

Summary of 2013-15 Biennium Budget

Legislative Fiscal Officer
 Legislative Fiscal Officer
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 14500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	21	20.50	5,596,558	5,596,558	-	-	-	-	-
2011-13 Emergency Boards	-	-	274,577	274,577	-	-	-	-	-
2011-13 Leg Approved Budget	21	20.50	5,871,135	5,871,135	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	742,086	742,086	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	130,907	130,907	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	21	20.50	6,744,128	6,744,128	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	40,138	40,138	-	-	-	-	-
Subtotal	-	-	40,138	40,138	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,157	6,157	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	8,434	8,434	-	-	-	-	-
Subtotal	-	-	14,591	14,591	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Legislative Fiscal Officer
 Legislative Fiscal Officer
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 14500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	21	20.50	6,798,857	6,798,857	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Legislative Fiscal Officer
 Legislative Fiscal Officer
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 14500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	21	20.50	6,798,857	6,798,857	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	21	20.50	6,798,857	6,798,857	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(17,640)	(17,640)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(140,954)	(140,954)	-	-	-	-	-
Subtotal Policy Packages	-	-	(158,594)	(158,594)	-	-	-	-	-
Total 2013-15 Governor's Budget	21	20.50	6,640,263	6,640,263	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	13.10%	13.10%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.30%	-2.30%	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Legislative Fiscal Officer
 General Program
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 14500-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	21	20.50	5,596,558	5,596,558	-	-	-	-	-
2011-13 Emergency Boards	-	-	274,577	274,577	-	-	-	-	-
2011-13 Leg Approved Budget	21	20.50	5,871,135	5,871,135	-	-	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	742,086	742,086	-	-	-	-	-
Estimated Cost of Merit Increase			130,907	130,907	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	21	20.50	6,744,128	6,744,128	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	40,138	40,138	-	-	-	-	-
Subtotal	-	-	40,138	40,138	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,157	6,157	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			8,434	8,434	-	-	-	-	-
Subtotal	-	-	14,591	14,591	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Legislative Fiscal Officer
 General Program
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 14500-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	21	20.50	6,798,857	6,798,857	-	-	-	-	-

Summary of 2013-15 Biennium Budget

Legislative Fiscal Officer
 General Program
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 14500-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	21	20.50	6,798,857	6,798,857	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	21	20.50	6,798,857	6,798,857	-	-	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(17,640)	(17,640)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(140,954)	(140,954)	-	-	-	-	-
Subtotal Policy Packages	-	-	(158,594)	(158,594)	-	-	-	-	-
Total 2013-15 Governor's Budget	21	20.50	6,640,263	6,640,263	-	-	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	13.10%	13.10%	-	-	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.30%	-2.30%	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	5,516,076	5,596,558	5,871,135	6,773,200	6,744,128	-
Other Funds	97,516	-	-	-	-	-
All Funds	5,613,592	5,596,558	5,871,135	6,773,200	6,744,128	-
AUTHORIZED POSITIONS	21	21	21	21	21	-
AUTHORIZED FTE	20.50	20.50	20.50	20.50	20.50	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	40,138	40,138	-
031-STANDARD INFLATION						
General Fund	-	-	-	67,484	14,591	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	107,622	54,729	-
LIMITED BUDGET (Current Service Level)						
General Fund	5,516,076	5,596,558	5,871,135	6,880,822	6,798,857	-
Other Funds	97,516	-	-	-	-	-
All Funds	5,613,592	5,596,558	5,871,135	6,880,822	6,798,857	-
AUTHORIZED POSITIONS	21	21	21	21	21	-
AUTHORIZED FTE	20.50	20.50	20.50	20.50	20.50	-
LIMITED BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(17,640)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(140,954)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(158,594)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	5,516,076	5,596,558	5,871,135	6,880,822	6,640,263	-
Other Funds	97,516	-	-	-	-	-
All Funds	5,613,592	5,596,558	5,871,135	6,880,822	6,640,263	-
AUTHORIZED POSITIONS	21	21	21	21	21	-
AUTHORIZED FTE	20.50	20.50	20.50	20.50	20.50	-
OPERATING BUDGET (Excluding Packages)						
General Fund	5,516,076	5,596,558	5,871,135	6,773,200	6,744,128	-
Other Funds	97,516	-	-	-	-	-
All Funds	5,613,592	5,596,558	5,871,135	6,773,200	6,744,128	-
AUTHORIZED POSITIONS	21	21	21	21	21	-
AUTHORIZED FTE	20.50	20.50	20.50	20.50	20.50	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	40,138	40,138	-
031-STANDARD INFLATION						
General Fund	-	-	-	67,484	14,591	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	107,622	54,729	-
OPERATING BUDGET (Current Service Level)						
General Fund	5,516,076	5,596,558	5,871,135	6,880,822	6,798,857	-
Other Funds	97,516	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	5,613,592	5,596,558	5,871,135	6,880,822	6,798,857	-
AUTHORIZED POSITIONS	21	21	21	21	21	-
AUTHORIZED FTE	20.50	20.50	20.50	20.50	20.50	-
OPERATING BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(17,640)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(140,954)	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	-	(158,594)	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	5,516,076	5,596,558	5,871,135	6,880,822	6,640,263	-
Other Funds	97,516	-	-	-	-	-
All Funds	5,613,592	5,596,558	5,871,135	6,880,822	6,640,263	-
AUTHORIZED POSITIONS	21	21	21	21	21	-
AUTHORIZED FTE	20.50	20.50	20.50	20.50	20.50	-
TOTAL BUDGET (Excluding Packages)						
General Fund	5,516,076	5,596,558	5,871,135	6,773,200	6,744,128	-
Other Funds	97,516	-	-	-	-	-
All Funds	5,613,592	5,596,558	5,871,135	6,773,200	6,744,128	-
AUTHORIZED POSITIONS	21	21	21	21	21	-
AUTHORIZED FTE	20.50	20.50	20.50	20.50	20.50	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	40,138	40,138	-
031-STANDARD INFLATION						
General Fund	-	-	-	67,484	14,591	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	107,622	54,729	-
TOTAL BUDGET (Current Service Level)						
General Fund	5,516,076	5,596,558	5,871,135	6,880,822	6,798,857	-
Other Funds	97,516	-	-	-	-	-
All Funds	5,613,592	5,596,558	5,871,135	6,880,822	6,798,857	-
AUTHORIZED POSITIONS	21	21	21	21	21	-
AUTHORIZED FTE	20.50	20.50	20.50	20.50	20.50	-
TOTAL BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(17,640)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(140,954)	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	-	(158,594)	-
TOTAL BUDGET (Including Packages)						
General Fund	5,516,076	5,596,558	5,871,135	6,880,822	6,640,263	-
Other Funds	97,516	-	-	-	-	-
All Funds	5,613,592	5,596,558	5,871,135	6,880,822	6,640,263	-
AUTHORIZED POSITIONS	21	21	21	21	21	-
AUTHORIZED FTE	20.50	20.50	20.50	20.50	20.50	-

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
001-00-00-00000	General Program						
	General Fund	5,516,076	5,596,558	5,871,135	6,880,822	6,640,263	-
	Other Funds	97,516	-	-	-	-	-
	All Funds	5,613,592	5,596,558	5,871,135	6,880,822	6,640,263	-
TOTAL AGENCY							
	General Fund	5,516,076	5,596,558	5,871,135	6,880,822	6,640,263	-
	Other Funds	97,516	-	-	-	-	-
	All Funds	5,613,592	5,596,558	5,871,135	6,880,822	6,640,263	-

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	5,760,680	5,596,558	5,871,135	6,880,822	6,640,263	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
Other Funds	100,000	-	-	-	-	-
TOTAL REVENUES						
General Fund	5,760,680	5,596,558	5,871,135	6,880,822	6,640,263	-
Other Funds	100,000	-	-	-	-	-
TOTAL REVENUES	\$5,860,680	\$5,596,558	\$5,871,135	\$6,880,822	\$6,640,263	-
AVAILABLE REVENUES						
General Fund	5,760,680	5,596,558	5,871,135	6,880,822	6,640,263	-
Other Funds	100,000	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$5,860,680	\$5,596,558	\$5,871,135	\$6,880,822	\$6,640,263	-
EXPENDITURES						
General Fund	5,516,076	5,596,558	5,871,135	6,880,822	6,640,263	-
Other Funds	97,516	-	-	-	-	-
TOTAL EXPENDITURES	\$5,613,592	\$5,596,558	\$5,871,135	\$6,880,822	\$6,640,263	-
REVERSIONS						
9900 Reversions						

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	(244,604)	-	-	-	-	-
ENDING BALANCE						
Other Funds	2,484	-	-	-	-	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 14500-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	5,102,033	5,315,229	5,580,690	6,482,755	6,453,683	-
SERVICES & SUPPLIES						
General Fund	414,043	281,329	290,445	290,445	290,445	-
Other Funds	97,516	-	-	-	-	-
All Funds	511,559	281,329	290,445	290,445	290,445	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	5,516,076	5,596,558	5,871,135	6,773,200	6,744,128	-
Other Funds	97,516	-	-	-	-	-
All Funds	5,613,592	5,596,558	5,871,135	6,773,200	6,744,128	-
AUTHORIZED POSITIONS	21	21	21	21	21	-
AUTHORIZED FTE	20.50	20.50	20.50	20.50	20.50	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	40,138	40,138	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	67,484	14,591	-
TOTAL LIMITED BUDGET (Essential Packages)						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 14500-001-00-00-00000

General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	107,622	54,729	-
LIMITED BUDGET (Current Service Level)						
General Fund	5,516,076	5,596,558	5,871,135	6,880,822	6,798,857	-
Other Funds	97,516	-	-	-	-	-
All Funds	5,613,592	5,596,558	5,871,135	6,880,822	6,798,857	-
AUTHORIZED POSITIONS	21	21	21	21	21	-
AUTHORIZED FTE	20.50	20.50	20.50	20.50	20.50	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(17,640)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(140,954)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(158,594)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	5,516,076	5,596,558	5,871,135	6,880,822	6,640,263	-
Other Funds	97,516	-	-	-	-	-
All Funds	5,613,592	5,596,558	5,871,135	6,880,822	6,640,263	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 14500-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	21	21	21	21	21	-
AUTHORIZED FTE	20.50	20.50	20.50	20.50	20.50	-
OPERATING BUDGET						
General Fund	5,516,076	5,596,558	5,871,135	6,880,822	6,640,263	-
Other Funds	97,516	-	-	-	-	-
All Funds	5,613,592	5,596,558	5,871,135	6,880,822	6,640,263	-
AUTHORIZED POSITIONS	21	21	21	21	21	-
AUTHORIZED FTE	20.50	20.50	20.50	20.50	20.50	-
TOTAL BUDGET						
General Fund	5,516,076	5,596,558	5,871,135	6,880,822	6,640,263	-
Other Funds	97,516	-	-	-	-	-
All Funds	5,613,592	5,596,558	5,871,135	6,880,822	6,640,263	-
AUTHORIZED POSITIONS	21	21	21	21	21	-
AUTHORIZED FTE	20.50	20.50	20.50	20.50	20.50	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,760,680	5,596,558	5,871,135	6,880,822	6,640,263	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	100,000	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	5,760,680	5,596,558	5,871,135	6,880,822	6,640,263	-
3400 Other Funds Ltd	100,000	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$5,860,680	\$5,596,558	\$5,871,135	\$6,880,822	\$6,640,263	-
AVAILABLE REVENUES						
8000 General Fund	5,760,680	5,596,558	5,871,135	6,880,822	6,640,263	-
3400 Other Funds Ltd	100,000	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$5,860,680	\$5,596,558	\$5,871,135	\$6,880,822	\$6,640,263	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,716,054	4,225,368	4,441,789	4,404,888	4,404,888	-
3160 Temporary Appointments						
8000 General Fund	-	2,544	2,544	2,605	2,605	-
SALARIES & WAGES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	3,716,054	4,227,912	4,444,333	4,407,493	4,407,493	-
TOTAL SALARIES & WAGES	\$3,716,054	\$4,227,912	\$4,444,333	\$4,407,493	\$4,407,493	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	835	861	861	840	840	-
3220 Public Employees' Retire Cont						
8000 General Fund	302,175	608,876	640,062	869,082	840,010	-
3221 Pension Obligation Bond						
8000 General Fund	211,043	223,842	223,842	264,135	264,135	-
3230 Social Security Taxes						
8000 General Fund	267,504	302,446	319,002	312,587	312,782	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	940	1,239	1,239	1,239	1,239	-
3260 Mass Transit Tax						
8000 General Fund	22,362	25,352	26,650	26,429	26,429	-
3270 Flexible Benefits						
8000 General Fund	581,120	632,016	632,016	641,088	641,088	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,385,979	1,794,632	1,843,672	2,115,400	2,086,523	-
TOTAL OTHER PAYROLL EXPENSES	\$1,385,979	\$1,794,632	\$1,843,672	\$2,115,400	\$2,086,523	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(707,315)	(707,315)	-	(195)	-

Legislative Fiscal Officer

Agency Number: 14500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14500-000-00-00-00000

2013-15 Biennium

Legislative Fiscal Officer

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(158,594)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(707,315)	(707,315)	-	(158,789)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$707,315)	(\$707,315)	-	(\$158,789)	-
PERSONAL SERVICES						
8000 General Fund	5,102,033	5,315,229	5,580,690	6,522,893	6,335,227	-
TOTAL PERSONAL SERVICES	\$5,102,033	\$5,315,229	\$5,580,690	\$6,522,893	\$6,335,227	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	15,303	52,803	55,063	56,385	56,385	-
4125 Out of State Travel						
8000 General Fund	79	-	-	-	-	-
4150 Employee Training						
8000 General Fund	24,519	24,581	25,633	26,248	26,248	-
4175 Office Expenses						
8000 General Fund	38,939	60,634	63,228	64,745	64,745	-
4200 Telecommunications						
8000 General Fund	17,325	14,073	14,675	54,568	15,027	-
4225 State Gov. Service Charges						
8000 General Fund	57,968	40,650	39,466	49,438	47,900	-
4250 Data Processing						
8000 General Fund	691	-	-	11,814	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4275 Publicity and Publications						
8000 General Fund	540	11,276	11,759	12,041	12,041	-
4300 Professional Services						
8000 General Fund	1,317	32,086	33,459	34,396	34,396	-
3400 Other Funds Ltd	48,185	-	-	-	-	-
All Funds	49,502	32,086	33,459	34,396	34,396	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	6,189	6,454	6,609	6,609	-
4400 Dues and Subscriptions						
8000 General Fund	811	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	237,350	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	2,135	-	-	-	-	-
3400 Other Funds Ltd	49,331	-	-	-	-	-
All Funds	51,466	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,825	39,037	40,708	41,685	41,685	-
4715 IT Expendable Property						
8000 General Fund	9,241	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	414,043	281,329	290,445	357,929	305,036	-
3400 Other Funds Ltd	97,516	-	-	-	-	-

Legislative Fiscal Officer

Agency Number: 14500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14500-000-00-00-00000

2013-15 Biennium

Legislative Fiscal Officer

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL SERVICES & SUPPLIES	\$511,559	\$281,329	\$290,445	\$357,929	\$305,036	-
EXPENDITURES						
8000 General Fund	5,516,076	5,596,558	5,871,135	6,880,822	6,640,263	-
3400 Other Funds Ltd	97,516	-	-	-	-	-
TOTAL EXPENDITURES	\$5,613,592	\$5,596,558	\$5,871,135	\$6,880,822	\$6,640,263	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(244,604)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,484	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,484	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	21	21	21	21	21	-
TOTAL AUTHORIZED POSITIONS	21	21	21	21	21	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	20.50	20.50	20.50	20.50	20.50	-
TOTAL AUTHORIZED FTE	20.50	20.50	20.50	20.50	20.50	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,760,680	5,596,558	5,871,135	6,880,822	6,640,263	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	100,000	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	5,760,680	5,596,558	5,871,135	6,880,822	6,640,263	-
3400 Other Funds Ltd	100,000	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$5,860,680	\$5,596,558	\$5,871,135	\$6,880,822	\$6,640,263	-
AVAILABLE REVENUES						
8000 General Fund	5,760,680	5,596,558	5,871,135	6,880,822	6,640,263	-
3400 Other Funds Ltd	100,000	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$5,860,680	\$5,596,558	\$5,871,135	\$6,880,822	\$6,640,263	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,716,054	4,225,368	4,441,789	4,404,888	4,404,888	-
3160 Temporary Appointments						
8000 General Fund	-	2,544	2,544	2,605	2,605	-
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14500-001-00-00-00000

2013-15 Biennium

General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	3,716,054	4,227,912	4,444,333	4,407,493	4,407,493	-
TOTAL SALARIES & WAGES	\$3,716,054	\$4,227,912	\$4,444,333	\$4,407,493	\$4,407,493	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	835	861	861	840	840	-
3220 Public Employees' Retire Cont						
8000 General Fund	302,175	608,876	640,062	869,082	840,010	-
3221 Pension Obligation Bond						
8000 General Fund	211,043	223,842	223,842	264,135	264,135	-
3230 Social Security Taxes						
8000 General Fund	267,504	302,446	319,002	312,587	312,782	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	940	1,239	1,239	1,239	1,239	-
3260 Mass Transit Tax						
8000 General Fund	22,362	25,352	26,650	26,429	26,429	-
3270 Flexible Benefits						
8000 General Fund	581,120	632,016	632,016	641,088	641,088	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,385,979	1,794,632	1,843,672	2,115,400	2,086,523	-
TOTAL OTHER PAYROLL EXPENSES	\$1,385,979	\$1,794,632	\$1,843,672	\$2,115,400	\$2,086,523	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(707,315)	(707,315)	-	(195)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14500-001-00-00-00000

2013-15 Biennium

General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(158,594)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(707,315)	(707,315)	-	(158,789)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$707,315)	(\$707,315)	-	(\$158,789)	-
PERSONAL SERVICES						
8000 General Fund	5,102,033	5,315,229	5,580,690	6,522,893	6,335,227	-
TOTAL PERSONAL SERVICES	\$5,102,033	\$5,315,229	\$5,580,690	\$6,522,893	\$6,335,227	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	15,303	52,803	55,063	56,385	56,385	-
4125 Out of State Travel						
8000 General Fund	79	-	-	-	-	-
4150 Employee Training						
8000 General Fund	24,519	24,581	25,633	26,248	26,248	-
4175 Office Expenses						
8000 General Fund	38,939	60,634	63,228	64,745	64,745	-
4200 Telecommunications						
8000 General Fund	17,325	14,073	14,675	54,568	15,027	-
4225 State Gov. Service Charges						
8000 General Fund	57,968	40,650	39,466	49,438	47,900	-
4250 Data Processing						
8000 General Fund	691	-	-	11,814	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14500-001-00-00-00000

2013-15 Biennium

General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4275 Publicity and Publications						
8000 General Fund	540	11,276	11,759	12,041	12,041	-
4300 Professional Services						
8000 General Fund	1,317	32,086	33,459	34,396	34,396	-
3400 Other Funds Ltd	48,185	-	-	-	-	-
All Funds	49,502	32,086	33,459	34,396	34,396	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	6,189	6,454	6,609	6,609	-
4400 Dues and Subscriptions						
8000 General Fund	811	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	237,350	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	2,135	-	-	-	-	-
3400 Other Funds Ltd	49,331	-	-	-	-	-
All Funds	51,466	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,825	39,037	40,708	41,685	41,685	-
4715 IT Expendable Property						
8000 General Fund	9,241	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	414,043	281,329	290,445	357,929	305,036	-
3400 Other Funds Ltd	97,516	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14500-001-00-00-00000

2013-15 Biennium

General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL SERVICES & SUPPLIES	\$511,559	\$281,329	\$290,445	\$357,929	\$305,036	-
EXPENDITURES						
8000 General Fund	5,516,076	5,596,558	5,871,135	6,880,822	6,640,263	-
3400 Other Funds Ltd	97,516	-	-	-	-	-
TOTAL EXPENDITURES	\$5,613,592	\$5,596,558	\$5,871,135	\$6,880,822	\$6,640,263	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(244,604)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,484	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,484	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	21	21	21	21	21	-
TOTAL AUTHORIZED POSITIONS	21	21	21	21	21	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	20.50	20.50	20.50	20.50	20.50	-
TOTAL AUTHORIZED FTE	20.50	20.50	20.50	20.50	20.50	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	6,773,200	6,744,128	(29,072)	-0.43%
AVAILABLE REVENUES				
8000 General Fund	6,773,200	6,744,128	(29,072)	-0.43%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,404,888	4,404,888	0	-
3160 Temporary Appointments				
8000 General Fund	2,544	2,544	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,407,432	4,407,432	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	840	840	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	869,082	840,010	(29,072)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	223,842	223,842	0	-
3230 Social Security Taxes				
8000 General Fund	312,582	312,777	195	0.06%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,239	1,239	0	-
3260 Mass Transit Tax				
8000 General Fund	26,650	26,650	0	-
3270 Flexible Benefits				
8000 General Fund	641,088	641,088	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,075,323	2,046,446	(28,877)	-1.39%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(195)	(195)	100.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	6,482,755	6,453,683	(29,072)	-0.45%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	55,063	55,063	0	-
4150 Employee Training				
8000 General Fund	25,633	25,633	0	-
4175 Office Expenses				
8000 General Fund	63,228	63,228	0	-
4200 Telecommunications				
8000 General Fund	14,675	14,675	0	-
4225 State Gov. Service Charges				
8000 General Fund	39,466	39,466	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	11,759	11,759	0	-
4300 Professional Services				
8000 General Fund	33,459	33,459	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	6,454	6,454	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	40,708	40,708	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	290,445	290,445	0	-
TOTAL EXPENDITURES				
8000 General Fund	6,773,200	6,744,128	(29,072)	-0.43%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	21	21	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	20.50	20.50	0	-

Legislative Fiscal Officer

Agency Number: 14500

**Package Comparison Report - Detail
2013-15 Biennium
General Program**

**Cross Reference Number: 14500-001-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 40,138 40,138 0 0.00%

AVAILABLE REVENUES

8000 General Fund 40,138 40,138 0 0.00%

TOTAL AVAILABLE REVENUES \$40,138 \$40,138 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund 61 61 0 0.00%

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund 40,293 40,293 0 0.00%

3230 Social Security Taxes

8000 General Fund 5 5 0 0.00%

3260 Mass Transit Tax

8000 General Fund (221) (221) 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	40,077	40,077	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$40,077	\$40,077	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	40,138	40,138	0	0.00%
TOTAL PERSONAL SERVICES	\$40,138	\$40,138	\$0	0.00%
EXPENDITURES				
8000 General Fund	40,138	40,138	0	0.00%
TOTAL EXPENDITURES	\$40,138	\$40,138	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	67,484	14,591	(52,893)	(78.38%)
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AVAILABLE REVENUES

8000 General Fund	67,484	14,591	(52,893)	(78.38%)
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TOTAL AVAILABLE REVENUES	\$67,484	\$14,591	(\$52,893)	(78.38%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,322	1,322	0	0.00%
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4150 Employee Training

8000 General Fund	615	615	0	0.00%
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4175 Office Expenses

8000 General Fund	1,517	1,517	0	0.00%
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4200 Telecommunications

8000 General Fund	39,893	352	(39,541)	(99.12%)
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4225 State Gov. Service Charges

8000 General Fund	9,972	8,434	(1,538)	(15.42%)
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Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 14500-001-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	11,814	-	(11,814)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	282	282	0	0.00%
4300 Professional Services				
8000 General Fund	937	937	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	155	155	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	977	977	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	67,484	14,591	(52,893)	(78.38%)
TOTAL SERVICES & SUPPLIES	\$67,484	\$14,591	(\$52,893)	(78.38%)
EXPENDITURES				
8000 General Fund	67,484	14,591	(52,893)	(78.38%)
TOTAL EXPENDITURES	\$67,484	\$14,591	(\$52,893)	(78.38%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(17,640)	(17,640)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(17,640)	(17,640)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$17,640)	(\$17,640)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(17,640)	(17,640)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(17,640)	(17,640)	100.00%
TOTAL PERSONAL SERVICES	-	(\$17,640)	(\$17,640)	100.00%
EXPENDITURES				
8000 General Fund	-	(17,640)	(17,640)	100.00%
TOTAL EXPENDITURES	-	(\$17,640)	(\$17,640)	100.00%
ENDING BALANCE				

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 14500-001-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 14500-001-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (140,954) (140,954) 100.00%

AVAILABLE REVENUES

8000 General Fund - (140,954) (140,954) 100.00%

TOTAL AVAILABLE REVENUES - (\$140,954) (\$140,954) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (140,954) (140,954) 100.00%

PERSONAL SERVICES

8000 General Fund - (140,954) (140,954) 100.00%

TOTAL PERSONAL SERVICES - (\$140,954) (\$140,954) 100.00%

EXPENDITURES

8000 General Fund - (140,954) (140,954) 100.00%

TOTAL EXPENDITURES - (\$140,954) (\$140,954) 100.00%

ENDING BALANCE

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 14500-001-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LMM	L9750	AA LEGISLATIVE FISCAL OFFICER	1	1.00	24.00	14,269.00	342,456				342,456
000	LMM	L9751	AA DEPUTY LEGISLATIVE FISCAL OFFI	1	1.00	24.00	11,183.00	268,392				268,392
000	LMM	L9752	AA SENIOR LEGISLATIVE ANALYST	3	3.00	72.00	7,837.00	564,264				564,264
000	LMM	L9753	AA FISCAL ADMIN SUPERVISOR	1	1.00	24.00	6,246.00	149,904				149,904
000	LMM	L9756	AA LEGISLATIVE ANALYST	5	4.50	108.00	6,891.20	740,304				740,304
000	LMM	L9758	AA PRINCIPAL LEGISLATIVE ANALYST	9	9.00	216.00	10,432.44	2,253,408				2,253,408
000	LSMSL	9804	AA EXECUTIVE COORDINATOR	1	1.00	24.00	3,590.00	86,160				86,160
				21	20.50	492.00	8,911.76	4,404,888				4,404,888

POSITION NUMBER	AUTH NO	DETAIL XREF	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE
1450001	000022270	001-01-00-00000	000 0 PF	LMM L9752 AA	36X 06	1	1.00	7,965.00	24.00	191,160			2013/07/01 9999/01/01
1450002	000022280	001-01-00-00000	000 0 PF	LMM L9750 AA	44X 10	1	1.00	14,269.00	24.00	342,456			2013/07/01 9999/01/01
1450004	000022300	001-01-00-00000	000 0 PF	LMM L9758 AA	38X 10	1	1.00	10,652.00	24.00	255,648			2013/07/01 9999/01/01
1450005	000022310	001-01-00-00000	000 0 PF	LMM L9758 AA	38X 10	1	1.00	10,652.00	24.00	255,648			2013/07/01 9999/01/01
1450006	000022320	001-01-00-00000	000 0 PF	LMM L9753 AA	28 09	1	1.00	6,246.00	24.00	149,904			2013/07/01 9999/01/01
1450007	000022330	001-01-00-00000	000 0 PF	LMM L9758 AA	38X 08	1	1.00	9,664.00	24.00	231,936			2013/07/01 9999/01/01
1450008	000022340	001-01-00-00000	000 0 PF	LMM L9758 AA	38X 08	1	1.00	9,664.00	24.00	231,936			2013/07/01 9999/01/01
1450009	000022350	001-01-00-00000	000 0 PF	LMM L9751 AA	40X 09	1	1.00	11,183.00	24.00	268,392			2013/07/01 9999/01/01
1450010	000022360	001-01-00-00000	000 0 PF	LMM L9758 AA	38X 10	1	1.00	10,652.00	24.00	255,648			2013/07/01 9999/01/01
1450011	000022370	001-01-00-00000	000 0 PF	LSMSL9804 AA	21 04	1	1.00	3,590.00	24.00	86,160			2013/07/01 9999/01/01
1450012	000022380	001-01-00-00000	000 0 PF	LMM L9756 AA	34X 03	1	1.00	6,246.00	24.00	149,904			2013/07/01 9999/01/01
1450013	000022390	001-01-00-00000	000 0 PF	LMM L9756 AA	34X 05	1	1.00	6,885.00	24.00	165,240			2013/07/01 9999/01/01
1450014	000022400	001-01-00-00000	000 0 PF	LMM L9752 AA	36X 05	1	1.00	7,581.00	24.00	181,944			2013/07/01 9999/01/01
1450015	000022410	001-01-00-00000	000 0 PF	LMM L9752 AA	36X 06	1	1.00	7,965.00	24.00	191,160			2013/07/01 9999/01/01
1450016	000721230	001-01-00-00000	000 0 PF	LMM L9758 AA	38X 10	1	1.00	10,652.00	24.00	255,648			2013/07/01 9999/01/01
1450017	000721240	001-01-00-00000	000 0 PF	LMM L9758 AA	38X 10	1	1.00	10,652.00	24.00	255,648			2013/07/01 9999/01/01

POSITION NUMBER	AUTH NO	DETAIL XREF	F POS	Y TYP	CLASS	COMP	RNG	P	S T	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE
1450018	000721250	001-01-00-00000	000	0	PF	LMM L9758 AA	38X	10		1	1.00	10,652.00	24.00	255,648			2013/07/01 9999/01/01
1450019	000972550	001-01-00-00000	000	0	PF	LMM L9756 AA	34X	05		1	1.00	6,885.00	24.00	165,240			2013/07/01 9999/01/01
1450020	000972560	001-01-00-00000	000	0	PF	LMM L9756 AA	34X	06		1	1.00	7,220.00	24.00	173,280			2013/07/01 9999/01/01
1450021	001024540	001-01-00-00000	000	0	PF	LMM L9758 AA	38X	10		1	1.00	10,652.00	24.00	255,648			2013/07/01 9999/01/01
1450023	001024560	001-01-00-00000	000	0	PF	LMM L9756 AA	34X	06		1	.50	7,220.00	12.00	86,640			2013/07/01 9999/01/01
									21		20.50		492.00	4,404,888			

Legislatively Approved 2013-2015 Key Performance Measures

Agency: LEGISLATIVE FISCAL OFFICE

Mission: Provide research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - FISCAL IMPACT STATEMENT ACCURACY - Number of fiscal impact statements corrected and reissued.		Approved KPM	11.00	10.00	10.00
2 - TRAINING EFFECTIVENESS - Percentage of respondents to training evaluation surveys who indicate that the LFO training met or exceeded their expectations.		Approved KPM	92.80	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Accuracy	Approved KPM	92.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Availability of Information	Approved KPM	66.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Expertise	Approved KPM	94.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Helpfulness	Approved KPM	85.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Overall	Approved KPM	83.00	90.00	90.00

Agency: LEGISLATIVE FISCAL OFFICE

Mission: Provide research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Timeliness	Approved KPM	85.00	90.00	90.00

LFO Recommendation:

Sub-Committee Action: