

**CAPITAL PROJECTS ADVISORY REVIEW BOARD  
BUDGET REPORT  
SEPTEMBER 2015**

**Last Biennium (2013-15)**

**This Biennium (2015-17)**

Types of Costs		13-15 Notes / Assumptions	Budget	Spent	Variance
<b>A &amp; B</b>	<b>Salary and Benefit Costs</b>	<i>Totals from compensation detail sheet</i>	-	21,142	(21,142)
<b>C</b>	<b>Personal Service Contracts</b>	<i>\$5K for Data Analysis.</i>	10,000	-	10,000
<b>EA</b>	<b>Supplies and Materials</b>	<i>Supplies in copy rooms covered in indirect. Estimated costs for non-standard supplies required by the unit.</i>	-	128	(128)
<b>EE, EF, &amp; EG</b>	<b>In House Signage, Printing and Reproduction, Training</b>	<i>Nameplates, awards, training</i>	200	721	(521)
<b>EM</b>	<b>Attorney General Services</b>		1,520	6,045	(4,525)
<b>ER</b>	<b>Purchased Services</b>	<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>	83,043	10,383	72,660
<b>EZ</b>	<b>Other Goods and Services</b>	<i>\$1080 advertising. contingency.</i>	22,006	3,883	18,123
<b>G</b>	<b>Travel</b>	<i>\$5000 Travel CPARB Reimbursement, \$3800 PRC Reimbursement, %5000 conting.</i>	27,600	9,069	18,531
<b>TE</b>	<b>Finance Office</b>	<i>Overhead for transactions</i>	5,161	4,412	749
			149,530	55,783	93,747

Budget
26,350
-
45,948
200
1,520
83,043
22,006
27,600
5,161
123,000

All E Types	<b>Est. breakout of Type E</b>
	2,000
	10,000
	30,000
	3,948