2013-2014 Biennium
December 31, 2013

		LSO 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	2013-2014 Appropriation	Balance
Salaries & Emp Pd Benefits	*	$ 5,885,889	$ 620,687	$ 453,920	$ 23,398	$ 4,652		$ 103,443	$ 43,332	$ 1,094,521		$ 8,229,842	$ 12,792,210	$ 4,562,368
In-State Travel & Per Diem	*	$ 45,455		$ 445,964	$ 23,529	$ 10,603			$ 33,459	$ 603,522		$ 1,162,532	$ 1,929,222	$ 766,690
Out-of-State Travel & Expenses		$ 43,749					$ 152,983	$ 6,303				$ 203,035	$ 309,400	$ 106,365
Aircraft Travel												$ -	$ 10,000	$ 10,000
Dues		$ 7,728						$ 260		$ 233,250	$ 233,692	$ 474,930	$ 493,752	$ 18,822
Registrations		$ 11,145					$ 32,752	$ 1,300				$ 45,197	$ 84,600	$ 39,403
Telecommunications		$ 59,954										$ 59,954	$ 180,800	$ 120,846
ITD Services		$ 19,614										$ 19,614	$ 150,000	$ 130,386
General Admin	*	$ 229,231		$ 3,286								$ 232,517	$ 531,170	$ 298,653
Postage/Central Mail		$ 22,220										$ 22,220	$ 60,000	$ 37,780
Technology Equip/Consulting		$ 124,159		$ 771								$ 124,930	$ 259,670	$ 134,740
Tech Inhancements/Sharepoint		$ 82,493										$ 82,493	$ 300,000	$ 217,507
Statutes, Sess Laws, Digest										$ 24,619		$ 24,619	$ 130,000	$ 105,381
Contract Services	*	$ 79,296		$ 55,595								$ 134,891	$ 261,180	$ 126,289
Special Projects												$ -	$ 10,000	$ 10,000
		$ 6,610,933	$ 620,687	$ 959,536	$ 46,927	$ 15,255	$ 185,735	$ 111,306	$ 76,791	$ 1,955,912	$ 233,692	$ 10,816,774	$ 17,502,004	$ 6,685,230
	*	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 (Set up under 16L) 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 worksheet to 2014 worksheet												
	*	Earmarked 110K for Sel Inv Comm from Salaries & Emp Benefits, In-State Travel & Per diem per MC e-mail ballot 8/8/13												
	*	Employee Retention Incentive - Bonus - HB1 Chap 73 Sec 330(b)(iii)												
		Earmarked 110K for Sel Inv Comm from Salaries & Emp Benefits, In-State Travel & Per diem to Contract Svc per MC e-mail ballot Nov 13												
											FY 2013	$ 7,480,159	$ 7,480,159	$ 0
											FY 2014	$ 3,336,615	$ 10,021,845	$ 6,685,230
											Total	$ 10,816,774	$ 17,502,004	$ 6,685,230