

**CAPITAL PROJECTS ADVISORY REVIEW BOARD  
BUDGET REPORT  
Sep-15**

Types of Costs		Notes / Assumptions	Program		Program		Unspent Total	
			FY 14	Spent FY 14	FY 15 Program	Projected FY 15		
A & B	Salary and Benefit Costs	<i>Totals from compensation detail sheet</i>						
C	Personal Service Contracts	<i>\$5K for Data Analysis.</i>	5,000	-	5,000	-	10,000	
EA	Supplies and Materials	<i>Supplies in copy rooms covered in indirect. Estimate costs for non-standard supplies required by the unit</i>					-	
EF	Printing and Reproduction		100	133	100	100	(33)	
EM	Attorney General Services		760	-	760	3,275	(1,755)	
ER	Purchased Services	<i>Other contracted services that are not personal services: \$8400 Transcription Services. \$36,200 EAS Staff Reimbursement, \$19500 JOC DB/website and Major Project Survey DB/website, \$11375 Addl Staff Time for Life cycle cost report.</i>	68,867	3,059	31,337	37,525	59,620	
EZ	Other Goods and Services	<i>\$1080 advertising. \$3,323 contingency.</i>	4,403	1,348	4,403	1,500	5,958	
G	Travel	<i>\$5000 Travel CPARB Reimbursement, \$3800 PRC Reimbursement.</i>	8,800	3,799	5,800	5,000	5,801	
J	Capital Outlays	<i>Equipment purchases</i>					-	
TE	Finance Office	<i>Overhead for transactions</i>	2,600	2,546	2,600	2,600	54	
			149,530	90,530	10,885	50,000	50,000	79,645