

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,484	-	-	-	469,105	469,105
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,888,952	4,324,440	247,141	4,571,581	4,910,433	4,989,962
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	500,000	-	500,000	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,999,390	3,500,000	-	3,500,000	4,000,000	4,000,000
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	2,999,390	4,000,000	-	4,000,000	4,000,000	4,000,000
TOTAL TRANSFERS IN	\$2,999,390	\$4,000,000	-	\$4,000,000	\$4,000,000	\$4,000,000
REVENUES						
8000 General Fund	3,888,952	4,324,440	247,141	4,571,581	4,910,433	4,989,962
3400 Other Funds Ltd	2,999,390	4,000,000	-	4,000,000	4,000,000	4,000,000
TOTAL REVENUES	\$6,888,342	\$8,324,440	\$247,141	\$8,571,581	\$8,910,433	\$8,989,962

AVAILABLE REVENUES

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	3,888,952	4,324,440	247,141	4,571,581	4,910,433	4,989,962
3400 Other Funds Ltd	3,001,874	4,000,000	-	4,000,000	4,469,105	4,469,105
TOTAL AVAILABLE REVENUES	\$6,890,826	\$8,324,440	\$247,141	\$8,571,581	\$9,379,538	\$9,459,067

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,428,836	2,678,521	61,900	2,740,421	2,860,796	2,860,796
3400 Other Funds Ltd	1,833,057	2,313,479	61,275	2,374,754	2,488,396	2,488,396
All Funds	4,261,893	4,992,000	123,175	5,115,175	5,349,192	5,349,192

3160 Temporary Appointments

8000 General Fund	-	2,683	-	2,683	2,683	2,782
3400 Other Funds Ltd	1,850	-	-	-	-	-
All Funds	1,850	2,683	-	2,683	2,683	2,782

TOTAL SALARIES & WAGES

8000 General Fund	2,428,836	2,681,204	61,900	2,743,104	2,863,479	2,863,578
3400 Other Funds Ltd	1,834,907	2,313,479	61,275	2,374,754	2,488,396	2,488,396

TOTAL SALARIES & WAGES	\$4,263,743	\$4,994,683	\$123,175	\$5,117,858	\$5,351,875	\$5,351,974
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	468	538	-	538	687	687
3400 Other Funds Ltd	334	430	-	430	567	567
All Funds	802	968	-	968	1,254	1,254
3220 Public Employees' Retire Cont						
8000 General Fund	365,076	422,934	9,774	432,708	546,121	546,121
3400 Other Funds Ltd	280,273	365,300	9,675	374,975	475,044	475,044
All Funds	645,349	788,234	19,449	807,683	1,021,165	1,021,165
3221 Pension Obligation Bond						
8000 General Fund	156,123	149,829	7,778	157,607	157,607	162,390
3400 Other Funds Ltd	119,830	134,342	1,785	136,127	136,127	141,796
All Funds	275,953	284,171	9,563	293,734	293,734	304,186
3230 Social Security Taxes						
8000 General Fund	174,750	196,645	4,735	201,380	208,287	208,295
3400 Other Funds Ltd	135,025	168,860	4,688	173,548	179,598	179,598
All Funds	309,775	365,505	9,423	374,928	387,885	387,893
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	685	834	-	834	834	834
3400 Other Funds Ltd	516	684	-	684	684	684
All Funds	1,201	1,518	-	1,518	1,518	1,518
3260 Mass Transit Tax						

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	14,573	14,944	-	14,944	14,944	17,165
3400 Other Funds Ltd	11,009	13,442	-	13,442	13,442	14,930
All Funds	25,582	28,386	-	28,386	28,386	32,095
3270 Flexible Benefits						
8000 General Fund	348,611	373,052	12,954	386,006	407,366	407,366
3400 Other Funds Ltd	254,711	298,564	9,614	308,178	326,026	326,026
All Funds	603,322	671,616	22,568	694,184	733,392	733,392
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,060,286	1,158,776	35,241	1,194,017	1,335,846	1,342,858
3400 Other Funds Ltd	801,698	981,622	25,762	1,007,384	1,131,488	1,138,645
TOTAL OTHER PAYROLL EXPENSES	\$1,861,984	\$2,140,398	\$61,003	\$2,201,401	\$2,467,334	\$2,481,503
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(79,416)	-	(79,416)	-	-
3400 Other Funds Ltd	-	1,445	-	1,445	-	-
All Funds	-	(77,971)	-	(77,971)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	3,489,122	3,760,564	97,141	3,857,705	4,199,325	4,206,436
3400 Other Funds Ltd	2,636,605	3,296,546	87,037	3,383,583	3,619,884	3,627,041
TOTAL PERSONAL SERVICES	\$6,125,727	\$7,057,110	\$184,178	\$7,241,288	\$7,819,209	\$7,833,477

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	12,277	23,760	-	23,760	23,760	24,639
3400 Other Funds Ltd	-	30,400	-	30,400	30,400	31,525
All Funds	12,277	54,160	-	54,160	54,160	56,164
4125 Out of State Travel						
8000 General Fund	129	-	-	-	-	-
4150 Employee Training						
8000 General Fund	40,207	12,495	-	12,495	9,150	9,489
3400 Other Funds Ltd	25,600	15,584	-	15,584	15,584	16,161
All Funds	65,807	28,079	-	28,079	24,734	25,650
4175 Office Expenses						
8000 General Fund	21,818	27,280	-	27,280	27,280	28,289
3400 Other Funds Ltd	-	34,908	-	34,908	34,908	36,200
All Funds	21,818	62,188	-	62,188	62,188	64,489
4200 Telecommunications						
8000 General Fund	11,130	56,787	-	56,787	56,787	58,888
3400 Other Funds Ltd	-	13,435	-	13,435	13,435	13,932
All Funds	11,130	70,222	-	70,222	70,222	72,820
4225 State Gov. Service Charges						

<i>DESCRIPTION</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Emergency Boards</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Base Budget</i>	<i>2017-19 Current Service Level</i>
8000 General Fund	37,526	67,407	-	67,407	72,532	121,264
4250 Data Processing						
8000 General Fund	-	153	-	153	153	159
3400 Other Funds Ltd	-	152	-	152	152	158
All Funds	-	305	-	305	305	317
4275 Publicity and Publications						
8000 General Fund	25	5,074	-	5,074	5,074	5,262
3400 Other Funds Ltd	-	6,492	-	6,492	6,492	6,732
All Funds	25	11,566	-	11,566	11,566	11,994
4300 Professional Services						
8000 General Fund	168	14,493	-	14,493	14,493	15,087
3400 Other Funds Ltd	-	18,544	-	18,544	18,544	19,230
All Funds	168	33,037	-	33,037	33,037	34,317
4375 Employee Recruitment and Develop						
8000 General Fund	-	2,880	-	2,880	2,809	2,913
3400 Other Funds Ltd	-	3,657	-	3,657	3,657	3,792
All Funds	-	6,537	-	6,537	6,466	6,705
4400 Dues and Subscriptions						
8000 General Fund	1,122	-	-	-	-	-
4650 Other Services and Supplies						

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	4,170	335,981	150,000	485,981	481,504	499,320
3400 Other Funds Ltd	-	1,665	-	1,665	1,665	1,727
All Funds	4,170	337,646	150,000	487,646	483,169	501,047
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,178	17,566	-	17,566	17,566	18,216
3400 Other Funds Ltd	-	22,475	-	22,475	22,475	23,307
All Funds	3,178	40,041	-	40,041	40,041	41,523
4715 IT Expendable Property						
8000 General Fund	12,493	-	-	-	-	-
3400 Other Funds Ltd	6,646	-	-	-	-	-
All Funds	19,139	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	144,243	563,876	150,000	713,876	711,108	783,526
3400 Other Funds Ltd	32,246	147,312	-	147,312	147,312	152,764
TOTAL SERVICES & SUPPLIES	\$176,489	\$711,188	\$150,000	\$861,188	\$858,420	\$936,290
EXPENDITURES						
8000 General Fund	3,633,365	4,324,440	247,141	4,571,581	4,910,433	4,989,962
3400 Other Funds Ltd	2,668,851	3,443,858	87,037	3,530,895	3,767,196	3,779,805
TOTAL EXPENDITURES	\$6,302,216	\$7,768,298	\$334,178	\$8,102,476	\$8,677,629	\$8,769,767
REVERSIONS						

Legislative Fiscal Officer

Agency Number: 14500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Legislative Fiscal Officer**

**Version: G - 01 - Governor's Printed Budget
Cross Reference Number: 14500-000-00-00-00000**

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
9900 Reversions						
8000 General Fund	(255,587)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	333,023	556,142	(87,037)	469,105	701,909	689,300
TOTAL ENDING BALANCE	\$333,023	\$556,142	(\$87,037)	\$469,105	\$701,909	\$689,300
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	21	22	-	22	22	22
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	21.00	22.00	-	22.00	22.00	22.00

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,484	-	-	-	469,105	469,105
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,888,952	4,324,440	247,141	4,571,581	4,910,433	4,989,962
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	500,000	-	500,000	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	2,999,390	3,500,000	-	3,500,000	4,000,000	4,000,000
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	2,999,390	4,000,000	-	4,000,000	4,000,000	4,000,000
TOTAL TRANSFERS IN	\$2,999,390	\$4,000,000	-	\$4,000,000	\$4,000,000	\$4,000,000
REVENUES						
8000 General Fund	3,888,952	4,324,440	247,141	4,571,581	4,910,433	4,989,962
3400 Other Funds Ltd	2,999,390	4,000,000	-	4,000,000	4,000,000	4,000,000
TOTAL REVENUES	\$6,888,342	\$8,324,440	\$247,141	\$8,571,581	\$8,910,433	\$8,989,962

AVAILABLE REVENUES

Agency Worksheet - Revenues & Expenditures
 2017-19 Biennium
 General Program

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

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	3,888,952	4,324,440	247,141	4,571,581	4,910,433	4,989,962
3400 Other Funds Ltd	3,001,874	4,000,000	-	4,000,000	4,469,105	4,469,105
TOTAL AVAILABLE REVENUES	\$6,890,826	\$8,324,440	\$247,141	\$8,571,581	\$9,379,538	\$9,459,067

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,428,836	2,678,521	61,900	2,740,421	2,860,796	2,860,796
3400 Other Funds Ltd	1,833,057	2,313,479	61,275	2,374,754	2,488,396	2,488,396
All Funds	4,261,893	4,992,000	123,175	5,115,175	5,349,192	5,349,192

3160 Temporary Appointments

8000 General Fund	-	2,683	-	2,683	2,683	2,782
3400 Other Funds Ltd	1,850	-	-	-	-	-
All Funds	1,850	2,683	-	2,683	2,683	2,782

TOTAL SALARIES & WAGES

8000 General Fund	2,428,836	2,681,204	61,900	2,743,104	2,863,479	2,863,578
3400 Other Funds Ltd	1,834,907	2,313,479	61,275	2,374,754	2,488,396	2,488,396

TOTAL SALARIES & WAGES	\$4,263,743	\$4,994,683	\$123,175	\$5,117,858	\$5,351,875	\$5,351,974
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Agency Worksheet - Revenues & Expenditures
 2017-19 Biennium
 General Program

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

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	468	538	-	538	687	687
3400 Other Funds Ltd	334	430	-	430	567	567
All Funds	802	968	-	968	1,254	1,254
3220 Public Employees' Retire Cont						
8000 General Fund	365,076	422,934	9,774	432,708	546,121	546,121
3400 Other Funds Ltd	280,273	365,300	9,675	374,975	475,044	475,044
All Funds	645,349	788,234	19,449	807,683	1,021,165	1,021,165
3221 Pension Obligation Bond						
8000 General Fund	156,123	149,829	7,778	157,607	157,607	162,390
3400 Other Funds Ltd	119,830	134,342	1,785	136,127	136,127	141,796
All Funds	275,953	284,171	9,563	293,734	293,734	304,186
3230 Social Security Taxes						
8000 General Fund	174,750	196,645	4,735	201,380	208,287	208,295
3400 Other Funds Ltd	135,025	168,860	4,688	173,548	179,598	179,598
All Funds	309,775	365,505	9,423	374,928	387,885	387,893
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	685	834	-	834	834	834
3400 Other Funds Ltd	516	684	-	684	684	684
All Funds	1,201	1,518	-	1,518	1,518	1,518
3260 Mass Transit Tax						

Agency Worksheet - Revenues & Expenditures
 2017-19 Biennium
 General Program

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

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	14,573	14,944	-	14,944	14,944	17,165
3400 Other Funds Ltd	11,009	13,442	-	13,442	13,442	14,930
All Funds	25,582	28,386	-	28,386	28,386	32,095
3270 Flexible Benefits						
8000 General Fund	348,611	373,052	12,954	386,006	407,366	407,366
3400 Other Funds Ltd	254,711	298,564	9,614	308,178	326,026	326,026
All Funds	603,322	671,616	22,568	694,184	733,392	733,392
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,060,286	1,158,776	35,241	1,194,017	1,335,846	1,342,858
3400 Other Funds Ltd	801,698	981,622	25,762	1,007,384	1,131,488	1,138,645
TOTAL OTHER PAYROLL EXPENSES	\$1,861,984	\$2,140,398	\$61,003	\$2,201,401	\$2,467,334	\$2,481,503
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(79,416)	-	(79,416)	-	-
3400 Other Funds Ltd	-	1,445	-	1,445	-	-
All Funds	-	(77,971)	-	(77,971)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	3,489,122	3,760,564	97,141	3,857,705	4,199,325	4,206,436
3400 Other Funds Ltd	2,636,605	3,296,546	87,037	3,383,583	3,619,884	3,627,041
TOTAL PERSONAL SERVICES	\$6,125,727	\$7,057,110	\$184,178	\$7,241,288	\$7,819,209	\$7,833,477

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	12,277	23,760	-	23,760	23,760	24,639
3400 Other Funds Ltd	-	30,400	-	30,400	30,400	31,525
All Funds	12,277	54,160	-	54,160	54,160	56,164
4125 Out of State Travel						
8000 General Fund	129	-	-	-	-	-
4150 Employee Training						
8000 General Fund	40,207	12,495	-	12,495	9,150	9,489
3400 Other Funds Ltd	25,600	15,584	-	15,584	15,584	16,161
All Funds	65,807	28,079	-	28,079	24,734	25,650
4175 Office Expenses						
8000 General Fund	21,818	27,280	-	27,280	27,280	28,289
3400 Other Funds Ltd	-	34,908	-	34,908	34,908	36,200
All Funds	21,818	62,188	-	62,188	62,188	64,489
4200 Telecommunications						
8000 General Fund	11,130	56,787	-	56,787	56,787	58,888
3400 Other Funds Ltd	-	13,435	-	13,435	13,435	13,932
All Funds	11,130	70,222	-	70,222	70,222	72,820
4225 State Gov. Service Charges						

Agency Worksheet - Revenues & Expenditures
 2017-19 Biennium
 General Program

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

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	37,526	67,407	-	67,407	72,532	121,264
4250 Data Processing						
8000 General Fund	-	153	-	153	153	159
3400 Other Funds Ltd	-	152	-	152	152	158
All Funds	-	305	-	305	305	317
4275 Publicity and Publications						
8000 General Fund	25	5,074	-	5,074	5,074	5,262
3400 Other Funds Ltd	-	6,492	-	6,492	6,492	6,732
All Funds	25	11,566	-	11,566	11,566	11,994
4300 Professional Services						
8000 General Fund	168	14,493	-	14,493	14,493	15,087
3400 Other Funds Ltd	-	18,544	-	18,544	18,544	19,230
All Funds	168	33,037	-	33,037	33,037	34,317
4375 Employee Recruitment and Develop						
8000 General Fund	-	2,880	-	2,880	2,809	2,913
3400 Other Funds Ltd	-	3,657	-	3,657	3,657	3,792
All Funds	-	6,537	-	6,537	6,466	6,705
4400 Dues and Subscriptions						
8000 General Fund	1,122	-	-	-	-	-
4650 Other Services and Supplies						

Agency Worksheet - Revenues & Expenditures
 2017-19 Biennium
 General Program

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

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
8000 General Fund	4,170	335,981	150,000	485,981	481,504	499,320
3400 Other Funds Ltd	-	1,665	-	1,665	1,665	1,727
All Funds	4,170	337,646	150,000	487,646	483,169	501,047
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,178	17,566	-	17,566	17,566	18,216
3400 Other Funds Ltd	-	22,475	-	22,475	22,475	23,307
All Funds	3,178	40,041	-	40,041	40,041	41,523
4715 IT Expendable Property						
8000 General Fund	12,493	-	-	-	-	-
3400 Other Funds Ltd	6,646	-	-	-	-	-
All Funds	19,139	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	144,243	563,876	150,000	713,876	711,108	783,526
3400 Other Funds Ltd	32,246	147,312	-	147,312	147,312	152,764
TOTAL SERVICES & SUPPLIES	\$176,489	\$711,188	\$150,000	\$861,188	\$858,420	\$936,290
EXPENDITURES						
8000 General Fund	3,633,365	4,324,440	247,141	4,571,581	4,910,433	4,989,962
3400 Other Funds Ltd	2,668,851	3,443,858	87,037	3,530,895	3,767,196	3,779,805
TOTAL EXPENDITURES	\$6,302,216	\$7,768,298	\$334,178	\$8,102,476	\$8,677,629	\$8,769,767
REVERSIONS						

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Current Service Level
9900 Reversions						
8000 General Fund	(255,587)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	333,023	556,142	(87,037)	469,105	701,909	689,300
TOTAL ENDING BALANCE	\$333,023	\$556,142	(\$87,037)	\$469,105	\$701,909	\$689,300
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	21	22	-	22	22	22
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	21.00	22.00	-	22.00	22.00	22.00

01/30/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:14500 LEGISLATIVE FISCAL OFFICER
 SUMMARY XREF:001-00-00 000 General Program

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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LMM	L9750	AA LEGISLATIVE FISCAL OFFICER	1	1.00	24.00	15,305.00	183,660	183,660			367,320
000	LMM	L9751	AA DEPUTY LEGISLATIVE FISCAL OFFI	1	1.00	24.00	12,593.00	151,116	151,116			302,232
000	LMM	L9752	AA SENIOR LEGISLATIVE ANALYST	3	3.00	72.00	9,881.66	355,740	355,740			711,480
000	LMM	L9753	AA FISCAL ADMIN SUPERVISOR	1	1.00	24.00	6,698.00	160,752				160,752
000	LMM	L9756	AA LEGISLATIVE ANALYST	5	5.00	120.00	8,558.40	513,504	513,504			1,027,008
000	LMM	L9758	AA PRINCIPAL LEGISLATIVE ANALYST	10	10.00	240.00	11,117.00	1,383,704	1,284,376			2,668,080
000	LSMSL	9804	AA EXECUTIVE COORDINATOR	1	1.00	24.00	4,680.00	112,320				112,320
000				22	22.00	528.00	10,131.04	2,860,796	2,488,396			5,349,192
				22	22.00	528.00	10,131.04	2,860,796	2,488,396			5,349,192
				22	22.00	528.00	10,131.04	2,860,796	2,488,396			5,349,192

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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				22	22.00	528.00	10,131.04	2,860,796	2,488,396			5,349,192

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000	LMM	L9751	AA DEPUTY LEGISLATIVE FISCAL OFFI	1	1.00	24.00	12,593.00	151,116	151,116			302,232
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000	LMM	L9758	AA PRINCIPAL LEGISLATIVE ANALYST	10	10.00	240.00	11,117.00	1,383,704	1,284,376			2,668,080
000	LSMSL	L9804	AA EXECUTIVE COORDINATOR	1	1.00	24.00	4,680.00	112,320				112,320
				22	22.00	528.00	10,131.04	2,860,796	2,488,396			5,349,192

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				22	22.00	528.00	10,131.04	2,860,796	2,488,396			5,349,192