

Commission Budget
Legislative Commission on Pensions and Retirement

Expenditure Item	FY 2000 - 2001		FY 2002 - 2003		FY 2004 - 2005		FY 2006 - 2007		FY 2008 - 2009		FY 2010 - 2011		FY 2012 - 2013	
	7/1/1999 - 6/30/2001		7/1/2001 - 6/30/2003		7/1/2003 - 6/30/2005		7/1/2005 - 6/30/2007		7/1/2007 - 6/30/2009		7/1/2009 - 6/30/2011		7/1/2011 - 6/30/2013	
	Actual FY 2000	Actual FY 2001	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013
08 Personnel														
a. Salaries	\$213,009.75	\$202,467.76	\$221,635.00	\$236,021.00	\$231,488.00	\$235,747.00	\$240,006.00	\$257,244.00	\$266,632.00	\$292,763.00	\$292,763.00	\$292,763.00	\$292,763.00	\$292,763.00
b. Benefits	47,108.73	44,329.84	51,783.00	57,439.00	59,826.00	65,343.00	51,339.00	55,021.00	57,029.00	76,761.00	73,416.00	75,023.00	80,375.00	83,237.00
10 Rents & Leases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
- Data Processing/Ads	847.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Repairs & Maintenance	1,878.93	1,160.00	1,498.00	960.00	1,828.00	960.00	886.00	789.00	641.00	962.00	1,340.00	647.00	1,612.00	1,200.00
14 Printing	175.01	344.13	226.00	20.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16 Actuarial Consultant	250,071.15	305,000.00	227,475.00	197,198.00	160,900.00	0.00	0.00	0.00	0.00	0.00	98,000.00	66,344.00	90,000.00	90,000.00
18 Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20 Communication														
a. Telephone	794.85	1,000.00	1,012.00	1,155.00	1,011.00	830.00	646.00	1,566.00	1,215.00	1,108.00	1,285.00	573.00	1,700.00	1,700.00
b. Postage	605.16	800.00	800.00	700.00	256.00	210.00	163.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21 In State Travel														
a. Member Per Diem	4,032.00	1,272.00	3,669.00	956.00	2,249.00	401.00	373.00	1,220.00	931.00	983.00	1,068.00	301.00	1,500.00	1,167.00
b. Member Travel	3,677.67	2,275.57	1,993.00	408.00	874.00	218.00	203.00	610.00	1,861.00	1,965.00	2,134.00	601.00	2,500.00	2,333.00
c. Staff Travel	0.00	0.00	107.00	108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22 Out of State Travel														
a. Member Per Diem	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Member Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c. Staff Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29 Membership Fees	300.00	145.00	155.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional Dvlpmt, Staff	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30 Supplies & Publications	1,792.14	1,800.00	1,453.00	1,116.00	1,132.00	1,108.00	384.00	1,162.00	1,711.00	1,084.00	1,768.00	1,216.00	3,550.00	1,600.00
40 Equipment	\$458.84	\$600.00	\$0.00	\$555.00	\$0.00	\$6,934.00	\$0.00	\$0.00	\$2,994.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$524,801.69	\$561,194.30	\$511,806.00	\$496,636.00	\$459,814.00	\$311,751.00	\$294,000.00	\$317,612.00	\$333,014.00	\$375,626.00	\$471,774.00	\$437,468.00	\$474,000.00	\$474,000.00