



**Capital Projects Advisory Review Board (CPARB)
Budget Report 2019-2021**

Description	Budget Biennial ⁵	Actuals thru March 2020 ⁵
General Fund State Appropriation	\$75,006	\$67,062
Salary and Benefit Costs ¹	\$147,313	\$66,660
Professional Service Contracts ²	\$19,992	\$0
Goods and Services ³	\$175,233	\$147,841
Travel ⁴	\$28,800	\$6,104
Expense Total	\$371,338	\$220,605
Amount needing funding from E&AS	(\$296,332)	(\$153,543)

Notes:

Budget is an estimate for entire biennium

1- E&AS support staff

2- Data collection contract

3- Goods and Services includes items such as Supplies, Meeting Minutes, and Advertising

4- Travel for Board Members

5- Expense exceeding CPARB General Fund Appropriation will be covered by E&AS Appropriation
Appropriation shift between FY's.