

ITEM 6) Budget

Item 6(a) FY 13 Budget Update

As of February 15, 2013

<u>Account</u>	<u>Total</u> <u>Authorization</u>	<u>Actual</u>	<u>Available</u>
71000-Personal Services	\$189,800	\$104,435	\$ 85,365
72000-Travel	\$ 25,000	\$ 9,555	\$ 15,446
73000-Services	\$ 39,800	\$ 6,065	\$ 23,787
74000-Commodities	\$ 1,800	\$ 639	\$ 1,160
TOTALS	\$256,400	\$120,694	\$125,758

SERVICES: Includes contracts and other services. Total budgeted: \$39,800

\$10,000	Brent Cole, Legal Counsel contract
\$20,800	Other Contractual Services
\$ 2,720	Other Services
\$33,520	TOTAL

Staff anticipates the committee will have sufficient funds for the remainder of FY 13. Staff draws this conclusion relying on established expenses as well as anticipated expenses for the current workload.

ACTION: No action necessary.

Item 6(b) FY 14 Submitted Budget Update

No action taken to date by the Senate or House Finance Subcommittees or Full Committees.