

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	2,844,813	2,921,310	76,497	2.69%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,844,813	2,921,310	76,497	2.69%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,667,352	1,728,360	61,008	3.66%
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	352	352	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	263,274	272,907	9,633	3.66%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	99,997	99,997	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	119,995	124,663	4,668	3.89%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	552	552	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	8,993	8,993	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
8000 General Fund	244,224	244,224	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	737,387	751,688	14,301	1.94%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	1,188	1,188	100.00%
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	2,404,739	2,481,236	76,497	3.18%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	23,249	23,249	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	10,815	10,815	0	-
<b>4150 Employee Training</b>				
8000 General Fund	18,138	18,138	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	15,612	15,612	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	12,954	12,954	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	22,576	22,576	0	-
<b>4250 Data Processing</b>				
8000 General Fund	10,300	10,300	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
8000 General Fund	10,300	10,300	0	-
<b>4300 Professional Services</b>				
8000 General Fund	200,025	200,025	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	5,274	5,274	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	2,230	2,230	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	693	693	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	81,355	81,355	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,274	5,274	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	21,094	21,094	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	439,889	439,889	0	-
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	185	185	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	2,844,813	2,921,310	76,497	2.69%
<b>AUTHORIZED POSITIONS</b>				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	8	8	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	8.00	8.00	0	-

**Legislative Revenue Officer**

**Agency Number: 14400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000  
 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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	3,195	3,195	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	3,195	3,195	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,195</b>	<b>\$3,195</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	3,195	3,195	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	3,195	3,195	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,195</b>	<b>\$3,195</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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	19,866	21,054	1,188	5.98%
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**AVAILABLE REVENUES**

8000 General Fund	19,866	21,054	1,188	5.98%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$19,866</b>	<b>\$21,054</b>	<b>\$1,188</b>	<b>5.98%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	677	677	0	0.00%
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**4125 Out of State Travel**

8000 General Fund	315	315	0	0.00%
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**4150 Employee Training**

8000 General Fund	528	528	0	0.00%
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**4175 Office Expenses**

8000 General Fund	455	455	0	0.00%
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**4200 Telecommunications**

8000 General Fund	377	377	0	0.00%
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**Legislative Revenue Officer**

**Agency Number: 14400**

Package Comparison Report - Detail

Cross Reference Number: 14400-001-00-00-00000

2015-17 Biennium

Package: Standard Inflation

Legislative Revenue Officer

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		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	13,348	13,348	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	300	300	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	300	300	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	154	154	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	65	65	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	20	20	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,559	3,747	1,188	46.42%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	154	154	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	614	614	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

**Legislative Revenue Officer**

**Agency Number: 14400**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000

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		
8000 General Fund	19,866	21,054	1,188	5.98%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$19,866</b>	<b>\$21,054</b>	<b>\$1,188</b>	<b>5.98%</b>
<b>EXPENDITURES</b>				
8000 General Fund	19,866	21,054	1,188	5.98%
<b>TOTAL EXPENDITURES</b>	<b>\$19,866</b>	<b>\$21,054</b>	<b>\$1,188</b>	<b>5.98%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,996,569	2,711,399	2,796,123	2,867,874	2,945,559	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,996,569	2,711,399	2,796,123	2,867,874	2,945,559	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,996,569</b>	<b>\$2,711,399</b>	<b>\$2,796,123</b>	<b>\$2,867,874</b>	<b>\$2,945,559</b>	<b>-</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	1,292,238	1,649,328	1,669,449	1,667,352	1,728,360	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	287	320	320	352	352	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	199,096	241,955	244,854	263,274	272,907	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	81,054	92,621	99,997	103,192	103,192	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	92,147	116,751	118,290	119,995	124,663	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	343	472	472	552	552	-

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
<b>3260 Mass Transit Tax</b>						
8000 General Fund	7,753	8,993	8,993	8,993	8,993	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	207,987	244,224	244,224	244,224	244,224	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	588,667	705,336	717,150	740,582	754,883	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$588,667</b>	<b>\$705,336</b>	<b>\$717,150</b>	<b>\$740,582</b>	<b>\$754,883</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	61,985	61,985	-	1,188	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(51,399)	(38,549)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(53,986)	(53,986)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(43,400)	(30,550)	-	1,188	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$43,400)</b>	<b>(\$30,550)</b>	<b>-</b>	<b>\$1,188</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,880,905	2,311,264	2,356,049	2,407,934	2,484,431	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,880,905</b>	<b>\$2,311,264</b>	<b>\$2,356,049</b>	<b>\$2,407,934</b>	<b>\$2,484,431</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,890	22,572	22,572	23,926	23,926	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>4125 Out of State Travel</b>						
8000 General Fund	-	109	109	11,130	11,130	-
<b>4150 Employee Training</b>						
8000 General Fund	910	17,610	17,610	18,666	18,666	-
<b>4175 Office Expenses</b>						
8000 General Fund	13,205	15,157	15,157	16,067	16,067	-
<b>4200 Telecommunications</b>						
8000 General Fund	6,420	12,577	12,577	13,331	13,331	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	17,908	22,576	22,576	35,924	35,924	-
<b>4250 Data Processing</b>						
8000 General Fund	11,453	65	65	10,600	10,600	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	16,480	-	-	10,600	10,600	-
<b>4300 Professional Services</b>						
8000 General Fund	-	200,025	200,025	200,025	200,025	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	4,589	5,120	5,120	5,428	5,428	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	2,165	2,165	2,295	2,295	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	673	673	713	713	-
<b>4650 Other Services and Supplies</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14400-000-00-00-00000

2015-17 Biennium

Legislative Revenue Officer

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
8000 General Fund	200	75,701	115,640	83,914	85,102	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,984	5,120	5,120	5,428	5,428	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	13,688	20,480	20,480	21,708	21,708	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	88,727	399,950	439,889	459,755	460,943	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$88,727</b>	<b>\$399,950</b>	<b>\$439,889</b>	<b>\$459,755</b>	<b>\$460,943</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	-	185	185	185	185	-
<b>EXPENDITURES</b>						
8000 General Fund	1,969,632	2,711,399	2,796,123	2,867,874	2,945,559	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,969,632</b>	<b>\$2,711,399</b>	<b>\$2,796,123</b>	<b>\$2,867,874</b>	<b>\$2,945,559</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(26,937)	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7	8	8	8	8	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	7.00	8.00	8.00	8.00	8.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,996,569	2,711,399	2,796,123	2,867,874	2,945,559	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,996,569	2,711,399	2,796,123	2,867,874	2,945,559	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,996,569</b>	<b>\$2,711,399</b>	<b>\$2,796,123</b>	<b>\$2,867,874</b>	<b>\$2,945,559</b>	<b>-</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	1,292,238	1,649,328	1,669,449	1,667,352	1,728,360	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	287	320	320	352	352	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	199,096	241,955	244,854	263,274	272,907	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	81,054	92,621	99,997	103,192	103,192	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	92,147	116,751	118,290	119,995	124,663	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	343	472	472	552	552	-

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
<b>3260 Mass Transit Tax</b>						
8000 General Fund	7,753	8,993	8,993	8,993	8,993	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	207,987	244,224	244,224	244,224	244,224	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	588,667	705,336	717,150	740,582	754,883	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$588,667</b>	<b>\$705,336</b>	<b>\$717,150</b>	<b>\$740,582</b>	<b>\$754,883</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	61,985	61,985	-	1,188	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(51,399)	(38,549)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(53,986)	(53,986)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(43,400)	(30,550)	-	1,188	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$43,400)</b>	<b>(\$30,550)</b>	-	<b>\$1,188</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,880,905	2,311,264	2,356,049	2,407,934	2,484,431	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,880,905</b>	<b>\$2,311,264</b>	<b>\$2,356,049</b>	<b>\$2,407,934</b>	<b>\$2,484,431</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,890	22,572	22,572	23,926	23,926	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>4125 Out of State Travel</b>						
8000 General Fund	-	109	109	11,130	11,130	-
<b>4150 Employee Training</b>						
8000 General Fund	910	17,610	17,610	18,666	18,666	-
<b>4175 Office Expenses</b>						
8000 General Fund	13,205	15,157	15,157	16,067	16,067	-
<b>4200 Telecommunications</b>						
8000 General Fund	6,420	12,577	12,577	13,331	13,331	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	17,908	22,576	22,576	35,924	35,924	-
<b>4250 Data Processing</b>						
8000 General Fund	11,453	65	65	10,600	10,600	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	16,480	-	-	10,600	10,600	-
<b>4300 Professional Services</b>						
8000 General Fund	-	200,025	200,025	200,025	200,025	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	4,589	5,120	5,120	5,428	5,428	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	2,165	2,165	2,295	2,295	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	673	673	713	713	-
<b>4650 Other Services and Supplies</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14400-001-00-00-00000

2015-17 Biennium

Legislative Revenue Officer

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
8000 General Fund	200	75,701	115,640	83,914	85,102	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,984	5,120	5,120	5,428	5,428	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	13,688	20,480	20,480	21,708	21,708	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	88,727	399,950	439,889	459,755	460,943	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$88,727</b>	<b>\$399,950</b>	<b>\$439,889</b>	<b>\$459,755</b>	<b>\$460,943</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	-	185	185	185	185	-
<b>EXPENDITURES</b>						
8000 General Fund	1,969,632	2,711,399	2,796,123	2,867,874	2,945,559	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,969,632</b>	<b>\$2,711,399</b>	<b>\$2,796,123</b>	<b>\$2,867,874</b>	<b>\$2,945,559</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(26,937)	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7	8	8	8	8	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	7.00	8.00	8.00	8.00	8.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>



**Summary of 2015-17 Biennium Budget**

**Legislative Revenue Officer  
Legislative Revenue Officer  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 14400-000-00-00-00000**

<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	8	8.00	2,711,399	2,711,399	-	-	-	-	-
2013-15 Emergency Boards	-	-	84,724	84,724	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>8</b>	<b>8.00</b>	<b>2,796,123</b>	<b>2,796,123</b>	-	-	-	-	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	82,493	82,493	-	-	-	-	-
Estimated Cost of Merit Increase			42,694	42,694	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>8</b>	<b>8.00</b>	<b>2,921,310</b>	<b>2,921,310</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,195	3,195	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>3,195</b>	<b>3,195</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	7,706	7,706	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			13,348	13,348	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>21,054</b>	<b>21,054</b>	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Legislative Revenue Officer  
Legislative Revenue Officer  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 14400-000-00-00-00000**

<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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>2,945,559</b>	<b>2,945,559</b>	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Legislative Revenue Officer  
Legislative Revenue Officer  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 14400-000-00-00-00000**

<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>8</b>	<b>8.00</b>	<b>2,945,559</b>	<b>2,945,559</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>2,945,559</b>	<b>2,945,559</b>	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2015-17 Governor's Budget</b>	<b>8</b>	<b>8.00</b>	<b>2,945,559</b>	<b>2,945,559</b>	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	5.34%	5.34%	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Legislative Revenue Officer  
Legislative Revenue Officer  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 14400-001-00-00-00000**

<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	8	8.00	2,711,399	2,711,399	-	-	-	-	-
2013-15 Emergency Boards	-	-	84,724	84,724	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>8</b>	<b>8.00</b>	<b>2,796,123</b>	<b>2,796,123</b>	-	-	-	-	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	82,493	82,493	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	42,694	42,694	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>8</b>	<b>8.00</b>	<b>2,921,310</b>	<b>2,921,310</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,195	3,195	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>3,195</b>	<b>3,195</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	7,706	7,706	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	13,348	13,348	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>21,054</b>	<b>21,054</b>	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Legislative Revenue Officer  
Legislative Revenue Officer  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 14400-001-00-00-00000**

<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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>2,945,559</b>	<b>2,945,559</b>	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Legislative Revenue Officer  
Legislative Revenue Officer  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 14400-001-00-00-00000**

<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>8</b>	<b>8.00</b>	<b>2,945,559</b>	<b>2,945,559</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>8</b>	<b>8.00</b>	<b>2,945,559</b>	<b>2,945,559</b>	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2015-17 Governor's Budget</b>	<b>8</b>	<b>8.00</b>	<b>2,945,559</b>	<b>2,945,559</b>	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	5.34%	5.34%	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

**Legislative Revenue Officer**

**Agency Number: 14400**

**Agencywide Program Unit Summary  
2015-17 Biennium**

**Version: Y - 01 - Governor's Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2011-13 Actuals</b>	<b>2013-15 Leg Adopted Budget</b>	<b>2013-15 Leg Approved Budget</b>	<b>2015-17 Agency Request Budget</b>	<b>2015-17 Governor's Budget</b>	<b>2015-17 Leg Adopted Budget</b>
001-00-00-00000	<b>Legislative Revenue Officer</b>						
	General Fund	1,969,632	2,711,399	2,796,123	2,867,874	2,945,559	-
<b>TOTAL AGENCY</b>							
	General Fund	1,969,632	2,711,399	2,796,123	2,867,874	2,945,559	-

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

Legislative Revenue Officer  
2015-17 Biennium

Agency Number: 14400

<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
No Records Available	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Revenue Officer  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Legislative Revenue Officer  
 Cross Reference Number: 14400-001-00-00-00000

<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	3,195	-	-	-	-	-	3,195
<b>Total Revenues</b>	<b>\$3,195</b>	-	-	-	-	-	<b>\$3,195</b>
<b>Personal Services</b>							
Pension Obligation Bond	3,195	-	-	-	-	-	3,195
<b>Total Personal Services</b>	<b>\$3,195</b>	-	-	-	-	-	<b>\$3,195</b>
<b>Total Expenditures</b>							
Total Expenditures	3,195	-	-	-	-	-	3,195
<b>Total Expenditures</b>	<b>\$3,195</b>	-	-	-	-	-	<b>\$3,195</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Legislative Revenue Officer**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Legislative Revenue Officer**  
**Cross Reference Number: 14400-001-00-00-00000**

<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	21,054	-	-	-	-	-	21,054
<b>Total Revenues</b>	<b>\$21,054</b>	-	-	-	-	-	<b>\$21,054</b>
<b>Services &amp; Supplies</b>							
Instate Travel	677	-	-	-	-	-	677
Out of State Travel	315	-	-	-	-	-	315
Employee Training	528	-	-	-	-	-	528
Office Expenses	455	-	-	-	-	-	455
Telecommunications	377	-	-	-	-	-	377
State Gov. Service Charges	13,348	-	-	-	-	-	13,348
Data Processing	300	-	-	-	-	-	300
Publicity and Publications	300	-	-	-	-	-	300
Dues and Subscriptions	154	-	-	-	-	-	154
Agency Program Related S and S	65	-	-	-	-	-	65
Intra-agency Charges	20	-	-	-	-	-	20
Other Services and Supplies	3,747	-	-	-	-	-	3,747
Expendable Prop 250 - 5000	154	-	-	-	-	-	154
IT Expendable Property	614	-	-	-	-	-	614
<b>Total Services &amp; Supplies</b>	<b>\$21,054</b>	-	-	-	-	-	<b>\$21,054</b>
<b>Total Expenditures</b>							
Total Expenditures	21,054	-	-	-	-	-	21,054
<b>Total Expenditures</b>	<b>\$21,054</b>	-	-	-	-	-	<b>\$21,054</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Legislative Revenue Officer**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Legislative Revenue Officer**  
**Cross Reference Number: 14400-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Legislative Revenue Officer**

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

**Agency Number: 14400**

**BAM Analyst: Miller, Travis**

**Budget Coordinator: Gavette, Corinne - (503)986-1266**

<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	Legislative Revenue Officer	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Legislative Revenue Officer	021	0	Phase-in	Essential Packages
001-00-00-00000	Legislative Revenue Officer	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Legislative Revenue Officer	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Legislative Revenue Officer	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Legislative Revenue Officer	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Legislative Revenue Officer	081	0	September 2014 E-Board	Policy Packages
001-00-00-00000	Legislative Revenue Officer	090	0	Analyst Adjustments	Policy Packages

**Legislative Revenue Officer**

**Policy Package List by Priority  
2015-17 Biennium**

**Agency Number: 14400**

**BAM Analyst: Miller, Travis**

**Budget Coordinator: Gavette, Corinne - (503)986-1266**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	081	September 2014 E-Board	001-00-00-00000	Legislative Revenue Officer
	090	Analyst Adjustments	001-00-00-00000	Legislative Revenue Officer



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LMM	L9790	AA REVENUE OFFICER	1	1.00	24.00	14,565.00	349,560				349,560
000	LMM	L9792	AA REVENUE OFFICER MANAGER	1	1.00	24.00	6,077.00	145,848				145,848
000	LMM	L9793	AA SENIOR ECONOMIST	2	2.00	48.00	10,110.50	485,304				485,304
000	LSMSL	L9791	AA ECONOMIST REVENUE	3	3.00	72.00	7,932.00	571,104				571,104
000	LSMSL	L9887	IA INFORMATION SYSTEMS SPEC 7	1	1.00	24.00	7,356.00	176,544				176,544
				8	8.00	192.00	9,001.87	1,728,360				1,728,360

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				8	8.00	192.00	9,001.87	1,728,360				1,728,360





12/22/14 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:14400 LEGISLATIVE REVENUE OFFICE  
 SUMMARY XREF:001-00-00 000 Legislative Revenue

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LMM	L9790	AA REVENUE OFFICER	1	1.00	24.00	14,565.00	349,560				349,560
000	LMM	L9792	AA REVENUE OFFICER MANAGER	1	1.00	24.00	6,077.00	145,848				145,848
000	LMM	L9793	AA SENIOR ECONOMIST	2	2.00	48.00	10,110.50	485,304				485,304
000	LSMSL	L9791	AA ECONOMIST REVENUE	3	3.00	72.00	7,932.00	571,104				571,104
000	LSMSL	L9887	IA INFORMATION SYSTEMS SPEC 7	1	1.00	24.00	7,356.00	176,544				176,544
000				8	8.00	192.00	9,001.87	1,728,360				1,728,360
				8	8.00	192.00	9,001.87	1,728,360				1,728,360
				8	8.00	192.00	9,001.87	1,728,360				1,728,360

12/22/14 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:14400 LEGISLATIVE REVENUE OFFICE  
SUMMARY XREF:001-00-00 000 Legislative Revenue

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				8	8.00	192.00	9,001.87	1,728,360				1,728,360