2017-2018 Biennium
September 30, 2017

	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	SF 2 Chap 42 M/C Adjustment	Adjusted Appropriation	Adjusted Balance
Salaries	$ 3,574,851	$ 436,614	$ 336,903	$ 323,820	$ 11,987	$ 750		$ 69,435	$ 16,463	$ 1,035,265		$ 5,806,088	$ 10,690,919	$ 4,884,831	$ (971,334)	$ 9,719,585	$ 3,913,497
Employee Pd Benefits	$ 1,366,578	$ 33,475	$ 25,776	$ 25,642	$ 1,005	$ 112	$ 2	$ 5,869	$ 1,401	$ 87,228		$ 1,547,088	$ 3,270,853	$ 1,723,765	$ (327,441)	$ 2,943,412	$ 1,396,324
In-State Travel & Per Diem	$ 42,804			$ 332,646	$ 13,281	$ 9,097			$ 15,280	$ 633,302		$ 1,046,410	$ 1,951,102	$ 904,692	$ (128,458)	$ 1,822,644	$ 776,234
Out-of-State Travel & Expenses	$ 403						$ 111,924					$ 112,327	$ 284,600	$ 172,273	$ (84,600)	$ 200,000	$ 87,673
Aircraft Travel												$ -	$ 10,000	$ 10,000	$ (10,000)	$ -	$ -
Dues	$ 3,586							$ 260		$ 451,398		$ 455,244	$ 515,698	$ 60,454	$ (51,800)	$ 463,898	$ 8,654
Registrations	$ 2,654						$ 24,425					$ 27,079	$ 81,000	$ 53,921	$ (22,600)	$ 58,400	$ 31,321
Telecommunications	$ 28,469											$ 28,469	$ 90,000	$ 61,531		$ 90,000	$ 61,531
ETS Services	$ 4,445											$ 4,445	$ 13,000	$ 8,555		$ 13,000	$ 8,555
General Admin	$ 143,786											$ 143,786	$ 377,825	$ 234,039	$ (48,000)	$ 329,825	$ 186,039
Postage/Central Mail	$ 12,815											$ 12,815	$ 25,000	$ 12,185		$ 25,000	$ 12,185
Technology Equip/Consulting	$ 113,977											$ 113,977	$ 432,146	$ 318,169	$ (190,000)	$ 242,146	$ 128,169
Statutes, Sess Laws, Digest										$ 21,230		$ 21,230	$ 380,000	$ 358,770	$ (325,000)	$ 55,000	$ 33,770
Contract Services	$ 14,051			$ 2,132								$ 16,183	$ 139,595	$ 123,412	$ (106,095)	$ 33,500	$ 17,317
Special Projects / Misc	$ 151											$ 151	$ 10,000	$ 9,849	$ (10,000)	$ -	$ (151)
	$ 5,308,570	$ 470,089	$ 362,679	$ 684,240	$ 26,273	$ 9,959	$ 136,351	$ 75,564	$ 33,144	$ 2,228,423	$ -	$ 9,335,292	$ 18,271,738	$ 8,936,446	$ (2,275,328)	$ 15,996,410	$ 6,661,118
											BY 2017	$ 7,667,373	$ 9,908,071	$ 2,240,698	$ (1,318,149)	$ 7,667,373	$ -
											FY 2018	$ 1,667,919	$ 8,363,667	$ 6,695,748	$ (957,179)	$ 8,329,037	$ 6,661,118
												$ 9,335,292	$ 18,271,738	$ 8,936,446	$ (2,275,328)	$ 15,996,410	$ 6,661,118
											7/18/17 Adj W/S Balance - Moved Adj Bal from 2017 W/S to Adj Appr Amt on 2018 W/S						