

**2013-2014 Biennium
September 30, 2013**

| | LSO | | | | | Legis | | | 2013-2014 | 2013 | 2014 | 2013-2014 | | |
|--------------------------------|---|------------------|--------------|-----------|----------------|---------------------------|-----------------------------|---------------------------|----------------------|---------------------|--------------|---------------|---------------|--------------|
| | Admin & General Support | Interim Salaries | Interim Comm | Liaison | Legis Training | Legis Out-of-State Travel | Legislative Session Interim | 2013-2014 Budget Hearings | 2013 General Session | 2014 Budget Session | Total | Appropriation | Balance | |
| Salaries & Emp Pd Benefits * | \$ 4,848,485 | \$ 502,694 | \$ 350,183 | \$ 17,782 | \$ 4,652 | | \$ 83,835 | \$ 14,750 | \$ 1,094,521 | | \$ 6,916,902 | \$ 12,812,700 | \$ 5,895,798 | |
| In-State Travel & Per Diem * | \$ 38,241 | | \$ 362,182 | \$ 17,602 | \$ 10,603 | | | \$ 14,519 | \$ 603,522 | | \$ 1,046,669 | \$ 1,977,732 | \$ 931,063 | |
| Out-of-State Travel & Expenses | \$ 35,866 | | | | | \$ 127,496 | \$ 3,179 | | | | \$ 166,541 | \$ 309,400 | \$ 142,859 | |
| Aircraft Travel | | | | | | | | | | | \$ - | \$ 10,000 | \$ 10,000 | |
| Dues | \$ 3,832 | | | | | | \$ 260 | | \$ 233,250 | \$ 233,692 | \$ 471,034 | \$ 493,752 | \$ 22,718 | |
| Registrations | \$ 9,994 | | | | | \$ 24,899 | \$ 1,300 | | | | \$ 36,193 | \$ 84,600 | \$ 48,407 | |
| Telecommunications | \$ 52,368 | | | | | | | | | | \$ 52,368 | \$ 180,800 | \$ 128,432 | |
| ITD Services | \$ 18,242 | | | | | | | | | | \$ 18,242 | \$ 150,000 | \$ 131,758 | |
| General Admin * | \$ 205,609 | | \$ 3,280 | | | | | | | | \$ 208,889 | \$ 531,170 | \$ 322,281 | |
| Postage/Central Mail | \$ 18,586 | | | | | | | | | | \$ 18,586 | \$ 60,000 | \$ 41,414 | |
| Technology Equip/Consulting | \$ 96,244 | | | | | | | | | | \$ 96,244 | \$ 259,670 | \$ 163,426 | |
| Statutes, Sess Laws, Digest | | | | | | | | | \$ 24,619 | | \$ 24,619 | \$ 130,000 | \$ 105,381 | |
| Contract Services * | \$ 79,296 | | \$ 60 | | | | | | | | \$ 79,356 | \$ 161,180 | \$ 81,824 | |
| Special Projects | | | | | | | | | | | \$ - | \$ 10,000 | \$ 10,000 | |
| | \$ 5,406,763 | \$ 502,694 | \$ 715,705 | \$ 35,384 | \$ 15,255 | \$ 152,395 | \$ 88,574 | \$ 29,269 | \$ 1,955,912 | \$ 233,692 | \$ 9,135,643 | \$ 17,171,004 | \$ 8,035,361 | |
| * | Adjusted Appr amounts for Salaries & Emp Pd Benefits and In-State Travel & Per Diem based on new new budget amouts after session | | | | | | | | | | | | | |
| | HB 78 Chap 58 JAC Review \$23,000 (Salary \$10,977; Emp Bene \$865; Mileage \$4,750; Per diem \$6,408) | | | | | | | | | | | | | |
| | Moved 300K from Publications - Session Laws (17A) to Technology Enhancements Projects/Sharepoint (300) M/C Authorized by e-mail ballot June 13 | | | | | | | | | | | | | |
| * | Adjusted Appr amounts for Salaries & Emp Pd Benefits and In-State Travel & Per Diem after bal transfer from 2013 w/s to 2014 w/s | | | | | | | | | | | | | |
| * | Adjusted Appr amounts for Salaries & Emp Pd Benefits, In-State Travel & Per Diem, Gen Admin(Ofc Supp) & Contract Svc due to Spec Inv Comm per MC e-mail ballot 8/8/13 | | | | | | | | | | | | | |
| | | | | | | | | | | | FY 2013 | \$ 7,480,159 | \$ 7,480,159 | \$ 0 |
| | | | | | | | | | | | FY 2014 | \$ 1,655,484 | \$ 9,690,845 | \$ 8,035,361 |
| | | | | | | | | | | | Total | \$ 9,135,643 | \$ 17,171,004 | \$ 8,035,361 |