2017-2018 Biennium
March 31, 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	M/C Adjustment	Adjusted Appropriation	Adjusted Balance
Salaries	$ 2,196,454	$ 219,346	$ 202,359	$ 175,488	$ 7,056	$ 750		$ 68,134	$ 16,463	$ 1,035,265		$ 3,921,315	$ 10,690,919	$ 6,769,604	$ (971,334)	$ 9,719,585	$ 5,798,270
Employee Pd Benefits	$ 835,297	$ 16,892	$ 15,520	$ 13,976	$ 591	$ 112	$ 2	$ 5,389	$ 1,401	$ 87,334		$ 976,514	$ 3,270,853	$ 2,294,339	$ (327,441)	$ 2,943,412	$ 1,966,898
In-State Travel & Per Diem	$ 24,098			$ 175,438	$ 7,028	$ 9,097			$ 15,280	$ 633,302		$ 864,243	$ 1,951,102	$ 1,086,859	$ (128,458)	$ 1,822,644	$ 958,401
Out-of-State Travel & Expenses							$ 61,905					$ 61,905	$ 284,600	$ 222,695	$ (84,600)	$ 200,000	$ 138,095
Aircraft Travel												$ -	$ 10,000	$ 10,000	$ (10,000)	$ -	$ -
Dues	$ 3,432									$ 223,281		$ 226,713	$ 515,698	$ 288,985	$ (51,800)	$ 463,898	$ 237,185
Registrations	$ 1,676						$ 11,505					$ 13,181	$ 81,000	$ 67,819	$ (22,600)	$ 58,400	$ 45,219
Telecommunications	$ 17,679											$ 17,679	$ 90,000	$ 72,321		$ 90,000	$ 72,321
ETS Services	$ 2,785											$ 2,785	$ 13,000	$ 10,215		$ 13,000	$ 10,215
General Admin	$ 109,983											$ 109,983	$ 377,825	$ 267,842	$ (48,000)	$ 329,825	$ 219,842
Postage/Central Mail	$ 7,191											$ 7,191	$ 25,000	$ 17,809		$ 25,000	$ 17,809
Technology Equip/Consulting	$ 62,518											$ 62,518	$ 432,146	$ 369,628	$ (190,000)	$ 242,146	$ 179,628
Statutes, Sess Laws, Digest												$ -	$ 380,000	$ 380,000	$ (325,000)	$ 55,000	$ 55,000
Contract Services	$ 14,051											$ 14,051	$ 139,595	$ 125,544	$ (106,095)	$ 33,500	$ 19,449
Special Projects												$ -	$ 10,000	$ 10,000	$ (10,000)	$ -	$ -
	$ 3,275,164	$ 236,238	$ 217,879	$ 364,902	$ 14,675	$ 9,959	$ 73,412	$ 73,523	$ 33,144	$ 1,979,182	$ -	$ 6,278,078	$ 18,271,738	$ 11,993,660	$ (2,275,328)	$ 15,996,410	$ 9,718,332
											BY 2017	$ 6,278,078	$ 9,908,071	$ 3,629,993	$ (1,318,149)	$ 8,589,922	$ 2,311,844
											FY 2018	$ -	$ 8,363,667	$ 8,363,667	$ (957,179)	$ 7,406,488	$ 7,406,488
												$ 6,278,078	$ 18,271,738	$ 11,993,660	$ (2,275,328)	$ 15,996,410	$ 9,718,332