2017-2018 Biennium
June 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	$ 2,869,367	$ 327,106	$ 269,570	$ 254,670	$ 9,461	$ 750		$ 69,107	$ 16,463	$ 1,035,265		$ 4,851,759	$ 10,690,919	$ 5,839,160	$ (971,334)	$ 9,719,585	$ 4,867,826
Employee Pd Benefits	$ 1,095,790	$ 25,020	$ 20,657	$ 20,125	$ 794	$ 112	$ 2	$ 5,561	$ 1,401	$ 87,228		$ 1,256,690	$ 3,270,853	$ 2,014,163	$ (327,441)	$ 2,943,412	$ 1,686,722
In-State Travel & Per Diem	$ 33,920			$ 254,351	$ 9,173	$ 9,097			$ 15,280	$ 633,302		$ 955,123	$ 1,951,102	$ 995,979	$ (128,458)	$ 1,822,644	$ 867,521
Out-of-State Travel & Expenses							$ 66,474					$ 66,474	$ 284,600	$ 218,126	$ (84,600)	$ 200,000	$ 133,526
Aircraft Travel												$ -	$ 10,000	$ 10,000	$ (10,000)	$ -	$ -
Dues	$ 3,432							$ 260		$ 223,281		$ 226,973	$ 515,698	$ 288,725	$ (51,800)	$ 463,898	$ 236,925
Registrations	$ 621						$ 21,530					$ 22,151	$ 81,000	$ 58,849	$ (22,600)	$ 58,400	$ 36,249
Telecommunications	$ 24,014											$ 24,014	$ 90,000	$ 65,986		$ 90,000	$ 65,986
ETS Services	$ 3,611											$ 3,611	$ 13,000	$ 9,389		$ 13,000	$ 9,389
General Admin	$ 130,405											$ 130,405	$ 377,825	$ 247,420	$ (48,000)	$ 329,825	$ 199,420
Postage/Central Mail	$ 10,110											$ 10,110	$ 25,000	$ 14,890		$ 25,000	$ 14,890
Technology Equip/Consulting	$ 84,496											$ 84,496	$ 432,146	$ 347,650	$ (190,000)	$ 242,146	$ 157,650
Statutes, Sess Laws, Digest										$ 21,230		$ 21,230	$ 380,000	$ 358,770	$ (325,000)	$ 55,000	$ 33,770
Contract Services	$ 14,051			$ 135								$ 14,186	$ 139,595	$ 125,409	$ (106,095)	$ 33,500	$ 19,314
Special Projects / Misc	$ 151											$ 151	$ 10,000	$ 9,849	$ (10,000)	$ -	$ (151)
	$ 4,269,968	$ 352,126	$ 290,227	$ 529,281	$ 19,428	$ 9,959	$ 88,006	$ 74,928	$ 33,144	$ 2,000,306	$ -	$ 7,667,373	$ 18,271,738	$ 10,604,365	$ (2,275,328)	$ 15,996,410	$ 8,329,037
											BY 2017	$ 7,667,373	$ 9,908,071	$ 2,240,698	$ (1,318,149)	$ 7,667,373	$ -
											FY 2018	$ -	$ 8,363,667	$ 8,363,667	$ (957,179)	$ 8,329,037	$ 8,329,037
												$ 7,667,373	$ 18,271,738	$ 10,604,365	$ (2,275,328)	$ 15,996,410	$ 8,329,037
											7/18/17 Adj W/S Bala - Moved Adj Bal from 2017 W/S to Adj Appr Amt on 2018 W/S						