

**2013-2014 Biennium  
March 31, 2014**

	LSO										2013-2014		2013-2014		2013-2014	
	Admin & General	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 *	\$ 6,913,292	\$ 660,126	\$ 486,022	\$ 23,971	\$ 4,671		\$ 151,294	\$ 72,204	\$ 1,094,521	\$ 547,864	\$ 9,953,965	\$ 12,754,818	\$ 2,800,853			
In-State Travel & Per Diem *	\$ 46,007		\$ 476,649	\$ 24,061	\$ 13,080			\$ 52,734	\$ 603,522	\$ 300,926	\$ 1,516,979	\$ 1,900,600	\$ 383,621			
Out-of-State Travel & Expenses	\$ 46,915					\$ 167,083	\$ 6,303				\$ 220,301	\$ 309,400	\$ 89,099			
Aircraft Travel			\$ 2,565								\$ 2,565	\$ 10,000	\$ 7,435			
Dues	\$ 7,813						\$ 260		\$ 233,250	\$ 240,092	\$ 481,415	\$ 493,752	\$ 12,337			
Registrations	\$ 12,330					\$ 36,792	\$ 1,300				\$ 50,422	\$ 84,600	\$ 34,178			
Telecommunications	\$ 80,912										\$ 80,912	\$ 180,800	\$ 99,888			
ITD Services	\$ 21,145										\$ 21,145	\$ 150,000	\$ 128,855			
General Admin *	\$ 300,312		\$ 3,286								\$ 303,598	\$ 530,956	\$ 227,358			
Postage/Central Mail	\$ 25,173										\$ 25,173	\$ 60,000	\$ 34,827			
Technology Equip/Consulting	\$ 148,984		\$ 1,170								\$ 150,154	\$ 260,840	\$ 110,686			
Tech Enhancements/Sharepoint	\$ 196,153										\$ 196,153	\$ 300,000	\$ 103,847			
Statutes, Sess Laws, Digest									\$ 24,619		\$ 24,619	\$ 120,845	\$ 96,226			
Contract Services *	\$ 114,650		\$ 179,213								\$ 293,863	\$ 335,393	\$ 41,530			
Special Projects											\$ -	\$ 10,000	\$ 10,000			
	\$ 7,913,686	\$ 660,126	\$ 1,148,905	\$ 48,032	\$ 17,751	\$ 203,875	\$ 159,157	\$ 124,938	\$ 1,955,912	\$ 1,088,882	\$ 13,321,264	\$ 17,502,004	\$ 4,180,740			
	* 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 100K for Sel Inv Comm from Salaries & Emp Benefits, In-State Travel & Per diem to Contract Svc per MC e-mail ballot Nov 13															
	Adjusted Appr amounts for Salaries & Emp Benefits, In-State Travel & Per Diem, General Admin, Tech Equip & Contract Svc in Sel Inv Comm Category															
	Moved \$9,155 from Publications - Session Laws (17A) to Contract Services Spec Comm 02W M/C Authorized by e-mail ballot Mar 14															
											FY 2013	\$ 7,480,159	\$ 7,480,159	\$ 0		
											FY 2014	\$ 5,841,105	\$ 10,021,845	\$ 4,180,740		
											Total	\$ 13,321,264	\$ 17,502,004	\$ 4,180,740		