

PRT - OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY

0976 - Office of Program Evaluation and Government Accountability

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$52,871	\$362,477	\$432,855	\$442,969	\$470,388	\$441,640	\$411,253	\$453,804	\$493,925	\$435,795
Retirement Costs	\$13,098	\$100,244	\$121,346	\$131,225	\$144,490	\$133,819	\$106,823	\$100,565	\$108,276	\$128,241
Health Insurance	\$4,701	\$53,499	\$63,245	\$59,164	\$55,596	\$56,274	\$54,940	\$65,009	\$68,659	\$61,018
Other Fringe Benefits	\$998	\$8,033	\$9,522	\$10,947	\$11,550	\$11,286	\$10,576	\$11,693	\$13,046	\$11,048
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$3,560	\$0	\$0	\$0
Personal Services - Subtotal	\$71,668	\$524,253	\$626,968	\$644,305	\$682,024	\$643,018	\$587,152	\$631,071	\$683,905	\$636,101
All Other										
Professional Services	\$10,578	\$119,121	\$8,900	\$2,498	\$0	\$31,866	\$150,500	\$0	\$3,698	\$14,619
Travel Expenses	\$2,177	\$9,550	\$8,897	\$7,781	\$8,385	\$7,355	\$5,534	\$10,033	\$8,806	\$9,920
Miscellaneous Operating Expenses	\$18,127	\$25,710	\$32,003	\$14,639	\$15,343	\$11,648	\$15,971	\$9,332	\$12,218	\$20,243
Commodities	\$26,925	\$40,106	\$32,737	\$12,719	\$11,584	\$14,963	\$21,016	\$22,176	\$13,231	\$10,728
All Other - Subtotal	\$57,807	\$194,486	\$82,536	\$37,637	\$35,312	\$65,831	\$193,021	\$41,542	\$37,953	\$55,510
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$5,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$5,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$129,475	\$718,739	\$714,727	\$681,942	\$717,336	\$708,850	\$780,173	\$672,613	\$721,858	\$691,611

PRT - OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY

0976 - Office of Program Evaluation and Government Accountability

All Funds

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Commodities	\$26,925	\$40,106	\$32,737	\$12,719	\$11,584	\$14,963	\$21,016	\$22,176	\$13,231	\$10,728
Contributions and Transfers to Other Funds	\$0	\$0	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$57,807	\$195,783	\$85,524	\$37,637	\$35,312	\$65,831	\$193,021	\$41,542	\$37,953	\$55,510
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PRT - OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY

All Programs

All Funds

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Total Expenditures	\$129,475	\$720,036	\$717,715	\$681,942	\$717,336	\$708,850	\$780,173	\$672,613	\$721,858	\$691,611