

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	2,484	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	5,871,135	3,610,997	285,581	3,896,578	4,117,119	4,170,986
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	179,547	179,547	-	-
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	3,000,000	-	3,000,000	3,500,000	3,500,000
<b>REVENUES</b>						
8000 General Fund	5,871,135	3,610,997	285,581	3,896,578	4,117,119	4,170,986
3400 Other Funds Ltd	-	3,000,000	179,547	3,179,547	3,500,000	3,500,000
<b>TOTAL REVENUES</b>	<b>\$5,871,135</b>	<b>\$6,610,997</b>	<b>\$465,128</b>	<b>\$7,076,125</b>	<b>\$7,617,119</b>	<b>\$7,670,986</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,871,135	3,610,997	285,581	3,896,578	4,117,119	4,170,986
3400 Other Funds Ltd	2,484	3,000,000	179,547	3,179,547	3,500,000	3,500,000

**Legislative Fiscal Officer**

**Agency Number: 14500**

Agency Worksheet - Revenues & Expenditures  
 2015-17 Biennium  
 Legislative Fiscal Officer

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 14500-000-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,873,619</b>	<b>\$6,610,997</b>	<b>\$465,128</b>	<b>\$7,076,125</b>	<b>\$7,617,119</b>	<b>\$7,670,986</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	3,728,341	2,363,796	47,745	2,411,541	2,490,636	2,490,636
3400 Other Funds Ltd	-	2,127,732	37,759	2,165,491	2,240,412	2,240,412
All Funds	3,728,341	4,491,528	85,504	4,577,032	4,731,048	4,731,048
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	2,605	-	2,605	2,605	2,683
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	3,728,341	2,366,401	47,745	2,414,146	2,493,241	2,493,319
3400 Other Funds Ltd	-	2,127,732	37,759	2,165,491	2,240,412	2,240,412
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,728,341</b>	<b>\$4,494,133</b>	<b>\$85,504</b>	<b>\$4,579,637</b>	<b>\$4,733,653</b>	<b>\$4,733,731</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	811	460	-	460	506	506
3400 Other Funds Ltd	-	380	-	380	418	418
All Funds	811	840	-	840	924	924
<b>3220 Public Employees' Retire Cont</b>						

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	525,142	346,766	6,880	353,646	393,267	393,267
3400 Other Funds Ltd	-	312,144	5,441	317,585	353,763	353,763
All Funds	525,142	658,910	12,321	671,231	747,030	747,030
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	215,757	264,135	(120,820)	143,315	143,315	149,829
3400 Other Funds Ltd	-	-	129,002	129,002	129,002	134,342
All Funds	215,757	264,135	8,182	272,317	272,317	284,171
<b>3230 Social Security Taxes</b>						
8000 General Fund	268,257	168,833	3,652	172,485	182,825	182,831
3400 Other Funds Ltd	-	150,577	2,889	153,466	163,488	163,488
All Funds	268,257	319,410	6,541	325,951	346,313	346,319
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	956	669	-	669	784	784
3400 Other Funds Ltd	-	570	-	570	665	665
All Funds	956	1,239	-	1,239	1,449	1,449
<b>3260 Mass Transit Tax</b>						
8000 General Fund	22,370	26,429	286	26,715	26,715	14,944
3400 Other Funds Ltd	-	-	227	227	227	13,442
All Funds	22,370	26,429	513	26,942	26,942	28,386
<b>3270 Flexible Benefits</b>						

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	554,544	351,072	4,185	355,257	351,072	351,072
3400 Other Funds Ltd	-	290,016	4,229	294,245	290,016	290,016
All Funds	554,544	641,088	8,414	649,502	641,088	641,088
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,587,837	1,158,364	(105,817)	1,052,547	1,098,484	1,093,233
3400 Other Funds Ltd	-	753,687	141,788	895,475	937,579	956,134
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,587,837</b>	<b>\$1,912,051</b>	<b>\$35,971</b>	<b>\$1,948,022</b>	<b>\$2,036,063</b>	<b>\$2,049,367</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	(13,000)	(13,000)	(13,000)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	118,502	-	118,502	-	-
3400 Other Funds Ltd	-	(16,016)	-	(16,016)	-	-
All Funds	-	102,486	-	102,486	-	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(69,694)	17,423	(52,271)	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(158,594)	-	(158,594)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(109,786)	4,423	(105,363)	(13,000)	-

Legislative Fiscal Officer

Agency Number: 14500

Agency Worksheet - Revenues & Expenditures  
 2015-17 Biennium  
 Legislative Fiscal Officer

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 14500-000-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	-	(16,016)	-	(16,016)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$125,802)</b>	<b>\$4,423</b>	<b>(\$121,379)</b>	<b>(\$13,000)</b>	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	5,316,178	3,414,979	(53,649)	3,361,330	3,578,725	3,586,552
3400 Other Funds Ltd	-	2,865,403	179,547	3,044,950	3,177,991	3,196,546
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,316,178</b>	<b>\$6,280,382</b>	<b>\$125,898</b>	<b>\$6,406,280</b>	<b>\$6,756,716</b>	<b>\$6,783,098</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	9,524	23,068	-	23,068	23,068	23,760
3400 Other Funds Ltd	-	29,515	-	29,515	29,515	30,400
All Funds	9,524	52,583	-	52,583	52,583	54,160
<b>4150 Employee Training</b>						
8000 General Fund	48,703	10,739	-	10,739	10,739	12,495
3400 Other Funds Ltd	-	13,739	-	13,739	13,739	15,584
All Funds	48,703	24,478	-	24,478	24,478	28,079
<b>4175 Office Expenses</b>						
8000 General Fund	31,277	26,485	-	26,485	26,485	27,280
3400 Other Funds Ltd	-	33,891	-	33,891	33,891	34,908
All Funds	31,277	60,376	-	60,376	60,376	62,188
<b>4200 Telecommunications</b>						

**Legislative Fiscal Officer**

**Agency Number: 14500**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Legislative Fiscal Officer

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
8000 General Fund	13,417	49,954	-	49,954	49,954	56,787
3400 Other Funds Ltd	-	7,866	-	7,866	7,866	13,435
All Funds	13,417	57,820	-	57,820	57,820	70,222
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	37,678	51,212	-	51,212	51,212	73,953
<b>4250 Data Processing</b>						
8000 General Fund	308	-	-	-	-	153
3400 Other Funds Ltd	-	-	-	-	-	152
All Funds	308	-	-	-	-	305
<b>4275 Publicity and Publications</b>						
8000 General Fund	295	4,926	-	4,926	4,926	5,074
3400 Other Funds Ltd	-	6,303	-	6,303	6,303	6,492
All Funds	295	11,229	-	11,229	11,229	11,566
<b>4300 Professional Services</b>						
8000 General Fund	84	14,071	-	14,071	14,071	14,493
3400 Other Funds Ltd	-	18,004	-	18,004	18,004	18,544
All Funds	84	32,075	-	32,075	32,075	33,037
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	2,704	-	2,704	2,704	2,880
3400 Other Funds Ltd	-	3,459	-	3,459	3,459	3,657

Legislative Fiscal Officer

Agency Number: 14500

Agency Worksheet - Revenues & Expenditures  
 2015-17 Biennium  
 Legislative Fiscal Officer

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 14500-000-00-00-00000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	-	6,163	-	6,163	6,163	6,537
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	378	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	338,181	338,181	338,181	349,993
3400 Other Funds Ltd	-	-	-	-	-	1,665
All Funds	-	-	338,181	338,181	338,181	351,658
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(4,195)	1,049	(3,146)	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	17,054	-	17,054	17,054	17,566
3400 Other Funds Ltd	-	21,820	-	21,820	21,820	22,475
All Funds	-	38,874	-	38,874	38,874	40,041
<b>4715 IT Expendable Property</b>						
8000 General Fund	29,112	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	170,776	196,018	339,230	535,248	538,394	584,434
3400 Other Funds Ltd	-	134,597	-	134,597	134,597	147,312
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$170,776</b>	<b>\$330,615</b>	<b>\$339,230</b>	<b>\$669,845</b>	<b>\$672,991</b>	<b>\$731,746</b>

CAPITAL OUTLAY

**Legislative Fiscal Officer**

**Agency Number: 14500**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2015-17 Biennium**

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

**Legislative Fiscal Officer**

<i>DESCRIPTION</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Emergency Boards</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Base Budget</i>	<i>2015-17 Current Service Level</i>
<b>5900 Other Capital Outlay</b>						
8000 General Fund	46,000	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	5,532,954	3,610,997	285,581	3,896,578	4,117,119	4,170,986
3400 Other Funds Ltd	-	3,000,000	179,547	3,179,547	3,312,588	3,343,858
<b>TOTAL EXPENDITURES</b>	<b>\$5,532,954</b>	<b>\$6,610,997</b>	<b>\$465,128</b>	<b>\$7,076,125</b>	<b>\$7,429,707</b>	<b>\$7,514,844</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(338,181)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	2,484	-	-	-	187,412	156,142
<b>TOTAL ENDING BALANCE</b>	<b>\$2,484</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$187,412</b>	<b>\$156,142</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	21	21	-	21	21	21
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	20.50	21.00	-	21.00	21.00	21.00



DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	2,484	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	5,871,135	3,610,997	285,581	3,896,578	4,117,119	4,170,986
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	179,547	179,547	-	-
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	3,000,000	-	3,000,000	3,500,000	3,500,000
<b>REVENUES</b>						
8000 General Fund	5,871,135	3,610,997	285,581	3,896,578	4,117,119	4,170,986
3400 Other Funds Ltd	-	3,000,000	179,547	3,179,547	3,500,000	3,500,000
<b>TOTAL REVENUES</b>	<b>\$5,871,135</b>	<b>\$6,610,997</b>	<b>\$465,128</b>	<b>\$7,076,125</b>	<b>\$7,617,119</b>	<b>\$7,670,986</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,871,135	3,610,997	285,581	3,896,578	4,117,119	4,170,986
3400 Other Funds Ltd	2,484	3,000,000	179,547	3,179,547	3,500,000	3,500,000

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,873,619</b>	<b>\$6,610,997</b>	<b>\$465,128</b>	<b>\$7,076,125</b>	<b>\$7,617,119</b>	<b>\$7,670,986</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	3,728,341	2,363,796	47,745	2,411,541	2,490,636	2,490,636
3400 Other Funds Ltd	-	2,127,732	37,759	2,165,491	2,240,412	2,240,412
All Funds	3,728,341	4,491,528	85,504	4,577,032	4,731,048	4,731,048
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	2,605	-	2,605	2,605	2,683
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	3,728,341	2,366,401	47,745	2,414,146	2,493,241	2,493,319
3400 Other Funds Ltd	-	2,127,732	37,759	2,165,491	2,240,412	2,240,412
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,728,341</b>	<b>\$4,494,133</b>	<b>\$85,504</b>	<b>\$4,579,637</b>	<b>\$4,733,653</b>	<b>\$4,733,731</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	811	460	-	460	506	506
3400 Other Funds Ltd	-	380	-	380	418	418
All Funds	811	840	-	840	924	924
<b>3220 Public Employees' Retire Cont</b>						

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	525,142	346,766	6,880	353,646	393,267	393,267
3400 Other Funds Ltd	-	312,144	5,441	317,585	353,763	353,763
All Funds	525,142	658,910	12,321	671,231	747,030	747,030
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	215,757	264,135	(120,820)	143,315	143,315	149,829
3400 Other Funds Ltd	-	-	129,002	129,002	129,002	134,342
All Funds	215,757	264,135	8,182	272,317	272,317	284,171
<b>3230 Social Security Taxes</b>						
8000 General Fund	268,257	168,833	3,652	172,485	182,825	182,831
3400 Other Funds Ltd	-	150,577	2,889	153,466	163,488	163,488
All Funds	268,257	319,410	6,541	325,951	346,313	346,319
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	956	669	-	669	784	784
3400 Other Funds Ltd	-	570	-	570	665	665
All Funds	956	1,239	-	1,239	1,449	1,449
<b>3260 Mass Transit Tax</b>						
8000 General Fund	22,370	26,429	286	26,715	26,715	14,944
3400 Other Funds Ltd	-	-	227	227	227	13,442
All Funds	22,370	26,429	513	26,942	26,942	28,386
<b>3270 Flexible Benefits</b>						

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	554,544	351,072	4,185	355,257	351,072	351,072
3400 Other Funds Ltd	-	290,016	4,229	294,245	290,016	290,016
All Funds	554,544	641,088	8,414	649,502	641,088	641,088
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,587,837	1,158,364	(105,817)	1,052,547	1,098,484	1,093,233
3400 Other Funds Ltd	-	753,687	141,788	895,475	937,579	956,134
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,587,837</b>	<b>\$1,912,051</b>	<b>\$35,971</b>	<b>\$1,948,022</b>	<b>\$2,036,063</b>	<b>\$2,049,367</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	(13,000)	(13,000)	(13,000)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	118,502	-	118,502	-	-
3400 Other Funds Ltd	-	(16,016)	-	(16,016)	-	-
All Funds	-	102,486	-	102,486	-	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(69,694)	17,423	(52,271)	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(158,594)	-	(158,594)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(109,786)	4,423	(105,363)	(13,000)	-

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
3400 Other Funds Ltd	-	(16,016)	-	(16,016)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$125,802)</b>	<b>\$4,423</b>	<b>(\$121,379)</b>	<b>(\$13,000)</b>	-
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	5,316,178	3,414,979	(53,649)	3,361,330	3,578,725	3,586,552
3400 Other Funds Ltd	-	2,865,403	179,547	3,044,950	3,177,991	3,196,546
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,316,178</b>	<b>\$6,280,382</b>	<b>\$125,898</b>	<b>\$6,406,280</b>	<b>\$6,756,716</b>	<b>\$6,783,098</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	9,524	23,068	-	23,068	23,068	23,760
3400 Other Funds Ltd	-	29,515	-	29,515	29,515	30,400
All Funds	9,524	52,583	-	52,583	52,583	54,160
<b>4150 Employee Training</b>						
8000 General Fund	48,703	10,739	-	10,739	10,739	12,495
3400 Other Funds Ltd	-	13,739	-	13,739	13,739	15,584
All Funds	48,703	24,478	-	24,478	24,478	28,079
<b>4175 Office Expenses</b>						
8000 General Fund	31,277	26,485	-	26,485	26,485	27,280
3400 Other Funds Ltd	-	33,891	-	33,891	33,891	34,908
All Funds	31,277	60,376	-	60,376	60,376	62,188
<b>4200 Telecommunications</b>						

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
8000 General Fund	13,417	49,954	-	49,954	49,954	56,787
3400 Other Funds Ltd	-	7,866	-	7,866	7,866	13,435
All Funds	13,417	57,820	-	57,820	57,820	70,222
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	37,678	51,212	-	51,212	51,212	73,953
<b>4250 Data Processing</b>						
8000 General Fund	308	-	-	-	-	153
3400 Other Funds Ltd	-	-	-	-	-	152
All Funds	308	-	-	-	-	305
<b>4275 Publicity and Publications</b>						
8000 General Fund	295	4,926	-	4,926	4,926	5,074
3400 Other Funds Ltd	-	6,303	-	6,303	6,303	6,492
All Funds	295	11,229	-	11,229	11,229	11,566
<b>4300 Professional Services</b>						
8000 General Fund	84	14,071	-	14,071	14,071	14,493
3400 Other Funds Ltd	-	18,004	-	18,004	18,004	18,544
All Funds	84	32,075	-	32,075	32,075	33,037
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	2,704	-	2,704	2,704	2,880
3400 Other Funds Ltd	-	3,459	-	3,459	3,459	3,657

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
All Funds	-	6,163	-	6,163	6,163	6,537
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	378	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	338,181	338,181	338,181	349,993
3400 Other Funds Ltd	-	-	-	-	-	1,665
All Funds	-	-	338,181	338,181	338,181	351,658
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(4,195)	1,049	(3,146)	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	17,054	-	17,054	17,054	17,566
3400 Other Funds Ltd	-	21,820	-	21,820	21,820	22,475
All Funds	-	38,874	-	38,874	38,874	40,041
<b>4715 IT Expendable Property</b>						
8000 General Fund	29,112	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	170,776	196,018	339,230	535,248	538,394	584,434
3400 Other Funds Ltd	-	134,597	-	134,597	134,597	147,312
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$170,776</b>	<b>\$330,615</b>	<b>\$339,230</b>	<b>\$669,845</b>	<b>\$672,991</b>	<b>\$731,746</b>

CAPITAL OUTLAY

DESCRIPTION	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Emergency Boards	2013-15 Leg Approved Budget	2015-17 Base Budget	2015-17 Current Service Level
<b>5900 Other Capital Outlay</b>						
8000 General Fund	46,000	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	5,532,954	3,610,997	285,581	3,896,578	4,117,119	4,170,986
3400 Other Funds Ltd	-	3,000,000	179,547	3,179,547	3,312,588	3,343,858
<b>TOTAL EXPENDITURES</b>	<b>\$5,532,954</b>	<b>\$6,610,997</b>	<b>\$465,128</b>	<b>\$7,076,125</b>	<b>\$7,429,707</b>	<b>\$7,514,844</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(338,181)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	2,484	-	-	-	187,412	156,142
<b>TOTAL ENDING BALANCE</b>	<b>\$2,484</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$187,412</b>	<b>\$156,142</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	21	21	-	21	21	21
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	20.50	21.00	-	21.00	21.00	21.00



Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	4,117,119	53,867	4,170,986	-	4,170,986
<b>TRANSFERS IN</b>					
<b>1107 Tsfr From Administrative Svcs</b>					
3400 Other Funds Ltd	3,500,000	-	3,500,000	-	3,500,000
<b>TOTAL REVENUES</b>					
8000 General Fund	4,117,119	53,867	4,170,986	-	4,170,986
3400 Other Funds Ltd	3,500,000	-	3,500,000	-	3,500,000
<b>TOTAL REVENUES</b>	<b>\$7,617,119</b>	<b>\$53,867</b>	<b>\$7,670,986</b>	<b>-</b>	<b>\$7,670,986</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	4,117,119	53,867	4,170,986	-	4,170,986
3400 Other Funds Ltd	3,500,000	-	3,500,000	-	3,500,000
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,617,119</b>	<b>\$53,867</b>	<b>\$7,670,986</b>	<b>-</b>	<b>\$7,670,986</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	2,490,636	-	2,490,636	-	2,490,636
3400 Other Funds Ltd	2,240,412	-	2,240,412	-	2,240,412
All Funds	4,731,048	-	4,731,048	-	4,731,048
<b>3160 Temporary Appointments</b>					

Detail Revenues & Expenditures - Requested Budget  
 2015-17 Biennium  
 Legislative Fiscal Officer

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 14500-000-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	2,605	78	2,683	-	2,683
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	2,493,241	78	2,493,319	-	2,493,319
3400 Other Funds Ltd	2,240,412	-	2,240,412	-	2,240,412
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,733,653</b>	<b>\$78</b>	<b>\$4,733,731</b>	<b>-</b>	<b>\$4,733,731</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	506	-	506	-	506
3400 Other Funds Ltd	418	-	418	-	418
All Funds	924	-	924	-	924
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	393,267	-	393,267	-	393,267
3400 Other Funds Ltd	353,763	-	353,763	-	353,763
All Funds	747,030	-	747,030	-	747,030
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	143,315	6,514	149,829	-	149,829
3400 Other Funds Ltd	129,002	5,340	134,342	-	134,342
All Funds	272,317	11,854	284,171	-	284,171
<b>3230 Social Security Taxes</b>					
8000 General Fund	182,825	6	182,831	-	182,831
3400 Other Funds Ltd	163,488	-	163,488	-	163,488
All Funds	346,313	6	346,319	-	346,319
<b>3250 Worker's Comp. Assess. (WCD)</b>					

Legislative Fiscal Officer

Agency Number: 14500

Detail Revenues & Expenditures - Requested Budget  
2015-17 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 14500-000-00-00-00000

Legislative Fiscal Officer

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	784	-	784	-	784
3400 Other Funds Ltd	665	-	665	-	665
All Funds	1,449	-	1,449	-	1,449
<b>3260 Mass Transit Tax</b>					
8000 General Fund	26,715	(11,771)	14,944	-	14,944
3400 Other Funds Ltd	227	13,215	13,442	-	13,442
All Funds	26,942	1,444	28,386	-	28,386
<b>3270 Flexible Benefits</b>					
8000 General Fund	351,072	-	351,072	-	351,072
3400 Other Funds Ltd	290,016	-	290,016	-	290,016
All Funds	641,088	-	641,088	-	641,088
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	1,098,484	(5,251)	1,093,233	-	1,093,233
3400 Other Funds Ltd	937,579	18,555	956,134	-	956,134
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,036,063</b>	<b>\$13,304</b>	<b>\$2,049,367</b>	-	<b>\$2,049,367</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(13,000)	13,000	-	-	-
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	3,578,725	7,827	3,586,552	-	3,586,552
3400 Other Funds Ltd	3,177,991	18,555	3,196,546	-	3,196,546
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,756,716</b>	<b>\$26,382</b>	<b>\$6,783,098</b>	-	<b>\$6,783,098</b>
<b>SERVICES &amp; SUPPLIES</b>					

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
<b>4100 Instate Travel</b>					
8000 General Fund	23,068	692	23,760	-	23,760
3400 Other Funds Ltd	29,515	885	30,400	-	30,400
All Funds	52,583	1,577	54,160	-	54,160
<b>4150 Employee Training</b>					
8000 General Fund	10,739	1,756	12,495	-	12,495
3400 Other Funds Ltd	13,739	1,845	15,584	-	15,584
All Funds	24,478	3,601	28,079	-	28,079
<b>4175 Office Expenses</b>					
8000 General Fund	26,485	795	27,280	-	27,280
3400 Other Funds Ltd	33,891	1,017	34,908	-	34,908
All Funds	60,376	1,812	62,188	-	62,188
<b>4200 Telecommunications</b>					
8000 General Fund	49,954	6,833	56,787	-	56,787
3400 Other Funds Ltd	7,866	5,569	13,435	-	13,435
All Funds	57,820	12,402	70,222	-	70,222
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	51,212	22,741	73,953	-	73,953
<b>4250 Data Processing</b>					
8000 General Fund	-	153	153	-	153
3400 Other Funds Ltd	-	152	152	-	152
All Funds	-	305	305	-	305
<b>4275 Publicity and Publications</b>					

**Legislative Fiscal Officer**

**Agency Number: 14500**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2015-17 Biennium**

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

**Legislative Fiscal Officer**

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	4,926	148	5,074	-	5,074
3400 Other Funds Ltd	6,303	189	6,492	-	6,492
All Funds	11,229	337	11,566	-	11,566
<b>4300 Professional Services</b>					
8000 General Fund	14,071	422	14,493	-	14,493
3400 Other Funds Ltd	18,004	540	18,544	-	18,544
All Funds	32,075	962	33,037	-	33,037
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	2,704	176	2,880	-	2,880
3400 Other Funds Ltd	3,459	198	3,657	-	3,657
All Funds	6,163	374	6,537	-	6,537
<b>4650 Other Services and Supplies</b>					
8000 General Fund	338,181	11,812	349,993	-	349,993
3400 Other Funds Ltd	-	1,665	1,665	-	1,665
All Funds	338,181	13,477	351,658	-	351,658
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	17,054	512	17,566	-	17,566
3400 Other Funds Ltd	21,820	655	22,475	-	22,475
All Funds	38,874	1,167	40,041	-	40,041
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	538,394	46,040	584,434	-	584,434
3400 Other Funds Ltd	134,597	12,715	147,312	-	147,312
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$672,991</b>	<b>\$58,755</b>	<b>\$731,746</b>	<b>-</b>	<b>\$731,746</b>

Detail Revenues & Expenditures - Requested Budget  
 2015-17 Biennium  
 Legislative Fiscal Officer

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 14500-000-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	4,117,119	53,867	4,170,986	-	4,170,986
3400 Other Funds Ltd	3,312,588	31,270	3,343,858	-	3,343,858
<b>TOTAL EXPENDITURES</b>	<b>\$7,429,707</b>	<b>\$85,137</b>	<b>\$7,514,844</b>	-	<b>\$7,514,844</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	187,412	(31,270)	156,142	-	156,142
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	21	-	21	-	21
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	21.00	-	21.00	-	21.00

Detail Revenues & Expenditures - Requested Budget  
 2015-17 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 14500-001-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	4,117,119	53,867	4,170,986	-	4,170,986
<b>TRANSFERS IN</b>					
<b>1107 Tsfr From Administrative Svcs</b>					
3400 Other Funds Ltd	3,500,000	-	3,500,000	-	3,500,000
<b>TOTAL REVENUES</b>					
8000 General Fund	4,117,119	53,867	4,170,986	-	4,170,986
3400 Other Funds Ltd	3,500,000	-	3,500,000	-	3,500,000
<b>TOTAL REVENUES</b>	<b>\$7,617,119</b>	<b>\$53,867</b>	<b>\$7,670,986</b>	<b>-</b>	<b>\$7,670,986</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	4,117,119	53,867	4,170,986	-	4,170,986
3400 Other Funds Ltd	3,500,000	-	3,500,000	-	3,500,000
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,617,119</b>	<b>\$53,867</b>	<b>\$7,670,986</b>	<b>-</b>	<b>\$7,670,986</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	2,490,636	-	2,490,636	-	2,490,636
3400 Other Funds Ltd	2,240,412	-	2,240,412	-	2,240,412
All Funds	4,731,048	-	4,731,048	-	4,731,048
<b>3160 Temporary Appointments</b>					

Detail Revenues & Expenditures - Requested Budget  
 2015-17 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 14500-001-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	2,605	78	2,683	-	2,683
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	2,493,241	78	2,493,319	-	2,493,319
3400 Other Funds Ltd	2,240,412	-	2,240,412	-	2,240,412
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,733,653</b>	<b>\$78</b>	<b>\$4,733,731</b>	-	<b>\$4,733,731</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	506	-	506	-	506
3400 Other Funds Ltd	418	-	418	-	418
All Funds	924	-	924	-	924
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	393,267	-	393,267	-	393,267
3400 Other Funds Ltd	353,763	-	353,763	-	353,763
All Funds	747,030	-	747,030	-	747,030
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	143,315	6,514	149,829	-	149,829
3400 Other Funds Ltd	129,002	5,340	134,342	-	134,342
All Funds	272,317	11,854	284,171	-	284,171
<b>3230 Social Security Taxes</b>					
8000 General Fund	182,825	6	182,831	-	182,831
3400 Other Funds Ltd	163,488	-	163,488	-	163,488
All Funds	346,313	6	346,319	-	346,319
<b>3250 Worker's Comp. Assess. (WCD)</b>					



Detail Revenues & Expenditures - Requested Budget  
 2015-17 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 14500-001-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	784	-	784	-	784
3400 Other Funds Ltd	665	-	665	-	665
All Funds	1,449	-	1,449	-	1,449
<b>3260 Mass Transit Tax</b>					
8000 General Fund	26,715	(11,771)	14,944	-	14,944
3400 Other Funds Ltd	227	13,215	13,442	-	13,442
All Funds	26,942	1,444	28,386	-	28,386
<b>3270 Flexible Benefits</b>					
8000 General Fund	351,072	-	351,072	-	351,072
3400 Other Funds Ltd	290,016	-	290,016	-	290,016
All Funds	641,088	-	641,088	-	641,088
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	1,098,484	(5,251)	1,093,233	-	1,093,233
3400 Other Funds Ltd	937,579	18,555	956,134	-	956,134
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,036,063</b>	<b>\$13,304</b>	<b>\$2,049,367</b>	-	<b>\$2,049,367</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(13,000)	13,000	-	-	-
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	3,578,725	7,827	3,586,552	-	3,586,552
3400 Other Funds Ltd	3,177,991	18,555	3,196,546	-	3,196,546
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,756,716</b>	<b>\$26,382</b>	<b>\$6,783,098</b>	-	<b>\$6,783,098</b>
<b>SERVICES &amp; SUPPLIES</b>					

Detail Revenues & Expenditures - Requested Budget  
 2015-17 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 14500-001-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
<b>4100 Instate Travel</b>					
8000 General Fund	23,068	692	23,760	-	23,760
3400 Other Funds Ltd	29,515	885	30,400	-	30,400
All Funds	52,583	1,577	54,160	-	54,160
<b>4150 Employee Training</b>					
8000 General Fund	10,739	1,756	12,495	-	12,495
3400 Other Funds Ltd	13,739	1,845	15,584	-	15,584
All Funds	24,478	3,601	28,079	-	28,079
<b>4175 Office Expenses</b>					
8000 General Fund	26,485	795	27,280	-	27,280
3400 Other Funds Ltd	33,891	1,017	34,908	-	34,908
All Funds	60,376	1,812	62,188	-	62,188
<b>4200 Telecommunications</b>					
8000 General Fund	49,954	6,833	56,787	-	56,787
3400 Other Funds Ltd	7,866	5,569	13,435	-	13,435
All Funds	57,820	12,402	70,222	-	70,222
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	51,212	22,741	73,953	-	73,953
<b>4250 Data Processing</b>					
8000 General Fund	-	153	153	-	153
3400 Other Funds Ltd	-	152	152	-	152
All Funds	-	305	305	-	305
<b>4275 Publicity and Publications</b>					

Detail Revenues & Expenditures - Requested Budget  
 2015-17 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 14500-001-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
8000 General Fund	4,926	148	5,074	-	5,074
3400 Other Funds Ltd	6,303	189	6,492	-	6,492
All Funds	11,229	337	11,566	-	11,566
<b>4300 Professional Services</b>					
8000 General Fund	14,071	422	14,493	-	14,493
3400 Other Funds Ltd	18,004	540	18,544	-	18,544
All Funds	32,075	962	33,037	-	33,037
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	2,704	176	2,880	-	2,880
3400 Other Funds Ltd	3,459	198	3,657	-	3,657
All Funds	6,163	374	6,537	-	6,537
<b>4650 Other Services and Supplies</b>					
8000 General Fund	338,181	11,812	349,993	-	349,993
3400 Other Funds Ltd	-	1,665	1,665	-	1,665
All Funds	338,181	13,477	351,658	-	351,658
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	17,054	512	17,566	-	17,566
3400 Other Funds Ltd	21,820	655	22,475	-	22,475
All Funds	38,874	1,167	40,041	-	40,041
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	538,394	46,040	584,434	-	584,434
3400 Other Funds Ltd	134,597	12,715	147,312	-	147,312
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$672,991</b>	<b>\$58,755</b>	<b>\$731,746</b>	-	<b>\$731,746</b>

Detail Revenues & Expenditures - Requested Budget  
 2015-17 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 14500-001-00-00-00000

Description	2015-17 Base Budget	Essential Packages	2015-17 Current Service Level	Policy Packages	2015-17 Agency Request Budget
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	4,117,119	53,867	4,170,986	-	4,170,986
3400 Other Funds Ltd	3,312,588	31,270	3,343,858	-	3,343,858
<b>TOTAL EXPENDITURES</b>	<b>\$7,429,707</b>	<b>\$85,137</b>	<b>\$7,514,844</b>	<b>-</b>	<b>\$7,514,844</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	187,412	(31,270)	156,142	-	156,142
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	21	-	21	-	21
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	21.00	-	21.00	-	21.00

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Legislative Fiscal Officer

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	53,867	7,827	46,040
-------------------	--------	-------	--------

AVAILABLE REVENUES

8000 General Fund	53,867	7,827	46,040
-------------------	--------	-------	--------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$53,867</b>	<b>\$7,827</b>	<b>\$46,040</b>
---------------------------------	-----------------	----------------	-----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	78	78	-
-------------------	----	----	---

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	6,514	6,514	-
-------------------	-------	-------	---

3400 Other Funds Ltd	5,340	5,340	-
----------------------	-------	-------	---

All Funds	11,854	11,854	-
-----------	--------	--------	---

3230 Social Security Taxes

8000 General Fund	6	6	-
-------------------	---	---	---

3260 Mass Transit Tax

8000 General Fund	(11,771)	(11,771)	-
-------------------	----------	----------	---

3400 Other Funds Ltd	13,215	13,215	-
----------------------	--------	--------	---

All Funds	1,444	1,444	-
-----------	-------	-------	---

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(5,251)	(5,251)	-			
3400 Other Funds Ltd	18,555	18,555	-			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$13,304</b>	<b>\$13,304</b>	-			
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	13,000	13,000	-			
<b>PERSONAL SERVICES</b>						
8000 General Fund	7,827	7,827	-			
3400 Other Funds Ltd	18,555	18,555	-			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,382</b>	<b>\$26,382</b>	-			
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	692	-	692			
3400 Other Funds Ltd	885	-	885			
All Funds	1,577	-	1,577			
<b>4150 Employee Training</b>						
8000 General Fund	1,756	-	1,756			
3400 Other Funds Ltd	1,845	-	1,845			
All Funds	3,601	-	3,601			
<b>4175 Office Expenses</b>						
8000 General Fund	795	-	795			

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Legislative Fiscal Officer

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	1,017	-	1,017			
All Funds	1,812	-	1,812			
<b>4200 Telecommunications</b>						
8000 General Fund	6,833	-	6,833			
3400 Other Funds Ltd	5,569	-	5,569			
All Funds	12,402	-	12,402			
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	22,741	-	22,741			
<b>4250 Data Processing</b>						
8000 General Fund	153	-	153			
3400 Other Funds Ltd	152	-	152			
All Funds	305	-	305			
<b>4275 Publicity and Publications</b>						
8000 General Fund	148	-	148			
3400 Other Funds Ltd	189	-	189			
All Funds	337	-	337			
<b>4300 Professional Services</b>						
8000 General Fund	422	-	422			
3400 Other Funds Ltd	540	-	540			
All Funds	962	-	962			
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	176	-	176			
3400 Other Funds Ltd	198	-	198			

BDV004B

Version: V - 01 - Agency Request Budget

2015-17 Biennium

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

Legislative Fiscal Officer

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
All Funds	374	-	374			
<b>4650 Other Services and Supplies</b>						
8000 General Fund	11,812	-	11,812			
3400 Other Funds Ltd	1,665	-	1,665			
All Funds	13,477	-	13,477			
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	512	-	512			
3400 Other Funds Ltd	655	-	655			
All Funds	1,167	-	1,167			
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	46,040	-	46,040			
3400 Other Funds Ltd	12,715	-	12,715			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$58,755</b>	<b>-</b>	<b>\$58,755</b>			
<b>EXPENDITURES</b>						
8000 General Fund	53,867	7,827	46,040			
3400 Other Funds Ltd	31,270	18,555	12,715			
<b>TOTAL EXPENDITURES</b>	<b>\$85,137</b>	<b>\$26,382</b>	<b>\$58,755</b>			
<b>ENDING BALANCE</b>						
8000 General Fund						
3400 Other Funds Ltd	(31,270)	(18,555)	(12,715)			
<b>TOTAL ENDING BALANCE</b>	<b>(\$31,270)</b>	<b>(\$18,555)</b>	<b>(\$12,715)</b>			



BDV004B  
 2015-17 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 14500-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	53,867	7,827	46,040
-------------------	--------	-------	--------

AVAILABLE REVENUES

8000 General Fund	53,867	7,827	46,040
-------------------	--------	-------	--------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$53,867</b>	<b>\$7,827</b>	<b>\$46,040</b>
---------------------------------	-----------------	----------------	-----------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	78	78	-
-------------------	----	----	---

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	6,514	6,514	-
3400 Other Funds Ltd	5,340	5,340	-
All Funds	11,854	11,854	-

3230 Social Security Taxes

8000 General Fund	6	6	-
-------------------	---	---	---

3260 Mass Transit Tax

8000 General Fund	(11,771)	(11,771)	-
3400 Other Funds Ltd	13,215	13,215	-
All Funds	1,444	1,444	-

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation		
		Priority: 00	Priority: 00		
<b>OTHER PAYROLL EXPENSES</b>					
8000 General Fund	(5,251)	(5,251)	-		
3400 Other Funds Ltd	18,555	18,555	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$13,304</b>	<b>\$13,304</b>	-		
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	13,000	13,000	-		
<b>PERSONAL SERVICES</b>					
8000 General Fund	7,827	7,827	-		
3400 Other Funds Ltd	18,555	18,555	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,382</b>	<b>\$26,382</b>	-		
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	692	-	692		
3400 Other Funds Ltd	885	-	885		
All Funds	1,577	-	1,577		
<b>4150 Employee Training</b>					
8000 General Fund	1,756	-	1,756		
3400 Other Funds Ltd	1,845	-	1,845		
All Funds	3,601	-	3,601		
<b>4175 Office Expenses</b>					
8000 General Fund	795	-	795		

BDV004B  
 2015-17 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 14500-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
3400 Other Funds Ltd	1,017	-	1,017			
All Funds	1,812	-	1,812			
<b>4200 Telecommunications</b>						
8000 General Fund	6,833	-	6,833			
3400 Other Funds Ltd	5,569	-	5,569			
All Funds	12,402	-	12,402			
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	22,741	-	22,741			
<b>4250 Data Processing</b>						
8000 General Fund	153	-	153			
3400 Other Funds Ltd	152	-	152			
All Funds	305	-	305			
<b>4275 Publicity and Publications</b>						
8000 General Fund	148	-	148			
3400 Other Funds Ltd	189	-	189			
All Funds	337	-	337			
<b>4300 Professional Services</b>						
8000 General Fund	422	-	422			
3400 Other Funds Ltd	540	-	540			
All Funds	962	-	962			
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	176	-	176			
3400 Other Funds Ltd	198	-	198			

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
All Funds	374	-	374			
<b>4650 Other Services and Supplies</b>						
8000 General Fund	11,812	-	11,812			
3400 Other Funds Ltd	1,665	-	1,665			
All Funds	13,477	-	13,477			
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	512	-	512			
3400 Other Funds Ltd	655	-	655			
All Funds	1,167	-	1,167			
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	46,040	-	46,040			
3400 Other Funds Ltd	12,715	-	12,715			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$58,755</b>	<b>-</b>	<b>\$58,755</b>			
<b>EXPENDITURES</b>						
8000 General Fund	53,867	7,827	46,040			
3400 Other Funds Ltd	31,270	18,555	12,715			
<b>TOTAL EXPENDITURES</b>	<b>\$85,137</b>	<b>\$26,382</b>	<b>\$58,755</b>			
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(31,270)	(18,555)	(12,715)			
<b>TOTAL ENDING BALANCE</b>	<b>(\$31,270)</b>	<b>(\$18,555)</b>	<b>(\$12,715)</b>			

**Summary of 2015-17 Biennium Budget**

Legislative Fiscal Officer  
 Legislative Fiscal Officer  
 2015-17 Biennium

Agency Request 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>
2013-15 Leg Adopted Budget	21	21.00	6,610,997	3,610,997	-	3,000,000	-	-	-
2013-15 Emergency Boards	-	-	465,128	285,581	-	179,547	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>21</b>	<b>21.00</b>	<b>7,076,125</b>	<b>3,896,578</b>	<b>-</b>	<b>3,179,547</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	224,477	153,138	-	71,339	-	-	-
Estimated Cost of Merit Increase			129,105	67,403	-	61,702	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>21</b>	<b>21.00</b>	<b>7,429,707</b>	<b>4,117,119</b>	<b>-</b>	<b>3,312,588</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	13,000	13,000	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	13,382	(5,173)	-	18,555	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>26,382</b>	<b>7,827</b>	<b>-</b>	<b>18,555</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	36,014	23,299	-	12,715	-	-	-
State Gov't & Services Charges Increase/(Decrease)			22,741	22,741	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

Legislative Fiscal Officer  
 Legislative Fiscal Officer  
 2015-17 Biennium

Agency Request 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>
<b>Subtotal</b>	-	-	58,755	46,040	-	12,715	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>21</b>	<b>21.00</b>	<b>7,514,844</b>	<b>4,170,986</b>	<b>-</b>	<b>3,343,858</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

Legislative Fiscal Officer  
 Legislative Fiscal Officer  
 2015-17 Biennium

Agency Request 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>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>21</b>	<b>21.00</b>	<b>7,514,844</b>	<b>4,170,986</b>	<b>-</b>	<b>3,343,858</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>21</b>	<b>21.00</b>	<b>7,514,844</b>	<b>4,170,986</b>	<b>-</b>	<b>3,343,858</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2015-17 Agency Request Budget</b>	<b>21</b>	<b>21.00</b>	<b>7,514,844</b>	<b>4,170,986</b>	<b>-</b>	<b>3,343,858</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2013-15 Leg Approved Budget	-	-	6.20%	7.00%	-	5.20%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

Legislative Fiscal Officer  
 General Program  
 2015-17 Biennium

Agency Request 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>
2013-15 Leg Adopted Budget	21	21.00	6,610,997	3,610,997	-	3,000,000	-	-	-
2013-15 Emergency Boards	-	-	465,128	285,581	-	179,547	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>21</b>	<b>21.00</b>	<b>7,076,125</b>	<b>3,896,578</b>	<b>-</b>	<b>3,179,547</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	224,477	153,138	-	71,339	-	-	-
Estimated Cost of Merit Increase	-	-	129,105	67,403	-	61,702	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>21</b>	<b>21.00</b>	<b>7,429,707</b>	<b>4,117,119</b>	<b>-</b>	<b>3,312,588</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	13,000	13,000	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	13,382	(5,173)	-	18,555	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>26,382</b>	<b>7,827</b>	<b>-</b>	<b>18,555</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	36,014	23,299	-	12,715	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	22,741	22,741	-	-	-	-	-



**Summary of 2015-17 Biennium Budget**

Legislative Fiscal Officer  
 General Program  
 2015-17 Biennium

Agency Request 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>
<b>Subtotal</b>	-	-	58,755	46,040	-	12,715	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>21</b>	<b>21.00</b>	<b>7,514,844</b>	<b>4,170,986</b>	<b>-</b>	<b>3,343,858</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

Legislative Fiscal Officer  
 General Program  
 2015-17 Biennium

Agency Request 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>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>21</b>	<b>21.00</b>	<b>7,514,844</b>	<b>4,170,986</b>	<b>-</b>	<b>3,343,858</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>21</b>	<b>21.00</b>	<b>7,514,844</b>	<b>4,170,986</b>	<b>-</b>	<b>3,343,858</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2015-17 Agency Request Budget</b>	<b>21</b>	<b>21.00</b>	<b>7,514,844</b>	<b>4,170,986</b>	<b>-</b>	<b>3,343,858</b>	<b>-</b>	<b>-</b>	<b>-</b>

Percentage Change From 2013-15 Leg Approved Budget	-	-	6.20%	7.00%	-	5.20%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Agencywide Program Unit Summary  
2015-17 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
001-00-00-00000	<b>General Program</b>						
	General Fund	5,532,954	3,610,997	3,896,578	4,170,986	-	-
	Other Funds	-	3,000,000	3,179,547	3,343,858	-	-
	All Funds	5,532,954	6,610,997	7,076,125	7,514,844	-	-
<b>TOTAL AGENCY</b>							
	General Fund	5,532,954	3,610,997	3,896,578	4,170,986	-	-
	Other Funds	-	3,000,000	3,179,547	3,343,858	-	-
	All Funds	5,532,954	6,610,997	7,076,125	7,514,844	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Legislative Fiscal Officer  
2015-17 Biennium

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Other Revenues	-	-	179,547	-	-	-
Tsfr From Administrative Svcs	-	3,000,000	3,000,000	3,500,000	-	-
<b>Total Other Funds</b>	-	<b>\$3,000,000</b>	<b>\$3,179,547</b>	<b>\$3,500,000</b>	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Legislative Fiscal Officer  
2015-17 Biennium

Agency Number: 14500

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

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Other Revenues	-	-	179,547	-	-	-
Tsfr From Administrative Svcs	-	3,000,000	3,000,000	3,500,000	-	-
<b>Total Other Funds</b>	-	<b>\$3,000,000</b>	<b>\$3,179,547</b>	<b>\$3,500,000</b>	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Fiscal Officer

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Program

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	7,827	-	-	-	-	-	7,827
<b>Total Revenues</b>	<b>\$7,827</b>	-	-	-	-	-	<b>\$7,827</b>
<b>Personal Services</b>							
Temporary Appointments	78	-	-	-	-	-	78
Pension Obligation Bond	6,514	-	5,340	-	-	-	11,854
Social Security Taxes	6	-	-	-	-	-	6
Mass Transit Tax	(11,771)	-	13,215	-	-	-	1,444
Vacancy Savings	13,000	-	-	-	-	-	13,000
<b>Total Personal Services</b>	<b>\$7,827</b>	-	<b>\$18,555</b>	-	-	-	<b>\$26,382</b>
<b>Total Expenditures</b>							
Total Expenditures	7,827	-	18,555	-	-	-	26,382
<b>Total Expenditures</b>	<b>\$7,827</b>	-	<b>\$18,555</b>	-	-	-	<b>\$26,382</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(18,555)	-	-	-	(18,555)
<b>Total Ending Balance</b>	-	-	<b>(\$18,555)</b>	-	-	-	<b>(\$18,555)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Fiscal Officer  
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program  
Cross Reference Number: 14500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	46,040	-	-	-	-	-	46,040
<b>Total Revenues</b>	<b>\$46,040</b>	-	-	-	-	-	<b>\$46,040</b>
<b>Personal Services</b>							
Vacancy Savings	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	692	-	885	-	-	-	1,577
Employee Training	1,756	-	1,845	-	-	-	3,601
Office Expenses	795	-	1,017	-	-	-	1,812
Telecommunications	6,833	-	5,569	-	-	-	12,402
State Gov. Service Charges	22,741	-	-	-	-	-	22,741
Data Processing	153	-	152	-	-	-	305
Publicity and Publications	148	-	189	-	-	-	337
Professional Services	422	-	540	-	-	-	962
Employee Recruitment and Develop	176	-	198	-	-	-	374
Other Services and Supplies	11,812	-	1,665	-	-	-	13,477
Expendable Prop 250 - 5000	512	-	655	-	-	-	1,167
<b>Total Services &amp; Supplies</b>	<b>\$46,040</b>	-	<b>\$12,715</b>	-	-	-	<b>\$58,755</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Fiscal Officer  
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program  
Cross Reference Number: 14500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	46,040	-	12,715	-	-	-	58,755
<b>Total Expenditures</b>	<b>\$46,040</b>	<b>-</b>	<b>\$12,715</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$58,755</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(12,715)	-	-	-	(12,715)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$12,715)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$12,715)</b>



**Legislative Fiscal Officer**

**Summary Cross Reference Listing and Packages**  
**2015-17 Biennium**

**Agency Number: 14500**  
**BAM Analyst: Miller, Travis**  
**Budget Coordinator: Hill, Daron - (503)986-1832**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	General Program	021	0	Phase-in	Essential Packages
001-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages

POSITION NUMBER	AUTH NO	DETAIL XREF	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS 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	8,130.00	24.00	97,560	97,560		2015/07/01 9999/01/01
1450002	000022280	001-01-00-00000	000 0 PF	LMM L9750 AA	44X 10	1	1.00	14,565.00	24.00	174,780	174,780		2015/07/01 9999/01/01
1450004	000022300	001-01-00-00000	000 0 PF	LMM L9758 AA	38X 10	1	1.00	10,873.00	24.00	130,476	130,476		2015/07/01 9999/01/01
1450005	000022310	001-01-00-00000	000 0 PF	LMM L9758 AA	38X 06	1	1.00	8,952.00	24.00	107,424	107,424		2015/07/01 9999/01/01
1450006	000022320	001-01-00-00000	000 0 PF	LMM L9753 AA	28 09	1	1.00	6,375.00	24.00	153,000			2015/07/01 9999/01/01
1450007	000022330	001-01-00-00000	000 0 PF	LMM L9758 AA	38X 10	1	1.00	10,873.00	24.00	130,476	130,476		2015/07/01 9999/01/01
1450008	000022340	001-01-00-00000	000 0 PF	LMM L9758 AA	38X 09	1	1.00	10,357.00	24.00	124,284	124,284		2015/07/01 9999/01/01
1450009	000022350	001-01-00-00000	000 0 PF	LMM L9751 AA	40X 10	1	1.00	11,985.00	24.00	143,820	143,820		2015/07/01 9999/01/01
1450010	000022360	001-01-00-00000	000 0 PF	LMM L9758 AA	38X 10	1	1.00	10,873.00	24.00	130,476	130,476		2015/07/01 9999/01/01
1450011	000022370	001-01-00-00000	000 0 PF	LSMSL9804 AA	21 06	1	1.00	4,051.00	24.00	97,224			2015/07/01 9999/01/01
1450012	000022380	001-01-00-00000	000 0 PF	LMM L9756 AA	34X 05	1	1.00	7,028.00	24.00	84,336	84,336		2015/07/01 9999/01/01
1450013	000022390	001-01-00-00000	000 0 PF	LMM L9756 AA	34X 07	1	1.00	7,738.00	24.00	92,856	92,856		2015/07/01 9999/01/01
1450014	000022400	001-01-00-00000	000 0 PF	LMM L9752 AA	36X 00	1	1.00	9,864.00	24.00	118,368	118,368		2015/07/01 9999/01/01
1450015	000022410	001-01-00-00000	000 0 PF	LMM L9752 AA	36X 08	1	1.00	8,952.00	24.00	107,424	107,424		2015/07/01 9999/01/01
1450016	000721230	001-01-00-00000	000 0 PF	LMM L9758 AA	38X 10	1	1.00	10,873.00	24.00	130,476	130,476		2015/07/01 9999/01/01
1450017	000721240	001-01-00-00000	000 0 PF	LMM L9758 AA	38X 10	1	1.00	10,873.00	24.00	130,476	130,476		2015/07/01 9999/01/01

03/27/15 REPORT NO.: PDPORBDDET  
 REPORT: DETAIL LISTING BY POSITION BY AGENCY  
 AGENCY: 14500 LEGISLATIVE FISCAL OFFICER

DEPT ADMIN SERVICES (DAS): PICS SYSTEM

PAGE 181  
 2015-17  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	DETAIL XREF	F POS	PKG Y	TYP	CLASS	COMP	RNG	S T P	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	10,873.00	24.00	130,476	130,476		2015/07/01 9999/01/01
1450019	000972550	001-01-00-00000	000	0	PF	LMM	L9756	AA	34X	06	1	7,370.00	24.00	88,440	88,440		2015/07/01 9999/01/01
1450020	000972560	001-01-00-00000	000	0	PF	LMM	L9756	AA	34X	00	1	8,951.00	24.00	107,412	107,412		2015/07/01 9999/01/01
1450021	001024540	001-01-00-00000	000	0	PF	LMM	L9758	AA	38X	10	1	10,873.00	24.00	130,476	130,476		2015/07/01 9999/01/01
1450023	001024560	001-01-00-00000	000	0	PF	LMM	L9756	AA	34X	04	1	6,698.00	24.00	80,376	80,376		2015/07/01 9999/01/01
									21		21.00		504.00	2,490,636	2,240,412		