENT		\$4,480	\$3,674

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$220,401	\$188,571
Total OTHER EXPENSES AND ADJUSTMENTS		\$220,401	\$188,571

Total Requirements		\$5,098,756	\$5,103,045		
Net Appropriation/Total FTE Count		\$5,098,756	\$5,103,045	48.000	48.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**010-General Assembly
11000-General Assembly - General Fund
1214-Fiscal Research Division
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$3,077,179	\$3,077,179	39.000	39.000
531311	REG(N S) TEMP WAGES-APPR	\$142,682	\$146,786	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,000	\$6,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$264,583	\$307,725	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$250,834	\$253,049	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$495,836	\$502,559	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$223,256	\$223,256	0.000	0.000
Total PERSONAL SERVICES		\$4,457,370	\$4,517,054	39.000	39.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$53,375	\$120,114
532714	TRANSP-GRND - IN STATE	\$27,000	\$20,000
532811	TELEPHONE SERVICE	\$725	\$725
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$6,000	\$6,000
Total PURCHASED SERVICES		\$87,450	\$147,189

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total SUPPLIES		\$1,000	\$1,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$29,000	\$29,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$29,000	\$29,000

Total Requirements		\$4,574,820	\$4,694,243		
Net Appropriation/Total FTE Count		\$4,574,820	\$4,694,243	39.000	39.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**010-General Assembly
11000-General Assembly - General Fund
1215-Building Maintenance
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$696,779	\$696,779	24.000	24.000
531311	REG(N S) TEMP WAGES-APPR	\$176,979	\$188,113	0.000	0.000
531411	OT PAY - APPROPRIATED	\$66,000	\$85,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$40,000	\$40,000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$8,000	\$9,600	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$90,846	\$96,509	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$73,792	\$75,080	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$137,265	\$139,654	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$172,010	\$172,010	0.000	0.000
Total PERSONAL SERVICES		\$1,461,671	\$1,502,745	24.000	24.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$16,300	\$16,300
532185	WASTE REM/RECY SER AGREEM	\$31,700	\$39,700
532187	PEST CONTROL AGREEMENT	\$4,000	\$4,000
532188	LAWNS & GROUNDS SER AGREE	\$9,300	\$9,300
532199	MISC CONTRACTUAL SERVICES	\$16,820	\$19,820
532210	ENRG SER -ELECTRICAL	\$376,559	\$380,684
532230	ENRG SER -WATER & SEWER	\$23,117	\$24,617
532245	STEAM	\$180,000	\$180,000
532310	REPAIRS-BUILDINGS	\$127,378	(\$29,678)
532490	MAINT AGREEMENT-OTHER	\$30,530	\$52,830
532524	RENT/LEASE-GEN OFF EQUIP	\$2,780	\$2,780
532811	TELEPHONE SERVICE	\$1,750	\$1,750
532814	CELLULAR PHONE SERVICES	\$1,830	\$1,830
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total PURCHASED SERVICES		\$822,164	\$704,033

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,800
533210	JANITORIAL SUPPLIES	\$55,000	\$50,000
533240	CARPENTRY & HARDWARE SUPP	\$15,000	\$15,000
533410	FOOD SUPPLIES	\$30,000	\$27,500
Total SUPPLIES		\$101,800	\$94,300

Total Requirements	\$2,385,635	\$2,301,078		
Net Appropriation/Total FTE Count	\$2,385,635	\$2,301,078	24.000	24.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**010-General Assembly
11000-General Assembly - General Fund
1216-Food Service
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$584,985	\$584,985	20.250	20.250
531311	REG(N S) TEMP WAGES-APPR	\$28,277	\$31,195	0.000	0.000
531411	OT PAY - APPROPRIATED	\$85,000	\$40,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,532	\$59,964	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,932	\$51,723	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$94,745	\$96,220	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,608	\$124,608	0.000	0.000
Total PERSONAL SERVICES		\$1,021,079	\$988,695	20.250	20.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$25,500	\$21,000
532199	MISC CONTRACTUAL SERVICES	\$5,150	\$7,150
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$125	\$125
532930	REGISTRATION FEES	\$100	\$100
Total PURCHASED SERVICES		\$32,375	\$29,875

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$850	\$850
533410	FOOD SUPPLIES	\$66,000	\$100,000
533800	PURCHASES FOR RESALE	\$569,800	\$619,200
Total SUPPLIES		\$636,650	\$720,050

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$225	\$225
535960	ELECTRONIC PAYMT PROC FEE	\$13,700	\$12,300
Total OTHER EXPENSES AND ADJUSTMENTS		\$13,925	\$12,525

Total Requirements **\$1,704,029** **\$1,751,145**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$900,000	\$1,053,600
Total SALES,SERVICE & RENTALS		\$900,000	\$1,053,600

Total Receipts **\$900,000** **\$1,053,600**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1216-Food Service

Net Appropriation/Total FTE Count	\$804,029	\$697,545	20.250	20.250
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**010-General Assembly
11000-General Assembly - General Fund
1217-Information Systems
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$2,467,875	\$2,467,875	38.000	38.000
531311	REG(N S) TEMP WAGES-APPR	\$127,348	\$127,348	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$342,560	\$362,826	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$215,946	\$217,043	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$418,048	\$420,931	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$212,872	\$212,872	0.000	0.000
Total PERSONAL SERVICES		\$3,784,649	\$3,808,895	38.000	38.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$355,585	\$315,585
532199	MISC CONTRACTUAL SERVICES	\$10,060	\$7,560
532333	REPAIRS-OTHER EQUIPMENT	\$7,500	\$0
532430	MAINT AGREEMENT-EQUIP	\$24,609	\$24,609
532441	MAINT AGRMT-OTHER SOFTWARE	\$263,370	\$212,406
532443	MAINT AGRMT-OTHER DP EQP	\$600	\$600
532446	MAINT AGREE-LAN EQUIP	\$98,451	\$112,786
532447	MAINT AGREE-PC/PRINTER	\$910	\$910
532448	MAINT AGREE-PC SOFTWARE	\$72,788	\$83,284
532449	MAINT AGREE-SERVER SOFTWR	\$343,454	\$356,586
532450	MAINT AGREE-SERVER EQUIP	\$14,189	\$14,189
532712	TRANS AIR-OUT STATE,IN US	\$10,300	\$10,200
532714	TRANSP-GRND - IN STATE	\$3,900	\$3,900
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$974	\$975
532722	LODGING-OUT STATE, IN US	\$17,550	\$17,750
532724	MEALS - IN STATE	\$975	\$4,355
532725	MEALS-OUT OF STATE,IN US	\$3,900	\$3,900
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$80,440	\$80,440
532812	TELECOMMUN DATA CHRG	\$30,115	\$30,230
532814	CELLULAR PHONE SERVICES	\$8,500	\$8,500
532817	INTERNET SERV PROV CHARGE	\$8,600	\$8,600
532821	COMPUTER/DATA PROCESS SVC	\$3,240	\$3,240
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500
532930	REGISTRATION FEES	\$2,500	\$2,500
532941	EMP EDUCATION ASSIST PROG	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$27,000	\$27,000
Total PURCHASED SERVICES		\$1,394,110	\$1,334,705



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**010-General Assembly
11000-General Assembly - General Fund
1217-Information Systems
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
533120	DATA PROCESSING SUPPLIES	\$68,500	\$64,450
Total SUPPLIES		\$71,000	\$66,950

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000
534530	OTHER DP EQUIPMENT	\$50,000	\$50,000
534534	PC/PRINTER EQUIPMENT	\$471,500	\$329,000
534535	SERVER EQUIPMENT	\$10,000	\$10,000
534539	OTHER EQUIPMENT	\$40,590	\$5,000
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000
534711	OTHER COMPUTER SOFTWARE	\$25,000	\$25,000
534713	PC SOFTWARE	\$112,688	\$88,018
534714	SERVER SOFTWARE	\$158,416	\$84,165
Total PROPERTY, PLANT & EQUIPMENT		\$875,194	\$598,183

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,480	\$3,680
535900	OTHER EXPENSES	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,980	\$4,180

Total Requirements		\$6,128,933	\$5,812,913
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Net Appropriation/Total FTE Count	\$6,128,933	\$5,812,913	38.000	38.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**010-General Assembly
11000-General Assembly - General Fund
1219-Program Evaluation Division
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$961,748	\$961,748	15.000	15.000
531311	REG(N S) TEMP WAGES-APPR	\$83,567	\$83,567	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$62,317	\$63,133	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$79,547	\$79,610	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$153,927	\$154,043	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$81,569	\$81,569	0.000	0.000
Total PERSONAL SERVICES		\$1,422,675	\$1,423,670	15.000	15.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$7,500	\$7,500
532811	TELEPHONE SERVICE	\$150	\$175
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$750	\$750
532930	REGISTRATION FEES	\$1,000	\$1,000
Total PURCHASED SERVICES		\$9,500	\$9,525

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total SUPPLIES		\$2,000	\$2,000

Total Requirements		\$1,434,175	\$1,435,195		
Net Appropriation/Total FTE Count		\$1,434,175	\$1,435,195	15.000	15.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**010-General Assembly
11000-General Assembly - General Fund
1220-Legislative - Research
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537195	AGENCY RESERVES	\$75,000	\$0	0.000	0.000
Total RESERVES		\$75,000	\$0	0.000	0.000
Total Requirements		\$75,000	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$75,000	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**010-General Assembly
11000-General Assembly - General Fund
1900-Committees and Other Reserves
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$125,378	\$125,378	2.000	2.000
531311	REG(N S) TEMP WAGES-APPR	\$60,000	\$60,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,234	\$13,234	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,379	\$26,379	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$235,375	\$235,375	2.000	2.000

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537195	AGENCY RESERVES	\$271,965	(\$153,035)	0.000	0.000
Total RESERVES		\$271,965	(\$153,035)	0.000	0.000

Total Requirements	\$507,340	\$82,340	2.000	2.000
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM DOT	\$157,055	\$157,055
Total INTRAGOVERNMENTAL TRANSACTION		\$157,055	\$157,055

Total Receipts	\$157,055	\$157,055
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Net Appropriation/Total FTE Count	\$350,285	(\$74,715)	2.000	2.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	(\$115,991)	(\$115,991)	315.250	315.250
531311	REG(N S) TEMP WAGES-APPR	\$98,612	(\$3,388)	0.000	0.000
531411	OT PAY - APPROPRIATED	\$36,000	\$44,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,094,921	\$1,108,444	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,147,048	\$2,176,809	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,234,874	\$1,234,874	0.000	0.000
Total 531XXX		\$4,495,464	\$4,445,248	315.250	315.250

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$200,000	\$0
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$460	\$460
532140	OTH INFORMATION TECH SVCS	\$355,585	\$315,585
532170	ADMIN SERVICES	\$1,000	\$1,000
532182	LAUNDRY SER AGREEMENT	\$41,800	\$37,300
532185	WASTE REM/RECY SER AGREEM	\$31,700	\$39,700
532187	PEST CONTROL AGREEMENT	\$4,000	\$4,000
532188	LAWNS & GROUNDS SER AGREE	\$9,300	\$9,300
532199	MISC CONTRACTUAL SERVICES	\$240,255	\$166,794
532210	ENRG SER -ELECTRICAL	\$376,559	\$380,684
532230	ENRG SER -WATER & SEWER	\$23,117	\$24,617
532245	STEAM	\$180,000	\$180,000
532310	REPAIRS-BUILDINGS	\$127,378	(\$29,678)
532333	REPAIRS-OTHER EQUIPMENT	\$7,500	\$0
532390	REPAIRS-OTHER	\$2,200	\$4,500
532430	MAINT AGREEMENT-EQUIP	\$24,609	\$24,609
532441	MAINT AGRMT-OTHER SOFTWARE	\$263,370	\$212,406
532443	MAINT AGRMT-OTHER DP EQP	\$600	\$600
532446	MAINT AGREE-LAN EQUIP	\$98,451	\$112,786
532447	MAINT AGREE-PC/PRINTER	\$910	\$910
532448	MAINT AGREE-PC SOFTWARE	\$72,788	\$83,284
532449	MAINT AGREE-SERVER SOFTWR	\$343,454	\$356,586



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532450	MAINT AGREE-SERVER EQUIP	\$14,189	\$14,189
532490	MAINT AGREEMENT-OTHER	\$73,130	\$95,430
532513	RENT/LEASE-OTH FACILITIES	\$35,000	\$0
532521	RENT/LEASE-MOTOR VEHICLES	\$9,440	\$9,440
532524	RENT/LEASE-GEN OFF EQUIP	\$2,780	\$2,780
532712	TRANS AIR-OUT STATE,IN US	\$10,300	\$10,200
532714	TRANSP-GRND - IN STATE	\$114,400	\$91,400
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$974	\$975
532722	LODGING-OUT STATE, IN US	\$17,550	\$17,750
532724	MEALS - IN STATE	\$975	\$4,355
532725	MEALS-OUT OF STATE,IN US	\$3,900	\$3,900
532728	MISC - OUT STATE, IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000
532811	TELEPHONE SERVICE	\$96,210	\$100,385
532812	TELECOMMUN DATA CHRGE	\$30,115	\$30,230
532814	CELLULAR PHONE SERVICES	\$15,330	\$15,330
532817	INTERNET SERV PROV CHARGE	\$8,600	\$8,600
532821	COMPUTER/DATA PROCESS SVC	\$3,240	\$3,240
532840	POSTAGE, FREIGHT & DELIV	\$107,700	\$109,800
532850	PRINT,BIND,DUPLICATE	\$55,090	\$100,646
532860	ADVERTISING	\$3,000	\$2,700
532870	CABLE TV	\$1,224	\$1,224
532911	PROPERTY-INSURANCE	\$45,512	\$45,512
532913	LIABILITY INSURANCE	\$3,340	\$3,340
532930	REGISTRATION FEES	\$37,500	\$39,000
532941	EMP EDUCATION ASSIST PROG	\$1,700	\$1,700
532942	OTHER EMP EDUCATIONAL EXP	\$27,100	\$27,100
Total 532XXX		\$3,133,935	\$2,675,269

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$110,550	\$132,150
533120	DATA PROCESSING SUPPLIES	\$68,750	\$64,700
533150	SECURITY & SAFETY SUPP	\$9,000	\$9,000
533210	JANITORIAL SUPPLIES	\$55,000	\$50,000
533240	CARPENTRY & HARDWARE SUPP	\$15,000	\$15,000
533410	FOOD SUPPLIES	\$96,000	\$127,500
533510	CLOTHING & UNIFORMS	\$900	\$900
533800	PURCHASES FOR RESALE	\$569,800	\$619,200
Total 533XXX		\$925,000	\$1,018,450

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$32,500	\$0
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000
534530	OTHER DP EQUIPMENT	\$50,000	\$50,000
534534	PC/PRINTER EQUIPMENT	\$471,500	\$329,000
534535	SERVER EQUIPMENT	\$10,000	\$10,000
534539	OTHER EQUIPMENT	\$40,590	\$5,000
534630	LBRRY&LRNING RESRCE COLL	\$6,480	\$5,674
534711	OTHER COMPUTER SOFTWARE	\$25,000	\$25,000
534713	PC SOFTWARE	\$112,688	\$88,018
534714	SERVER SOFTWARE	\$158,416	\$84,165
Total 534XXX		\$912,174	\$601,857

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$345	\$445
535830	MEMBERSHIP DUES&SUBSCRIPT	\$515,437	\$483,807
535840	SERVICE & OTHER AWARDS	\$2,500	\$2,500
535900	OTHER EXPENSES	\$500	\$500
535960	ELECTRONIC PAYMT PROC FEE	\$13,700	\$12,300
Total 535XXX		\$532,482	\$499,552

537XXX-RESERVES



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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537195	AGENCY RESERVES	(\$78,035)	(\$153,035)	0.000	0.000
Total 537XXX		(\$78,035)	(\$153,035)	0.000	0.000
Total Requirements		\$9,921,020	\$9,087,341	315.250	315.250

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$900,000	\$1,053,600
434320	SURPLUS-EQUIPMENT	\$1,500	\$1,500
Total 434XXX		\$901,500	\$1,055,100

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$4,500	\$4,500
Total 437XXX		\$4,500	\$4,500
Total Receipts		\$906,000	\$1,059,600

Net Appropriation/Total FTE Count		\$9,015,020	\$8,027,741	315.250	315.250
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001230

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$88,534	\$18,086		
Total 532XXX		\$88,534	\$18,086		
Total Requirements		\$88,534	\$18,086		
Net Appropriation/Total FTE Count		\$88,534	\$18,086	0.000	0.000

002100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$12,500	\$28,000
532870	CABLE TV	\$1,251	\$1,251
532930	REGISTRATION FEES	\$4,700	\$17,000
Total 532XXX		\$18,451	\$46,251



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Requirements

Total Requirements	\$18,451	\$46,251		
Net Appropriation/Total FTE Count	\$18,451	\$46,251	0.000	0.000

003000

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000		
532490	MAINT AGREEMENT-OTHER	\$57,482	\$30,870		
Total 532XXX		\$61,482	\$34,870		
Total Requirements		\$61,482	\$34,870		
Net Appropriation/Total FTE Count		\$61,482	\$34,870	0.000	0.000

003100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532732	BD/NON-EMPLOYEE SUBSIS	\$117,000	\$210,000		
532850	PRINT,BIND,DUPLICATE	\$15,462	\$24,077		
Total 532XXX		\$132,462	\$234,077		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533410	FOOD SUPPLIES	\$1,650	\$2,800		
Total 533XXX		\$1,650	\$2,800		
Total Requirements		\$134,112	\$236,877		
Net Appropriation/Total FTE Count		\$134,112	\$236,877	0.000	0.000

004100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$540	\$540		
532170	ADMIN SERVICES	(\$550)	(\$550)		
Total 532XXX		(\$10)	(\$10)		

533XXX-SUPPLIES

	2013-2014	2014-2015		
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Requirements

Account Code	Account Title	Amount	Amount
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000
533510	CLOTHING & UNIFORMS	\$7,000	\$7,000
Total 533XXX		\$12,000	\$12,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534529	EQUIP-CUSTODY & SECURITY	\$2,000	\$2,000
Total 534XXX		\$2,000	\$2,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
Total 535XXX		\$200	\$200

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Requirements	\$14,190	\$14,190	0.000	0.000
Net Appropriation/Total FTE Count	\$14,190	\$14,190	0.000	0.000

008422

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537195	AGENCY RESERVES	\$425,000	\$0	0.000	0.000
Total 537XXX		\$425,000	\$0	0.000	0.000
Total Requirements		\$425,000	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$425,000	\$0	0.000	0.000

008439

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$8,644	\$8,644	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,841	\$17,841	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$31,677	\$31,677	0.000	0.000
Total Requirements		\$31,677	\$31,677	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438102	TRANSFER FROM DOT	\$157,055	\$157,055		
Total 438XXX		\$157,055	\$157,055		
Total Receipts		\$157,055	\$157,055		
Net Appropriation/Total FTE Count		(\$125,378)	(\$125,378)	0.000	0.000

008619

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$4,590	\$4,590	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,538	\$8,538	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$18,320	\$18,320	0.000	0.000
Total Requirements		\$18,320	\$18,320	0.000	0.000
Net Appropriation/Total FTE Count		\$18,320	\$18,320	0.000	0.000

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535210	PENSION FUND PAYMENTS	\$14,150	\$14,150		
Total 535XXX		\$14,150	\$14,150		
Total Requirements		\$14,150	\$14,150		
Net Appropriation/Total FTE Count		\$14,150	\$14,150	0.000	0.000

202100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$2,448,034	\$2,448,034	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$276,979	\$276,979	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$191,901	\$191,901	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$882,640	\$882,640	0.000	0.000
531652	COMPEN TO OTH ELECTED OFF	\$1,172,640	\$1,172,640	0.000	0.000
Total 531XXX		\$4,972,194	\$4,972,194	0.000	0.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$455,674	\$296,188		
532727	MISC - IN STATE	\$2,192,320	\$2,563,600		
Total 532XXX		\$2,647,994	\$2,859,788		
Total Requirements		\$7,620,188	\$7,831,982		
Net Appropriation/Total FTE Count		\$7,620,188	\$7,831,982	0.000	0.000

303100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$235,036	\$235,036	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32,968	\$32,968	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,054	\$16,053	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,137	\$38,137	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$332,579	\$332,578	0.000	0.000
Total Requirements		\$332,579	\$332,578	0.000	0.000
Net Appropriation/Total FTE Count		\$332,579	\$332,578	0.000	0.000

307100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$40,040	\$40,040	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,062	\$3,062	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,698	\$5,698	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$59,184	\$59,184	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$3,808	\$2,474
532727	MISC - IN STATE	\$25,792	\$31,616
Total 532XXX		\$29,600	\$34,090



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Requirements

Total Requirements	\$88,784	\$93,274		
Net Appropriation/Total FTE Count	\$88,784	\$93,274	0.000	0.000

309000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$8,316	\$10,472	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$637	\$801	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,183	\$1,490	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$20,520	\$23,147	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$1,136	\$1,706		
532727	MISC - IN STATE	\$20,384	\$30,576		
Total 532XXX		\$21,520	\$32,282		
Total Requirements		\$42,040	\$55,429		
Net Appropriation/Total FTE Count		\$42,040	\$55,429	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$12,733,882	\$12,733,882	0.000	0.000
531411	OT PAY - APPROPRIATED	\$151,000	\$125,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$40,000	\$40,000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$8,000	\$9,600	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,393,287	\$1,498,993	0.000	0.000
Total 531XXX		\$14,326,169	\$14,407,475	0.000	0.000
Total Requirements		\$14,326,169	\$14,407,475	0.000	0.000
Net Appropriation/Total FTE Count		\$14,326,169	\$14,407,475	0.000	0.000

401000

Requirements

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$410,124	\$410,124	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$86,770	\$86,770	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,386	\$24,386	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$70,708	\$70,708	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$607,564	\$607,564	0.000	0.000
Total Requirements		\$607,564	\$607,564	0.000	0.000
Net Appropriation/Total FTE Count		\$607,564	\$607,564	0.000	0.000

402000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$432,274	\$432,274	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,958	\$44,405	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,750	\$35,131	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$66,488	\$67,832	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$615,198	\$626,370	0.000	0.000
Total Requirements		\$615,198	\$626,370	0.000	0.000
Net Appropriation/Total FTE Count		\$615,198	\$626,370	0.000	0.000

402100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$4,578,227	\$4,578,227	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$207,714	\$229,277	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$356,567	\$358,216	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$681,030	\$684,099	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$451,704	\$451,704	0.000	0.000
Total 531XXX		\$6,275,242	\$6,301,523	0.000	0.000
Total Requirements		\$6,275,242	\$6,301,523	0.000	0.000
Net Appropriation/Total FTE Count		\$6,275,242	\$6,301,523	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$90,525	\$90,525	0.000	0.000
531411	OT PAY - APPROPRIATED	\$4,000	\$5,200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,666	\$11,666	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,817	\$7,817	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,542	\$14,542	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$138,934	\$140,134	0.000	0.000
Total Requirements		\$138,934	\$140,134	0.000	0.000
Net Appropriation/Total FTE Count		\$138,934	\$140,134	0.000	0.000

403100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$475,661	\$475,661	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,256	\$48,441	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,775	\$40,095	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$73,985	\$74,580	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$690,789	\$695,889	0.000	0.000
Total Requirements		\$690,789	\$695,889	0.000	0.000
Net Appropriation/Total FTE Count		\$690,789	\$695,889	0.000	0.000

404000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$265,113	\$265,113	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$25,059	\$27,537	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,198	\$22,387	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,293	\$41,645	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$379,623	\$382,642	0.000	0.000



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Total Requirements	\$379,623	\$382,642	0.000	0.000
Net Appropriation/Total FTE Count	\$379,623	\$382,642	0.000	0.000

404100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$824,341	\$824,341	0.000	0.000
531411	OT PAY - APPROPRIATED	\$43,000	\$43,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$7,000	\$7,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$21,000	\$21,000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$2,000	\$2,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$78,970	\$84,517	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,105	\$69,529	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$174,470	\$175,536	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
Total 531XXX		\$1,323,726	\$1,330,763	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535232	LEO SEPARATION ALLOWANCE	\$36,800	\$35,600		
Total 535XXX		\$36,800	\$35,600		
Total Requirements		\$1,360,526	\$1,366,363		
Net Appropriation/Total FTE Count		\$1,360,526	\$1,366,363	0.000	0.000

404200

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$28,819	\$28,819	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,524	\$3,049	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,321	\$2,438	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,318	\$4,535	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$42,174	\$44,033	0.000	0.000
Total Requirements		\$42,174	\$44,033	0.000	0.000



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Net Appropriation/Total FTE Count	\$42,174	\$44,033	0.000	0.000
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408439

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$125,378	\$125,378	0.000	0.000
Total 531XXX		\$125,378	\$125,378	0.000	0.000
Total Requirements		\$125,378	\$125,378	0.000	0.000
Net Appropriation/Total FTE Count		\$125,378	\$125,378	0.000	0.000

411000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$254,309	\$254,309	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,902	\$29,503	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,634	\$20,834	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,016	\$40,387	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$362,629	\$365,801	0.000	0.000
Total Requirements		\$362,629	\$365,801	0.000	0.000
Net Appropriation/Total FTE Count		\$362,629	\$365,801	0.000	0.000

421000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	(\$7)	(\$7)	0.000	0.000
Total 531XXX		(\$7)	(\$7)	0.000	0.000
Total Requirements		(\$7)	(\$7)	0.000	0.000
Net Appropriation/Total FTE Count		(\$7)	(\$7)	0.000	0.000

432000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$42,898	\$42,898	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

432000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,538	\$4,538	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,628	\$3,628	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,750	\$6,750	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$63,006	\$63,006	0.000	0.000
Total Requirements		\$63,006	\$63,006	0.000	0.000
Net Appropriation/Total FTE Count		\$63,006	\$63,006	0.000	0.000

442000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$63,508	\$63,508	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,077	\$10,077	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,630	\$5,630	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,471	\$10,471	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$94,878	\$94,878	0.000	0.000
Total Requirements		\$94,878	\$94,878	0.000	0.000
Net Appropriation/Total FTE Count		\$94,878	\$94,878	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$959,256	\$1,153,543	0.000	0.000
531411	OT PAY - APPROPRIATED	\$17,000	\$20,100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$45,024	\$56,186	0.000	0.000
Total 531XXX		\$1,021,280	\$1,229,829	0.000	0.000
Total Requirements		\$1,021,280	\$1,229,829	0.000	0.000
Net Appropriation/Total FTE Count		\$1,021,280	\$1,229,829	0.000	0.000

501000

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

501000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$41,312	\$45,560	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,201	\$1,293	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,252	\$3,584	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,051	\$6,668	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$57,008	\$62,297	0.000	0.000
Total Requirements		\$57,008	\$62,297	0.000	0.000
Net Appropriation/Total FTE Count		\$57,008	\$62,297	0.000	0.000

501230

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$49,960	\$74,941	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,821	\$5,733	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,109	\$10,664	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$76,466	\$106,914	0.000	0.000
Total Requirements		\$76,466	\$106,914	0.000	0.000
Net Appropriation/Total FTE Count		\$76,466	\$106,914	0.000	0.000

502000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$41,908	\$41,908	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,035	\$6,035	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,667	\$3,667	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,822	\$6,822	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$63,624	\$63,624	0.000	0.000
Total Requirements		\$63,624	\$63,624	0.000	0.000
Net Appropriation/Total FTE Count		\$63,624	\$63,624	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

502100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$3,647,778	\$3,672,185	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$208,479	\$229,309	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$295,002	\$298,459	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$548,733	\$555,179	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$456,901	\$456,901	0.000	0.000
Total 531XXX		\$5,156,893	\$5,212,033	0.000	0.000
Total Requirements		\$5,156,893	\$5,212,033	0.000	0.000
Net Appropriation/Total FTE Count		\$5,156,893	\$5,212,033	0.000	0.000

503000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$156,842	\$189,170	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,066	\$4,517	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,310	\$14,818	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,898	\$27,560	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$232,460	\$272,409	0.000	0.000
Total Requirements		\$232,460	\$272,409	0.000	0.000
Net Appropriation/Total FTE Count		\$232,460	\$272,409	0.000	0.000

503100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$441,366	\$474,401	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,243	\$29,770	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,776	\$38,570	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$66,540	\$71,743	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$627,037	\$671,596	0.000	0.000
Total Requirements		\$627,037	\$671,596	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

503100

Net Appropriation/Total FTE Count	\$627,037	\$671,596	0.000	0.000
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504000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$86,003	\$86,796	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,993	\$12,145	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$15,331)	(\$27,030)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$36,773	\$48,678	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,224	\$114,224	0.000	0.000
Total 531XXX		\$233,662	\$234,813	0.000	0.000
Total Requirements		\$233,662	\$234,813	0.000	0.000
Net Appropriation/Total FTE Count		\$233,662	\$234,813	0.000	0.000

504100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$22,249	\$23,672	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,983	\$2,081	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,853	\$1,971	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,448	\$3,665	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$39,917	\$41,773	0.000	0.000
Total Requirements		\$39,917	\$41,773	0.000	0.000
Net Appropriation/Total FTE Count		\$39,917	\$41,773	0.000	0.000

504200

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$88,324	\$94,873	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,056	\$2,275	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,914	\$7,431	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,862	\$13,825	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000



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010-General Assembly

11000-General Assembly - General Fund

504200

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$125,732	\$133,980	0.000	0.000
Total Requirements		\$125,732	\$133,980	0.000	0.000
Net Appropriation/Total FTE Count		\$125,732	\$133,980	0.000	0.000

507100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$745,089	\$779,229	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,223	\$16,025	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,930	\$60,840	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$107,762	\$113,158	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,608	\$124,608	0.000	0.000
Total 531XXX		\$1,047,612	\$1,093,860	0.000	0.000
Total Requirements		\$1,047,612	\$1,093,860	0.000	0.000
Net Appropriation/Total FTE Count		\$1,047,612	\$1,093,860	0.000	0.000

508619

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$60,000	\$60,000	0.000	0.000
Total 531XXX		\$60,000	\$60,000	0.000	0.000
Total Requirements		\$60,000	\$60,000	0.000	0.000
Net Appropriation/Total FTE Count		\$60,000	\$60,000	0.000	0.000

602100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$480,000	\$480,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,720	\$36,720	0.000	0.000
Total 531XXX		\$516,720	\$516,720	0.000	0.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
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010-General Assembly

11000-General Assembly - General Fund

602100

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$0	\$115,500		
Total 532XXX		\$0	\$115,500		
Total Requirements		\$516,720	\$632,220		
Net Appropriation/Total FTE Count		\$516,720	\$632,220	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1110 - Senate

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	46.000	46.000
531411	OT PAY - APPROPRIATED	\$12,500	\$12,500	0.000	0.000
Total 531XXX		\$12,500	\$12,500	46.000	46.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$152,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000		
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000		
532811	TELEPHONE SERVICE	\$3,870	\$5,620		
532840	POSTAGE, FREIGHT & DELIV	\$13,500	\$13,500		
532870	CABLE TV	\$612	\$612		
532930	REGISTRATION FEES	\$2,400	\$1,400		
Total 532XXX		\$187,382	\$39,132		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000		
533510	CLOTHING & UNIFORMS	\$200	\$200		
Total 533XXX		\$7,200	\$7,200		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$12,500	\$0		
Total 534XXX		\$12,500	\$0		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,100	\$2,100		
Total 535XXX		\$2,100	\$2,100		

Total Requirements

Net Appropriation/Total FTE Count

\$221,682	\$60,932	46.000	46.000
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1120 - House of Representatives

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	26.000	26.000
531411	OT PAY - APPROPRIATED	\$20,000	\$25,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1120 - House of Representatives

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$20,000	\$25,000	26.000	26.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$3,500		
532714	TRANSP-GRND - IN STATE	\$25,000	\$15,000		
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000		
532811	TELEPHONE SERVICE	\$7,000	\$9,500		
532814	CELLULAR PHONE SERVICES	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$39,000	\$31,000		
532850	PRINT,BIND,DUPLICATE	\$24,000	\$53,000		
532870	CABLE TV	\$612	\$612		
532930	REGISTRATION FEES	\$5,200	\$8,000		
Total 532XXX		\$108,112	\$125,912		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000		
533510	CLOTHING & UNIFORMS	\$700	\$700		
Total 533XXX		\$7,700	\$7,700		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$12,500	\$0		
Total 534XXX		\$12,500	\$0		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$620	\$620		
Total 535XXX		\$620	\$620		

Total Requirements

Net Appropriation/Total FTE Count

\$148,932	\$159,232	26.000	26.000
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1211 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	41.000	41.000
531561	MED INS CONTRIB-APPRO	\$7	\$7	0.000	0.000



**Certified Budget - Original (BD307)
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010-General Assembly

11000-General Assembly - General Fund

1211 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$7	\$7	41.000	41.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$200,000	\$0		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$460	\$460		
532170	ADMIN SERVICES	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$850	\$5,650		
532390	REPAIRS-OTHER	\$2,200	\$4,500		
532490	MAINT AGREEMENT-OTHER	\$42,600	\$42,600		
532513	RENT/LEASE-OTH FACILITIES	\$35,000	\$0		
532521	RENT/LEASE-MOTOR VEHICLES	\$9,440	\$9,440		
532714	TRANSP-GRND - IN STATE	\$12,000	\$6,000		
532811	TELEPHONE SERVICE	\$950	\$950		
532814	CELLULAR PHONE SERVICES	\$4,700	\$4,700		
532840	POSTAGE, FREIGHT & DELIV	\$52,300	\$62,400		
532850	PRINT,BIND,DUPLICATE	\$27,350	\$44,300		
532860	ADVERTISING	\$3,000	\$2,700		
532911	PROPERTY-INSURANCE	\$45,512	\$45,512		
532913	LIABILITY INSURANCE	\$3,340	\$3,340		
532930	REGISTRATION FEES	\$2,800	\$2,000		
532941	EMP EDUCATION ASSIST PROG	\$200	\$200		
Total 532XXX		\$443,702	\$235,752		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$85,000	\$107,000		
533120	DATA PROCESSING SUPPLIES	\$250	\$250		
533150	SECURITY & SAFETY SUPP	\$9,000	\$9,000		
Total 533XXX		\$94,250	\$116,250		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$7,500	\$0		
Total 534XXX		\$7,500	\$0		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$120	\$220		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$259,836	\$259,836		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 - Administrative Division

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$2,500	\$2,500		
Total 535XXX		\$262,456	\$262,556		
Total Requirements		\$807,915	\$614,565		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SURPLUS-EQUIPMENT	\$1,500	\$1,500		
Total 434XXX		\$1,500	\$1,500		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$4,500	\$4,500		
Total 437XXX		\$4,500	\$4,500		
Total Receipts		\$6,000	\$6,000		

Net Appropriation/Total FTE Count

\$801,915 \$608,565 41.000 41.000

1212 - Bill Drafting Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	(\$47,761)	(\$47,761)	16.000	16.000
531511	SOCIAL SEC CONTRIB-APPRO	\$149,034	\$155,494	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$310,852	\$322,877	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$166,144	\$166,144	0.000	0.000
Total 531XXX		\$578,269	\$596,754	16.000	16.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$7,500	\$7,500		
532811	TELEPHONE SERVICE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
532850	PRINT,BIND,DUPLICATE	\$80	\$80		
532930	REGISTRATION FEES	\$5,000	\$3,000		
Total 532XXX		\$12,730	\$10,730		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,400	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1212 - Bill Drafting Division

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$1,400	\$1,000		
Total Requirements		\$592,399	\$608,484		
Net Appropriation/Total FTE Count		\$592,399	\$608,484	16.000	16.000

1213 - Research Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	(\$29,347)	(\$29,347)	48.000	48.000
531411	OT PAY - APPROPRIATED	\$500	\$500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$274,836	\$276,445	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$536,375	\$540,525	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$254,408	\$254,408	0.000	0.000
Total 531XXX		\$1,036,772	\$1,042,531	48.000	48.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$20,000	\$20,000		
532811	TELEPHONE SERVICE	\$1,100	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$2,710	\$2,316		
532930	REGISTRATION FEES	\$12,500	\$15,000		
Total 532XXX		\$36,410	\$38,416		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$4,480	\$3,674		
Total 534XXX		\$4,480	\$3,674		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$220,401	\$188,571		
Total 535XXX		\$220,401	\$188,571		
Total Requirements		\$1,300,063	\$1,275,192		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1213 - Research Division

Net Appropriation/Total FTE Count	\$1,300,063	\$1,275,192	48.000	48.000
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1214 - Fiscal Research Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	39.000	39.000
531411	OT PAY - APPROPRIATED	\$3,000	\$6,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$250,834	\$253,049	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$495,836	\$502,559	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$223,256	\$223,256	0.000	0.000
Total 531XXX		\$972,926	\$985,364	39.000	39.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$53,375	\$120,114		
532714	TRANSP-GRND - IN STATE	\$27,000	\$20,000		
532811	TELEPHONE SERVICE	\$725	\$725		
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$6,000	\$6,000		
Total 532XXX		\$87,450	\$147,189		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$29,000	\$29,000		
Total 535XXX		\$29,000	\$29,000		

Total Requirements

Net Appropriation/Total FTE Count

	\$1,090,376	\$1,162,553	39.000	39.000
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1215 - Building Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	(\$14,638)	(\$14,638)	24.000	24.000
531511	SOCIAL SEC CONTRIB-APPRO	\$73,792	\$75,080	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$137,265	\$139,654	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$172,010	\$172,010	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1215 - Building Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$368,429	\$372,106	24.000	24.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$16,300	\$16,300		
532185	WASTE REM/RECY SER AGREEM	\$31,700	\$39,700		
532187	PEST CONTROL AGREEMENT	\$4,000	\$4,000		
532188	LAWNS & GROUNDS SER AGREE	\$9,300	\$9,300		
532199	MISC CONTRACTUAL SERVICES	\$16,820	\$19,820		
532210	ENRG SER -ELECTRICAL	\$376,559	\$380,684		
532230	ENRG SER -WATER & SEWER	\$23,117	\$24,617		
532245	STEAM	\$180,000	\$180,000		
532310	REPAIRS-BUILDINGS	\$127,378	(\$29,678)		
532490	MAINT AGREEMENT-OTHER	\$30,530	\$52,830		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,780	\$2,780		
532811	TELEPHONE SERVICE	\$1,750	\$1,750		
532814	CELLULAR PHONE SERVICES	\$1,830	\$1,830		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$822,164	\$704,033		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,800	\$1,800		
533210	JANITORIAL SUPPLIES	\$55,000	\$50,000		
533240	CARPENTRY & HARDWARE SUPP	\$15,000	\$15,000		
533410	FOOD SUPPLIES	\$30,000	\$27,500		
Total 533XXX		\$101,800	\$94,300		

Total Requirements

\$1,292,393 \$1,170,439

Net Appropriation/Total FTE Count

\$1,292,393 \$1,170,439 24.000 24.000

1216 - Food Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	(\$24,245)	(\$24,245)	20.250	20.250
531511	SOCIAL SEC CONTRIB-APPRO	\$50,932	\$51,723	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$94,745	\$96,220	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,608	\$124,608	0.000	0.000
Total 531XXX		\$246,040	\$248,306	20.250	20.250



**Certified Budget - Original (BD307)
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010-General Assembly

11000-General Assembly - General Fund

1216 - Food Service

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$25,500	\$21,000		
532199	MISC CONTRACTUAL SERVICES	\$5,150	\$7,150		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$125	\$125		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$32,375	\$29,875		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$850	\$850		
533410	FOOD SUPPLIES	\$66,000	\$100,000		
533800	PURCHASES FOR RESALE	\$569,800	\$619,200		
Total 533XXX		\$636,650	\$720,050		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$225	\$225		
535960	ELECTRONIC PAYMT PROC FEE	\$13,700	\$12,300		
Total 535XXX		\$13,925	\$12,525		
Total Requirements		\$928,990	\$1,010,756		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$900,000	\$1,053,600		
Total 434XXX		\$900,000	\$1,053,600		
Total Receipts		\$900,000	\$1,053,600		
Net Appropriation/Total FTE Count		\$28,990	(\$42,844)	20.250	20.250

1217 - Information Systems

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	38.000	38.000
531311	REG(N S) TEMP WAGES-APPR	\$98,612	(\$3,388)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$215,946	\$217,043	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$418,048	\$420,931	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$212,872	\$212,872	0.000	0.000



**Certified Budget - Original (BD307)
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010-General Assembly

11000-General Assembly - General Fund

1217 - Information Systems

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$945,478	\$847,458	38.000	38.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$355,585	\$315,585		
532199	MISC CONTRACTUAL SERVICES	\$10,060	\$7,560		
532333	REPAIRS-OTHER EQUIPMENT	\$7,500	\$0		
532430	MAINT AGREEMENT-EQUIP	\$24,609	\$24,609		
532441	MAINT AGRMT-OTHER SOFTWARE	\$263,370	\$212,406		
532443	MAINT AGRMT-OTHER DP EQP	\$600	\$600		
532446	MAINT AGREE-LAN EQUIP	\$98,451	\$112,786		
532447	MAINT AGREE-PC/PRINTER	\$910	\$910		
532448	MAINT AGREE-PC SOFTWARE	\$72,788	\$83,284		
532449	MAINT AGREE-SERVER SOFTWR	\$343,454	\$356,586		
532450	MAINT AGREE-SERVER EQUIP	\$14,189	\$14,189		
532712	TRANS AIR-OUT STATE,IN US	\$10,300	\$10,200		
532714	TRANSP-GRND - IN STATE	\$3,900	\$3,900		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532721	LODGING - IN STATE	\$974	\$975		
532722	LODGING-OUT STATE, IN US	\$17,550	\$17,750		
532724	MEALS - IN STATE	\$975	\$4,355		
532725	MEALS-OUT OF STATE,IN US	\$3,900	\$3,900		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$80,440	\$80,440		
532812	TELECOMMUN DATA CHRG	\$30,115	\$30,230		
532814	CELLULAR PHONE SERVICES	\$8,500	\$8,500		
532817	INTERNET SERV PROV CHARGE	\$8,600	\$8,600		
532821	COMPUTER/DATA PROCESS SVC	\$3,240	\$3,240		
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500		
532930	REGISTRATION FEES	\$2,500	\$2,500		
532941	EMP EDUCATION ASSIST PROG	\$1,500	\$1,500		
532942	OTHER EMP EDUCATIONAL EXP	\$27,000	\$27,000		
Total 532XXX		\$1,394,110	\$1,334,705		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500		
533120	DATA PROCESSING SUPPLIES	\$68,500	\$64,450		
Total 533XXX		\$71,000	\$66,950		



**Certified Budget - Original (BD307)
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010-General Assembly

11000-General Assembly - General Fund

1217 - Information Systems

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000		
534530	OTHER DP EQUIPMENT	\$50,000	\$50,000		
534534	PC/PRINTER EQUIPMENT	\$471,500	\$329,000		
534535	SERVER EQUIPMENT	\$10,000	\$10,000		
534539	OTHER EQUIPMENT	\$40,590	\$5,000		
534630	LBRRY&LRNING RESRCE COLL	\$2,000	\$2,000		
534711	OTHER COMPUTER SOFTWARE	\$25,000	\$25,000		
534713	PC SOFTWARE	\$112,688	\$88,018		
534714	SERVER SOFTWARE	\$158,416	\$84,165		
Total 534XXX		\$875,194	\$598,183		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,480	\$3,680		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$3,980	\$4,180		

Total Requirements

\$3,289,762 \$2,851,476

Net Appropriation/Total FTE Count

\$3,289,762 \$2,851,476 38.000 38.000

1219 - Program Evaluation Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	15.000	15.000
531511	SOCIAL SEC CONTRIB-APPRO	\$79,547	\$79,610	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$153,927	\$154,043	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$81,569	\$81,569	0.000	0.000
Total 531XXX		\$315,043	\$315,222	15.000	15.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$7,500	\$7,500		
532811	TELEPHONE SERVICE	\$150	\$175		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$750	\$750		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$9,500	\$9,525		

533XXX-SUPPLIES

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1219 - Program Evaluation Division

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		
Total Requirements		\$326,543	\$326,747		
Net Appropriation/Total FTE Count		\$326,543	\$326,747	15.000	15.000

1220 - Legislative - Research

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537195	AGENCY RESERVES	\$75,000	\$0	0.000	0.000
Total 537XXX		\$75,000	\$0	0.000	0.000
Total Requirements		\$75,000	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$75,000	\$0	0.000	0.000

1900 - Committees and Other Reserves

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	2.000	2.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537195	AGENCY RESERVES	(\$153,035)	(\$153,035)	0.000	0.000
Total 537XXX		(\$153,035)	(\$153,035)	0.000	0.000
Total Requirements		(\$153,035)	(\$153,035)	2.000	2.000
Net Appropriation/Total FTE Count		(\$153,035)	(\$153,035)	2.000	2.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 001230 - Administrative Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$88,534	\$18,086		
Total 532XXX		\$88,534	\$18,086		
Total Requirements		\$88,534	\$18,086		
Net Appropriation/Total FTE Count		\$88,534	\$18,086	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1110 002100 - Senate

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$12,500	\$28,000		
532870	CABLE TV	\$988	\$988		
532930	REGISTRATION FEES	\$200	\$4,000		
Total 532XXX		\$13,688	\$32,988		
Total Requirements		\$13,688	\$32,988		
Net Appropriation/Total FTE Count		\$13,688	\$32,988	0.000	0.000

1120 002100 - House of Representatives

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532870	CABLE TV	\$263	\$263		
532930	REGISTRATION FEES	\$4,500	\$13,000		
Total 532XXX		\$4,763	\$13,263		
Total Requirements		\$4,763	\$13,263		
Net Appropriation/Total FTE Count		\$4,763	\$13,263	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 003000 - Administrative Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000		
532490	MAINT AGREEMENT-OTHER	\$57,482	\$30,870		
Total 532XXX		\$61,482	\$34,870		
Total Requirements		\$61,482	\$34,870		
Net Appropriation/Total FTE Count		\$61,482	\$34,870	0.000	0.000



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010-General Assembly

11000-General Assembly - General Fund

1110 003100 - Senate

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532732	BD/NON-EMPLOYEE SUBSIS	\$58,500	\$105,000		
532850	PRINT,BIND,DUPLICATE	\$5,612	\$9,623		
Total 532XXX		\$64,112	\$114,623		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$825	\$1,400		
Total 533XXX		\$825	\$1,400		

Total Requirements

Net Appropriation/Total FTE Count

\$64,937	\$116,023	0.000	0.000
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1120 003100 - House of Representatives

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532732	BD/NON-EMPLOYEE SUBSIS	\$58,500	\$105,000		
532850	PRINT,BIND,DUPLICATE	\$9,850	\$14,454		
Total 532XXX		\$68,350	\$119,454		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$825	\$1,400		
Total 533XXX		\$825	\$1,400		

Total Requirements

Net Appropriation/Total FTE Count

\$69,175	\$120,854	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 004100 - Administrative Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$540	\$540		
532170	ADMIN SERVICES	(\$550)	(\$550)		
Total 532XXX		(\$10)	(\$10)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000		
533510	CLOTHING & UNIFORMS	\$7,000	\$7,000		
Total 533XXX		\$12,000	\$12,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534529	EQUIP-CUSTODY & SECURITY	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
Total 535XXX		\$200	\$200		

Total Requirements

Net Appropriation/Total FTE Count

\$14,190	\$14,190	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1900 008422 - Committees and Other Reserves

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537195	AGENCY RESERVES	\$425,000	\$0	0.000	0.000
Total 537XXX		\$425,000	\$0	0.000	0.000
Total Requirements		\$425,000	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$425,000	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1900 008439 - Committees and Other Reserves

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$8,644	\$8,644	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,841	\$17,841	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$31,677	\$31,677	0.000	0.000
Total Requirements		\$31,677	\$31,677	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRANSFER FROM DOT	\$157,055	\$157,055		
Total 438XXX		\$157,055	\$157,055		
Total Receipts		\$157,055	\$157,055		
Net Appropriation/Total FTE Count		(\$125,378)	(\$125,378)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1900 008619 - Committees and Other Reserves

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$4,590	\$4,590	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,538	\$8,538	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$18,320	\$18,320	0.000	0.000
Total Requirements		\$18,320	\$18,320	0.000	0.000
Net Appropriation/Total FTE Count		\$18,320	\$18,320	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 20 - Administrative Division

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535210	PENSION FUND PAYMENTS	\$14,150	\$14,150		
Total 535XXX		\$14,150	\$14,150		
Total Requirements		\$14,150	\$14,150		
Net Appropriation/Total FTE Count		\$14,150	\$14,150	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1110 202100 - Senate

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$735,732	\$735,732	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,175	\$83,175	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,628	\$57,628	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$259,600	\$259,600	0.000	0.000
531652	COMPEN TO OTH ELECTED OFF	\$351,540	\$351,540	0.000	0.000
Total 531XXX		\$1,487,675	\$1,487,675	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$139,968	\$90,979		
532727	MISC - IN STATE	\$644,800	\$754,000		
Total 532XXX		\$784,768	\$844,979		
Total Requirements		\$2,272,443	\$2,332,654		
Net Appropriation/Total FTE Count		\$2,272,443	\$2,332,654	0.000	0.000

1120 202100 - House of Representatives

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,712,302	\$1,712,302	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$193,804	\$193,804	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$134,273	\$134,273	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$623,040	\$623,040	0.000	0.000
531652	COMPEN TO OTH ELECTED OFF	\$821,100	\$821,100	0.000	0.000
Total 531XXX		\$3,484,519	\$3,484,519	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$315,706	\$205,209		
532727	MISC - IN STATE	\$1,547,520	\$1,809,600		
Total 532XXX		\$1,863,226	\$2,014,809		
Total Requirements		\$5,347,745	\$5,499,328		
Net Appropriation/Total FTE Count		\$5,347,745	\$5,499,328	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1110 303100 - Senate

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$105,615	\$105,615	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,586	\$5,586	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,771	\$7,771	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,824	\$15,824	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$139,988	\$139,988	0.000	0.000
Total Requirements		\$139,988	\$139,988	0.000	0.000
Net Appropriation/Total FTE Count		\$139,988	\$139,988	0.000	0.000

1120 303100 - House of Representatives

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$129,421	\$129,421	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$27,382	\$27,382	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,283	\$8,282	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,313	\$22,313	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$192,591	\$192,590	0.000	0.000
Total Requirements		\$192,591	\$192,590	0.000	0.000
Net Appropriation/Total FTE Count		\$192,591	\$192,590	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1110 307100 - Senate

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$20,020	\$20,020	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,531	\$1,531	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,849	\$2,849	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$29,592	\$29,592	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,643	\$2,367		
532727	MISC - IN STATE	\$12,896	\$15,808		
Total 532XXX		\$16,539	\$18,175		

Total Requirements

\$46,131 \$47,767

Net Appropriation/Total FTE Count

\$46,131 \$47,767 0.000 0.000

1120 307100 - House of Representatives

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$20,020	\$20,020	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,531	\$1,531	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,849	\$2,849	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$29,592	\$29,592	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$165	\$107		
532727	MISC - IN STATE	\$12,896	\$15,808		
Total 532XXX		\$13,061	\$15,915		

Total Requirements

\$42,653 \$45,507

Net Appropriation/Total FTE Count

\$42,653 \$45,507 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1110 309000 - Senate

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$8,316	\$10,472	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$637	\$801	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,183	\$1,490	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$15,328	\$17,955	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$568	\$853		
532727	MISC - IN STATE	\$10,192	\$15,288		
Total 532XXX		\$10,760	\$16,141		
Total Requirements		\$26,088	\$34,096		
Net Appropriation/Total FTE Count		\$26,088	\$34,096	0.000	0.000

1120 309000 - House of Representatives

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$5,192	\$5,192	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$568	\$853		
532727	MISC - IN STATE	\$10,192	\$15,288		
Total 532XXX		\$10,760	\$16,141		
Total Requirements		\$15,952	\$21,333		
Net Appropriation/Total FTE Count		\$15,952	\$21,333	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1212 40 - Bill Drafting Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,557,523	\$1,557,523	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$208,133	\$212,344	0.000	0.000
Total 531XXX		\$1,765,656	\$1,769,867	0.000	0.000
Total Requirements		\$1,765,656	\$1,769,867	0.000	0.000
Net Appropriation/Total FTE Count		\$1,765,656	\$1,769,867	0.000	0.000

1213 40 - Research Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$3,348,910	\$3,348,910	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$391,418	\$418,737	0.000	0.000
Total 531XXX		\$3,740,328	\$3,767,647	0.000	0.000
Total Requirements		\$3,740,328	\$3,767,647	0.000	0.000
Net Appropriation/Total FTE Count		\$3,740,328	\$3,767,647	0.000	0.000

1214 40 - Fiscal Research Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$3,077,179	\$3,077,179	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$263,688	\$306,735	0.000	0.000
Total 531XXX		\$3,340,867	\$3,383,914	0.000	0.000
Total Requirements		\$3,340,867	\$3,383,914	0.000	0.000
Net Appropriation/Total FTE Count		\$3,340,867	\$3,383,914	0.000	0.000

1215 40 - Building Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$711,417	\$711,417	0.000	0.000
531411	OT PAY - APPROPRIATED	\$66,000	\$85,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$40,000	\$40,000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$8,000	\$9,600	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$79,149	\$82,641	0.000	0.000
Total 531XXX		\$904,566	\$928,658	0.000	0.000
Total Requirements		\$904,566	\$928,658	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1215 40 - Building Maintenance

Net Appropriation/Total FTE Count	\$904,566	\$928,658	0.000	0.000
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1216 40 - Food Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$609,230	\$609,230	0.000	0.000
531411	OT PAY - APPROPRIATED	\$85,000	\$40,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,532	\$59,087	0.000	0.000
Total 531XXX		\$746,762	\$708,317	0.000	0.000
Total Requirements		\$746,762	\$708,317	0.000	0.000
Net Appropriation/Total FTE Count		\$746,762	\$708,317	0.000	0.000

1217 40 - Information Systems

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$2,467,875	\$2,467,875	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$338,265	\$358,531	0.000	0.000
Total 531XXX		\$2,806,140	\$2,826,406	0.000	0.000
Total Requirements		\$2,806,140	\$2,826,406	0.000	0.000
Net Appropriation/Total FTE Count		\$2,806,140	\$2,826,406	0.000	0.000

1219 40 - Program Evaluation Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$961,748	\$961,748	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$60,102	\$60,918	0.000	0.000
Total 531XXX		\$1,021,850	\$1,022,666	0.000	0.000
Total Requirements		\$1,021,850	\$1,022,666	0.000	0.000
Net Appropriation/Total FTE Count		\$1,021,850	\$1,022,666	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 401000 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$410,124	\$410,124	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$86,770	\$86,770	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,386	\$24,386	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$70,708	\$70,708	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$607,564	\$607,564	0.000	0.000
Total Requirements		\$607,564	\$607,564	0.000	0.000
Net Appropriation/Total FTE Count		\$607,564	\$607,564	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 402000 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$432,274	\$432,274	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,958	\$44,405	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,750	\$35,131	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$66,488	\$67,832	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$615,198	\$626,370	0.000	0.000
Total Requirements		\$615,198	\$626,370	0.000	0.000
Net Appropriation/Total FTE Count		\$615,198	\$626,370	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1110 402100 - Senate

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$3,146,290	\$3,146,290	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$190,600	\$208,852	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$249,941	\$251,336	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$474,833	\$477,431	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$332,288	\$332,288	0.000	0.000
Total 531XXX		\$4,393,952	\$4,416,197	0.000	0.000
Total Requirements		\$4,393,952	\$4,416,197	0.000	0.000
Net Appropriation/Total FTE Count		\$4,393,952	\$4,416,197	0.000	0.000

1120 402100 - House of Representatives

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,431,937	\$1,431,937	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,114	\$20,425	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$106,626	\$106,880	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$206,197	\$206,668	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,416	\$119,416	0.000	0.000
Total 531XXX		\$1,881,290	\$1,885,326	0.000	0.000
Total Requirements		\$1,881,290	\$1,885,326	0.000	0.000
Net Appropriation/Total FTE Count		\$1,881,290	\$1,885,326	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 403000 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$90,525	\$90,525	0.000	0.000
531411	OT PAY - APPROPRIATED	\$4,000	\$5,200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,666	\$11,666	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,817	\$7,817	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,542	\$14,542	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$138,934	\$140,134	0.000	0.000
Total Requirements		\$138,934	\$140,134	0.000	0.000
Net Appropriation/Total FTE Count		\$138,934	\$140,134	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1110 403100 - Senate

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$163,559	\$163,559	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,651	\$12,836	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,174	\$13,494	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,506	\$25,101	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$230,658	\$235,758	0.000	0.000
Total Requirements		\$230,658	\$235,758	0.000	0.000
Net Appropriation/Total FTE Count		\$230,658	\$235,758	0.000	0.000

1120 403100 - House of Representatives

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$312,102	\$312,102	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,605	\$35,605	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,601	\$26,601	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,479	\$49,479	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$460,131	\$460,131	0.000	0.000
Total Requirements		\$460,131	\$460,131	0.000	0.000
Net Appropriation/Total FTE Count		\$460,131	\$460,131	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1110 404000 - Senate

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$110,786	\$110,786	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,456	\$14,456	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,580	\$9,580	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,822	\$17,822	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$163,028	\$163,028	0.000	0.000
Total Requirements		\$163,028	\$163,028	0.000	0.000
Net Appropriation/Total FTE Count		\$163,028	\$163,028	0.000	0.000

1120 404000 - House of Representatives

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$154,327	\$154,327	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,603	\$13,081	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,618	\$12,807	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,471	\$23,823	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$216,595	\$219,614	0.000	0.000
Total Requirements		\$216,595	\$219,614	0.000	0.000
Net Appropriation/Total FTE Count		\$216,595	\$219,614	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 404100 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$824,341	\$824,341	0.000	0.000
531411	OT PAY - APPROPRIATED	\$43,000	\$43,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$7,000	\$7,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$21,000	\$21,000	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$2,000	\$2,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$78,970	\$84,517	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,105	\$69,529	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$174,470	\$175,536	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
Total 531XXX		\$1,323,726	\$1,330,763	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$36,800	\$35,600		
Total 535XXX		\$36,800	\$35,600		
Total Requirements		\$1,360,526	\$1,366,363		
Net Appropriation/Total FTE Count		\$1,360,526	\$1,366,363	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 404200 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$28,819	\$28,819	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,524	\$3,049	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,321	\$2,438	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,318	\$4,535	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$42,174	\$44,033	0.000	0.000
Total Requirements		\$42,174	\$44,033	0.000	0.000
Net Appropriation/Total FTE Count		\$42,174	\$44,033	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1900 408439 - Committees and Other Reserves

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$125,378	\$125,378	0.000	0.000
Total 531XXX		\$125,378	\$125,378	0.000	0.000
Total Requirements		\$125,378	\$125,378	0.000	0.000
Net Appropriation/Total FTE Count		\$125,378	\$125,378	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 411000 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$254,309	\$254,309	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,902	\$29,503	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,634	\$20,834	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,016	\$40,387	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$362,629	\$365,801	0.000	0.000
Total Requirements		\$362,629	\$365,801	0.000	0.000
Net Appropriation/Total FTE Count		\$362,629	\$365,801	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 421000 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	(\$7)	(\$7)	0.000	0.000
Total 531XXX		(\$7)	(\$7)	0.000	0.000
Total Requirements		(\$7)	(\$7)	0.000	0.000
Net Appropriation/Total FTE Count		(\$7)	(\$7)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 432000 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$42,898	\$42,898	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,538	\$4,538	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,628	\$3,628	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,750	\$6,750	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$63,006	\$63,006	0.000	0.000
Total Requirements		\$63,006	\$63,006	0.000	0.000
Net Appropriation/Total FTE Count		\$63,006	\$63,006	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 442000 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$63,508	\$63,508	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,077	\$10,077	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,630	\$5,630	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,471	\$10,471	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$94,878	\$94,878	0.000	0.000
Total Requirements		\$94,878	\$94,878	0.000	0.000
Net Appropriation/Total FTE Count		\$94,878	\$94,878	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1212 50 - Bill Drafting Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$450,051	\$522,638	0.000	0.000
531411	OT PAY - APPROPRIATED	\$17,000	\$20,100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,521	\$24,243	0.000	0.000
Total 531XXX		\$483,572	\$566,981	0.000	0.000
Total Requirements		\$483,572	\$566,981	0.000	0.000
Net Appropriation/Total FTE Count		\$483,572	\$566,981	0.000	0.000

1213 50 - Research Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$48,964	\$50,508	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,401	\$9,698	0.000	0.000
Total 531XXX		\$58,365	\$60,206	0.000	0.000
Total Requirements		\$58,365	\$60,206	0.000	0.000
Net Appropriation/Total FTE Count		\$58,365	\$60,206	0.000	0.000

1214 50 - Fiscal Research Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$142,682	\$146,786	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$895	\$990	0.000	0.000
Total 531XXX		\$143,577	\$147,776	0.000	0.000
Total Requirements		\$143,577	\$147,776	0.000	0.000
Net Appropriation/Total FTE Count		\$143,577	\$147,776	0.000	0.000

1215 50 - Building Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$176,979	\$188,113	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,697	\$13,868	0.000	0.000
Total 531XXX		\$188,676	\$201,981	0.000	0.000
Total Requirements		\$188,676	\$201,981	0.000	0.000
Net Appropriation/Total FTE Count		\$188,676	\$201,981	0.000	0.000

1216 50 - Food Service



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1216 50 - Food Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$28,277	\$31,195	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$0	\$877	0.000	0.000
Total 531XXX		\$28,277	\$32,072	0.000	0.000
Total Requirements		\$28,277	\$32,072	0.000	0.000
Net Appropriation/Total FTE Count		\$28,277	\$32,072	0.000	0.000

1217 50 - Information Systems

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$28,736	\$130,736	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,295	\$4,295	0.000	0.000
Total 531XXX		\$33,031	\$135,031	0.000	0.000
Total Requirements		\$33,031	\$135,031	0.000	0.000
Net Appropriation/Total FTE Count		\$33,031	\$135,031	0.000	0.000

1219 50 - Program Evaluation Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$83,567	\$83,567	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,215	\$2,215	0.000	0.000
Total 531XXX		\$85,782	\$85,782	0.000	0.000
Total Requirements		\$85,782	\$85,782	0.000	0.000
Net Appropriation/Total FTE Count		\$85,782	\$85,782	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 501000 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$41,312	\$45,560	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,201	\$1,293	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,252	\$3,584	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,051	\$6,668	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$57,008	\$62,297	0.000	0.000
Total Requirements		\$57,008	\$62,297	0.000	0.000
Net Appropriation/Total FTE Count		\$57,008	\$62,297	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 501230 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$49,960	\$74,941	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,821	\$5,733	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,109	\$10,664	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$76,466	\$106,914	0.000	0.000
Total Requirements		\$76,466	\$106,914	0.000	0.000
Net Appropriation/Total FTE Count		\$76,466	\$106,914	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 502000 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$41,908	\$41,908	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,035	\$6,035	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,667	\$3,667	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,822	\$6,822	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$63,624	\$63,624	0.000	0.000
Total Requirements		\$63,624	\$63,624	0.000	0.000
Net Appropriation/Total FTE Count		\$63,624	\$63,624	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1110 502100 - Senate

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$675,180	\$607,002	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,651	\$30,018	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,918	\$48,727	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$100,298	\$90,647	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$931,735	\$849,082	0.000	0.000
Total Requirements		\$931,735	\$849,082	0.000	0.000
Net Appropriation/Total FTE Count		\$931,735	\$849,082	0.000	0.000

1120 502100 - House of Representatives

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$2,972,598	\$3,065,183	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$178,828	\$199,291	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$241,084	\$249,732	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$448,435	\$464,532	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$384,213	\$384,213	0.000	0.000
Total 531XXX		\$4,225,158	\$4,362,951	0.000	0.000
Total Requirements		\$4,225,158	\$4,362,951	0.000	0.000
Net Appropriation/Total FTE Count		\$4,225,158	\$4,362,951	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 503000 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$156,842	\$189,170	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,066	\$4,517	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,310	\$14,818	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,898	\$27,560	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$232,460	\$272,409	0.000	0.000
Total Requirements		\$232,460	\$272,409	0.000	0.000
Net Appropriation/Total FTE Count		\$232,460	\$272,409	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1110 503100 - Senate

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$253,535	\$266,646	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,929	\$16,151	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,463	\$21,635	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,060	\$40,243	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$357,139	\$375,827	0.000	0.000
Total Requirements		\$357,139	\$375,827	0.000	0.000
Net Appropriation/Total FTE Count		\$357,139	\$375,827	0.000	0.000

1120 503100 - House of Representatives

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$187,831	\$207,755	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,314	\$13,619	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,313	\$16,935	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,480	\$31,500	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$269,898	\$295,769	0.000	0.000
Total Requirements		\$269,898	\$295,769	0.000	0.000
Net Appropriation/Total FTE Count		\$269,898	\$295,769	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1110 504000 - Senate

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$31,383	\$31,383	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,506	\$1,506	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$4,255)	(\$7,730)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,451	\$14,926	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$76,429	\$76,429	0.000	0.000
Total Requirements		\$76,429	\$76,429	0.000	0.000
Net Appropriation/Total FTE Count		\$76,429	\$76,429	0.000	0.000

1120 504000 - House of Representatives

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$54,620	\$55,413	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,487	\$10,639	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$11,076)	(\$19,300)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,322	\$33,752	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$77,880	\$77,880	0.000	0.000
Total 531XXX		\$157,233	\$158,384	0.000	0.000
Total Requirements		\$157,233	\$158,384	0.000	0.000
Net Appropriation/Total FTE Count		\$157,233	\$158,384	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 504100 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$22,249	\$23,672	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,983	\$2,081	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,853	\$1,971	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,448	\$3,665	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$39,917	\$41,773	0.000	0.000
Total Requirements		\$39,917	\$41,773	0.000	0.000
Net Appropriation/Total FTE Count		\$39,917	\$41,773	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1211 504200 - Administrative Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$88,324	\$94,873	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,056	\$2,275	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,914	\$7,431	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,862	\$13,825	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$125,732	\$133,980	0.000	0.000
Total Requirements		\$125,732	\$133,980	0.000	0.000
Net Appropriation/Total FTE Count		\$125,732	\$133,980	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1110 507100 - Senate

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$311,598	\$327,930	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,570	\$8,598	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,415	\$25,747	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,417	\$47,886	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$440,920	\$462,081	0.000	0.000
Total Requirements		\$440,920	\$462,081	0.000	0.000
Net Appropriation/Total FTE Count		\$440,920	\$462,081	0.000	0.000

1120 507100 - House of Representatives

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$433,491	\$451,299	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,653	\$7,427	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,515	\$35,093	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,345	\$65,272	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$606,692	\$631,779	0.000	0.000
Total Requirements		\$606,692	\$631,779	0.000	0.000
Net Appropriation/Total FTE Count		\$606,692	\$631,779	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1900 508619 - Committees and Other Reserves

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$60,000	\$60,000	0.000	0.000
Total 531XXX		\$60,000	\$60,000	0.000	0.000
Total Requirements		\$60,000	\$60,000	0.000	0.000
Net Appropriation/Total FTE Count		\$60,000	\$60,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

010-General Assembly

11000-General Assembly - General Fund

1110 602100 - Senate

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$240,000	\$240,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,360	\$18,360	0.000	0.000
Total 531XXX		\$258,360	\$258,360	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$0	\$57,750		
Total 532XXX		\$0	\$57,750		

Total Requirements

		\$258,360	\$316,110		
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Net Appropriation/Total FTE Count

		\$258,360	\$316,110	0.000	0.000
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1120 602100 - House of Representatives

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$240,000	\$240,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,360	\$18,360	0.000	0.000
Total 531XXX		\$258,360	\$258,360	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$0	\$57,750		
Total 532XXX		\$0	\$57,750		

Total Requirements

		\$258,360	\$316,110		
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Net Appropriation/Total FTE Count

		\$258,360	\$316,110	0.000	0.000
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