

**2013-2014 Biennium
June 30, 2014**

	LSO					Legis Out-of-State Travel	Legislative Session Interim	2013-2014 Budget Hearings	2013 General Session	2014 Budget Session	Total	2013-2014		Balance
	Admin & General Support	Interim Salaries	Interim Comm	Liaison	Legis Training							2013-2014 Appropriation	Balance	
Salaries & Emp Pd Benefits	\$ 7,932,051	\$ 776,828	\$ 551,075	\$ 29,649	\$ 4,671		\$ 153,638	\$ 72,185	\$ 1,094,521	\$ 547,865	\$ 11,162,483	\$ 12,754,818	\$ 1,592,335	
In-State Travel & Per Diem	\$ 52,273		\$ 549,029	\$ 31,198	\$ 13,080			\$ 52,753	\$ 603,522	\$ 300,936	\$ 1,602,791	\$ 1,900,600	\$ 297,809	
Out-of-State Travel & Expenses	\$ 47,223						\$ 190,751	\$ 6,303			\$ 244,277	\$ 309,400	\$ 65,123	
Aircraft Travel			\$ 3,223								\$ 3,223	\$ 10,000	\$ 6,777	
Dues	\$ 7,813						\$ 520		\$ 233,250	\$ 240,092	\$ 481,675	\$ 493,752	\$ 12,077	
Registrations	\$ 13,973						\$ 47,085	\$ 1,300			\$ 62,358	\$ 84,600	\$ 22,242	
Telecommunications	\$ 92,570										\$ 92,570	\$ 180,800	\$ 88,230	
ITD Services	\$ 22,710										\$ 22,710	\$ 150,000	\$ 127,290	
General Admin	\$ 325,838		\$ 3,286								\$ 329,124	\$ 530,956	\$ 201,832	
Postage/Central Mail	\$ 27,443										\$ 27,443	\$ 60,000	\$ 32,557	
Technology Equip/Consulting	\$ 238,561		\$ 1,170								\$ 239,731	\$ 260,840	\$ 21,109	
Tech Enhancements/Sharepoint	\$ 300,000										\$ 300,000	\$ 300,000	\$ -	
Statutes, Sess Laws, Digest									\$ 24,619	\$ 24,679	\$ 49,298	\$ 120,845	\$ 71,547	
Contract Services	\$ 114,650		\$ 179,506								\$ 294,156	\$ 335,393	\$ 41,237	
Special Projects											\$ -	\$ 10,000	\$ 10,000	
	\$ 9,175,105	\$ 776,828	\$ 1,287,289	\$ 60,847	\$ 17,751	\$ 237,836	\$ 161,761	\$ 124,938	\$ 1,955,912	\$ 1,113,572	\$ 14,911,839	\$ 17,502,004	\$ 2,590,165	
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	\$ 7,431,680	\$ 10,021,845	\$ 2,590,165
											Total	\$ 14,911,839	\$ 17,502,004	\$ 2,590,165