2013-2014 Biennium
June 30, 2013

		LSO Admin & General Support	Interim Salaries	Interim Comm	Liaison	Legis Trainig	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	*	$ 3,886,656	$ 385,023	$ 268,743	$ 12,744	$ 4,652		$ 75,511	$ 14,750	$ 1,094,521		$ 5,742,600	$ 12,813,128	$ 7,070,528
In-State Travel & Per Diem	*	$ 28,106		$ 266,809	$ 12,326	$ 10,603			$ 14,519	$ 603,522		$ 935,885	$ 1,985,804	$ 1,049,919
Out-of-State Travel & Expenses		$ 25,481					$ 78,901	$ 3,179				$ 107,561	$ 309,400	$ 201,839
Aircraft Travel												$ -	$ 10,000	$ 10,000
Dues		$ 3,678						$ 260		$ 233,250		$ 237,188	$ 493,752	$ 256,564
Registrations		$ 6,646					$ 21,009	$ 650				$ 28,305	$ 84,600	$ 56,295
Telecommunications		$ 44,598										$ 44,598	$ 180,800	$ 136,202
ITD Services		$ 17,099										$ 17,099	$ 150,000	$ 132,901
General Admin		$ 180,524										$ 180,524	$ 527,670	$ 347,146
Postage/Central Mail		$ 15,066										$ 15,066	$ 60,000	$ 44,934
Technology Equip/Consulting		$ 68,498										$ 68,498	$ 259,670	$ 191,172
Statutes, Sess Laws, Digest										$ 24,619		$ 24,619	$ 130,000	$ 105,381
Contract Services		$ 78,216										$ 78,216	$ 156,180	$ 77,964
Special Projects												$ -	$ 10,000	$ 10,000
		$ 4,354,568	$ 385,023	$ 535,552	$ 25,070	$ 15,255	$ 99,910	$ 79,600	$ 29,269	$ 1,955,912	$ -	$ 7,480,159	$ 17,171,004	$ 9,690,845
	*	Adjusted Appr amounts for Salaries & Em[p 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												
											FY 2013	$ 7,480,159	$ 7,480,159	$ 0
											FY 2014	$ -	$ 9,690,845	$ 9,690,845
											Total	$ 7,480,159	$ 17,171,004	$ 9,690,845