2017-2018 Biennium
September 30, 2016

	LSO Admin & General Support	Interim Salaries	Constituent Service Allowance	Interim Comm	Liaison	Legis Training	Legis Out-of-State Travel	Legislative Session Interim	2015-2016 Budget Hearings	2017 General Session	2018 Budget Session	Total	2017-2018 Appropriation	Balance	M/C Adjustment	Adjusted Appropriation	Adjusted Balance
Salaries	$ 688,774	$ 109,138	$ 67,359	$ 67,876	$ 3,756			$ 2,578				$ 939,481	$ 10,690,919	$ 9,751,438	$ 971,334	$ 9,719,585	$ 8,780,104
Employee Pd Benefits	$ 242,317	$ 8,384	$ 5,153	$ 5,357	$ 310			$ 204				$ 261,725	$ 3,270,853	$ 3,009,128	$ 327,441	$ 2,943,412	$ 2,681,687
In-State Travel & Per Diem	$ 14,398			$ 82,135	$ 3,494							$ 100,027	$ 1,951,102	$ 1,851,075	$ 128,458	$ 1,822,644	$ 1,722,617
Out-of-State Travel & Expenses							$ 34,078					$ 34,078	$ 284,600	$ 250,522	$ 84,600	$ 200,000	$ 165,922
Aircraft Travel												$ -	$ 10,000	$ 10,000	$ 10,000	$ -	$ -
Dues	$ 215									$ 223,281		$ 223,496	$ 515,698	$ 292,202	$ 51,800	$ 463,898	$ 240,402
Registrations	$ 439						$ 3,770					$ 4,209	$ 81,000	$ 76,791	$ 22,600	$ 58,400	$ 54,191
Telecommunications	$ 5,716											$ 5,716	$ 90,000	$ 84,284		$ 90,000	$ 84,284
ETS Services	$ 1,055											$ 1,055	$ 13,000	$ 11,945		$ 13,000	$ 11,945
General Admin	$ 11,993											$ 11,993	$ 377,825	$ 365,832	$ 48,000	$ 329,825	$ 317,832
Postage/Central Mail	$ 2,779											$ 2,779	$ 25,000	$ 22,221		$ 25,000	$ 22,221
Technology Equip/Consulting	$ 22,665											$ 22,665	$ 432,146	$ 409,481	$ 190,000	$ 242,146	$ 219,481
Statutes, Sess Laws, Digest												$ -	$ 380,000	$ 380,000	$ 325,000	$ 55,000	$ 55,000
Contract Services												$ -	$ 139,595	$ 139,595	$ 106,095	$ 33,500	$ 33,500
Special Projects												$ -	$ 10,000	$ 10,000	$ 10,000	$ -	$ -
	$ 990,351	$ 117,522	$ 72,512	$ 155,368	$ 7,560	$ -	$ 37,848	$ 2,782	$ -	$ 223,281	$ -	$ 1,607,224	$ 18,271,738	$ 16,664,514	$ 2,275,328	$ 15,996,410	$ 14,389,186
											BY 2017	$ 1,607,224	$ 9,908,071	$ 8,300,847	$ 1,318,149	$ 8,589,922	$ 6,982,698
											FY 2018	$ -	$ 8,363,667	$ 8,363,667	$ 957,179	$ 7,406,488	$ 7,406,488
												$ 1,607,224	$ 18,271,738	$ 16,664,514	$ 2,275,328	$ 15,996,410	$ 14,389,186