

STATE OF OREGON
LEGISLATIVE ASSEMBLY



2017-2019
AGENCY REQUEST BUDGET

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Legislative Assembly

2017-2019 Agency Request Budget

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Action: Do Pass.

Action Date: 06/26/15

Vote:

House

Yeas: 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

Prepared By: Travis Miller, Department of Administrative Services

Reviewed By: Daron Hill, Legislative Fiscal Office

Agency: Legislative Branch Agencies

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$\$ Change	% Change
<u>Legislative Assembly</u>					
General Fund	\$ 42,111,410	\$ 42,987,670	\$ 39,165,352	\$ (2,946,058)	-7.0%
Other Funds	\$ 278,847	\$ 285,390	\$ 225,352	\$ (53,495)	-19.2%
Other Funds Nonlimited	\$ 93,553	\$ 96,360	\$ 96,360	\$ 2,807	3.0%
Total	\$ 42,483,810	\$ 43,369,420	\$ 39,487,064	\$ (2,996,746)	-7.1%
<u>Legislative Administration Committee</u>					
General Fund	\$ 27,281,584	\$ 26,394,253	\$ 25,564,143	\$ (1,717,441)	-6.3%
General Fund Debt Service	\$ 7,437,916	\$ 10,578,590	\$ 9,326,961	\$ 1,889,045	25.4%
Other Funds	\$ 37,929,526	\$ 1,860,416	\$ 2,225,416	\$ (35,704,110)	-94.1%
Other Funds Nonlimited	\$ 597,932	\$ 597,932	\$ 597,932	\$ -	0.0%
Total	\$ 73,246,958	\$ 39,431,191	\$ 37,714,452	\$ (35,532,506)	-48.5%
<u>Legislative Counsel Committee</u>					
General Fund	\$ 10,441,182	\$ 10,888,581	\$ 10,855,246	\$ 414,064	4.0%
Other Funds	\$ 1,681,068	\$ 1,515,091	\$ 1,515,091	\$ (165,977)	-9.9%
Other Funds Nonlimited	\$ 562,803	\$ 526,136	\$ 526,136	\$ (36,667)	-6.5%
Total	\$ 12,685,053	\$ 12,929,808	\$ 12,896,473	\$ 211,420	1.7%
<u>Legislative Fiscal Officer</u>					
General Fund	\$ 3,896,578	\$ 4,170,986	\$ 4,330,986	\$ 434,408	11.1%
Other Funds	\$ 3,179,547	\$ 3,343,858	\$ 3,443,858	\$ 264,311	8.3%
Total	\$ 7,076,125	\$ 7,514,844	\$ 7,774,844	\$ 698,719	9.9%
<u>Legislative Revenue Officer</u>					
General Fund	\$ 2,796,123	\$ 2,867,874	\$ 2,417,874	\$ (378,249)	-13.5%
Total	\$ 2,796,123	\$ 2,867,874	\$ 2,417,874	\$ (378,249)	-13.5%
<u>Legislative Commission on Indian Services</u>					
General Fund	\$ 488,767	\$ 491,939	\$ 401,939	\$ (86,828)	-17.8%
Other Funds	\$ 6,586	\$ 6,784	\$ 6,784	\$ 198	3.0%
Total	\$ 495,353	\$ 498,723	\$ 408,723	\$ (86,630)	-17.5%

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$\$ Change	% Change
<u>Position Summary</u>					
<u>Legislative Assembly</u>					
Authorized Positions	422	422	423		1
Full-time Equivalent (FTE) positions	251.27	251.27	251.52		0.25
<u>Legislative Administration Committee</u>					
Authorized Positions	142	142	142		0
Full-time Equivalent (FTE) positions	100.65	100.65	100.65		0.00
<u>Legislative Counsel Committee</u>					
Authorized Positions	55	55	57		0
Full-time Equivalent (FTE) positions	45.60	45.60	47.60		2.00
<u>Legislative Fiscal Officer</u>					
Authorized Positions	21	21	22		1
Full-time Equivalent (FTE) positions	21.00	21.00	22.00		1.00
<u>Legislative Revenue Officer</u>					
Authorized Positions	8	8	8		0
Full-time Equivalent (FTE) positions	8.00	8.00	8.00		0.00
<u>Legislative Commission on Indian Services</u>					
Authorized Positions	2	2	2		0
Full-time Equivalent (FTE) positions	2.00	2.00	2.00		0.00

⁽¹⁾ Includes Emergency Board and administrative actions through December 2014

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The legislative branch agencies are primarily funded with appropriations from the General Fund. Some agencies also receive donations, grants, and other miscellaneous revenues as described below:

- Legislative Assembly: General Fund supports 99.1 percent of the Legislative Assembly budget. The Assembly receives Other Funds revenues from charging customers for the duplication of legislative materials and miscellaneous receipts. The Assembly also receives Nonlimited Other Funds from use of the House and Senate lounges by legislative members during session.
- Legislative Administrative Committee: General Fund supports 92.5 percent of Committee's budget. The agency also receives Other Funds revenues for rent of office space, parking fees and other items. Nonlimited Other Funds are from the Capitol Gift Shop and the Property and Surplus Stores account.
- Legislative Counsel Committee: General Fund supports 84.1 percent of Committee's budget. Other Funds are derived from sales of the Oregon Revised Statutes, Oregon Laws, bill drafting services and other LC publications. A small portion of the publication sales income is expended as limited Other Funds and used to defray that part of the agency's General Program expenses related to ORS publication editing. The balance of the publication sales income is expended as Nonlimited within the ORS Publications Program.
- Legislative Fiscal Officer: General Fund supports 55.7 percent of Legislative Fiscal Office's budget. Other Funds revenue is derived from a portion of the Central Government Service Charge assessment associated with their work.
- Legislative Revenue Officer: The Legislative Revenue Office is completely supported by General Fund.
- Legislative Commission on Indian Services: General Fund supports 98.3 percent of the Commission's budget. Other Funds revenue is from registration and other fees derived from sponsorship of special meetings. The funds are used to cover costs associated with the events.

Summary of General Government Subcommittee Action

Senate Bill 5518 is the budget bill for the six legislative agencies: Legislative Assembly, the Legislative Administration Committee, the Legislative Counsel Committee, the Legislative Fiscal Officer, the Legislative Revenue Officer, and the Legislative Commission on Indian Affairs. While each agency is an independent state agency, their budgets are combined into this appropriation bill.

The Subcommittee approved the total legislative branch budget of \$92,062,501 General Fund and \$100,699,430 total funds. General Fund is decreased by 2.5 percent from the 2013-15 Legislatively Approved Budget. Total Funds are decreased by 3.4 percent. The budget includes a total

of 652 positions (431.27 FTE). Positions are increased by 0.3 percent from the 2013-15 Legislatively Approved Budget while FTE is increased by 0.6 percent.

Legislative Assembly

The Legislative Assembly budget includes expenses for legislative members and their staffs, the leadership and caucus offices, the Secretary of the Senate, the Chief Clerk of the House, session staff, and Senate Executive Appointments.

The Subcommittee recommended a total funds budget of \$39,487,064 and 251.52 FTE. The total funds budget is a decrease of 7.1 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$39,165,352 General Fund, \$225,352 Other Funds and \$96,360 Other Funds Nonlimited.

The Subcommittee approved the following adjustments to the Legislative Assembly's current service level budget:

- An increase of \$2,000 General Fund to each member's session budget, for a total of \$180,000 General Fund.
- A net-zero change to the Secretary of the Senate budget to better reflect actual expenditures, increasing General Fund Personal Services by \$103,535 and decreasing General Fund Services and Supplies by \$103,535.
- A reduction of \$2,000 General Fund to the Presiding Officer's change reserve account.
- An increase of \$30,000 General Fund for caucus office transition funds.
- An increase of \$29,255 General Fund and one permanent part-time position (0.25 FTE) for an additional page/doorkeeper for the House.
- A fund shift for the Member Lounge staff, resulting in an increase of \$60,038 General Fund and a decrease of \$60,038 Other Funds.
- A reduction of \$24,611 General Fund that eliminates the Assembly Post Session Account.
- An increase of \$5,000 General Fund to facilitate additional field hearings.
- A reduction of \$4,100,000 General Fund for anticipated reversions.

Legislative Administration

The Legislative Administration Committee provides general support to the legislature. Non-partisan services to the public, legislative members and government agencies include: administration, policy, research, committee services, information systems, facility services, employee services, and financial services.

The Subcommittee recommended a total funds budget of \$37,714,452 and 100.65 FTE. The total funds budget is a decrease of 48.5 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$34,891,104 General Fund, \$2,225,416 Other Funds and \$597,932 Other Funds Nonlimited.

The Subcommittee approved the following adjustments to the Legislative Administration Committee's current service level budget:

- A reduction of \$200,000 General Fund to account for implementation of expanded policy support for the Branch after the 2016 Legislative Session.

- An increase of \$105,890 General Fund for a Disaster Recovery Cold Site.
- An increase of \$364,000 General Fund for three facilities projects. The projects include repair to the basement ceiling in the Capitol (\$180,000), fire suppression and server room upgrades (\$94,000), and panic button upgrades (\$90,000).
- A reduction of \$1,251,629 General Fund and an increase of \$365,000 Other Funds for debt service adjustments.
- A reduction of \$1,100,000 General Fund for anticipated reversions.

Legislative Counsel Committee

Staff for the Legislative Counsel Committee draft legislation for Legislators, legislative committees, and state agencies. They also provide research services and legal advice to Legislators and legislative committees. The committee publishes the Oregon Revised Statutes, which are the official codification of Oregon's statute laws.

The Subcommittee recommended a total funds budget of \$12,896,473 and 47.10 FTE. The total funds budget is an increase of 1.7 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$10,855,246 General Fund, \$1,515,091 Other Funds and \$526,136 Other Funds Nonlimited.

The Subcommittee approved the following adjustments to the Legislative Counsel Committee's current service level budget:

- An increase of \$366,665 General Fund to fund two full-time editor positions (2.00 FTE) (\$312,804), the reclassification of a position for the bill drafting project (\$37,891), and the reclassification of the computer services coordinator position (\$15,970).
- A reduction of \$400,000 General Fund for anticipated reversions.

Legislative Fiscal Officer

The Legislative Fiscal Office (LFO) researches, analyzes, and makes recommendations concerning state expenditures, financial affairs, program administration, and agency organization. LFO reports to the Joint Committee on Ways and Means during legislative sessions and to the Emergency Board during the interim. LFO determines the fiscal impact of all legislative matters. It provides staff support for legislative information management and technology committees, including budget analysis and non-technical policy recommendations concerning state agency information systems projects. LFO also conducts reviews and performance audits of selected programs for the Joint Legislative Audit Committee.

The Subcommittee recommended a total funds budget of \$7,774,844 and 22.00 FTE. The total funds budget is an increase of 9.9 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$4,330,986 General Fund and \$3,443,858 Other Funds.

The Subcommittee approved the following adjustments to the Legislative Fiscal Office's current service level budget:

- An increase of \$260,000 General Fund, \$100,000 Other Funds, and one permanent position (1.00 FTE) for a Principal Legislative Analyst that will focus on bonding and capital construction.
- A reduction of \$100,000 General Fund for anticipated reversions.

Legislative Revenue Officer

The Legislative Revenue Office (LRO) provides non-partisan analysis to the Legislature on tax policy and school finance issues. The Office serves the legislature and the public by staffing legislative committees dealing with taxes and school finance. LRO writes revenue impact statements on all bills reaching the House or Senate floor that affect state or local revenue.

The Subcommittee recommended a General Fund budget of \$2,417,874 and 8.00 FTE. The budget is a decrease of 13.5 percent from the 2013-15 Legislatively Approved Budget through December 2014.

The Subcommittee approved the following adjustments to the Legislative Revenue Office's current service level budget:

- A technical adjustment that removes \$200,000 General Fund related to one-time funding for a clean air fee/tax report that was funded in 2013-15 and was inadvertently left in the 2015-17 budget.
- A reduction of \$250,000 General Fund for anticipated reversions.

Commission on Indian Services

There are nine federally recognized Indian tribal governments located in Oregon. The Commission was created to improve services for American Indians in Oregon. It gathers information relating to programs available to Indians, such as those concerning education, housing, health, fishing, economic development, cultural preservation and protection, gambling, and job training. The Commission assesses Indian needs and concerns through consultation and public hearings. The agency also networks with state, regional, and national Indian organizations in sharing information and addressing Indian issues. While the Commission is not to supersede any negotiations that any tribe, band, or group might have with local, state, and federal governments, it provides a forum for communication between Oregon's American Indians and state government.

The Subcommittee recommended a total funds budget of \$408,723 and 2.00 FTE. The total funds budget is a decrease of 17.8 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$401,939 General Fund and \$6,784 Other Funds.

The Subcommittee approved the following adjustments to the Commission's current service level budget:

- A reduction of \$90,000 General Fund for anticipated reversions.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5518

Legislative Agencies
Travis Miller -- 503-373-1109

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2012 *	\$ 94,453,560	\$ 0	\$ 43,075,574	\$ 1,254,288	\$ 0	\$ 0	138,783,422	650	428.52
2015-17 Current Service Level (CSL) at ARB	\$ 98,379,893	\$ 0	\$ 7,011,539	\$ 1,220,428	\$ 0	\$ 0	106,611,860	650	428.52
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<u>155 Legislative Assembly</u>									
<u>SCR 005-01 Senate Session</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	60,000	0	0.00
<u>SCR 005-02 House Session</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	120,000	0	0.00
<u>SCR 006-01 Senate Biennial</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 102,535	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	102,535	0	0.00
Services & Supplies	\$ (88,535)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(88,535)		
<u>SCR 006-02 House Biennial</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 28,255	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	28,255	1	0.25
Services & Supplies	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	15,000		
<u>SCR 006-03 Assembly Biennial</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 60,038	\$ 0	\$ (60,038)	\$ 0	\$ 0	\$ 0	0	0	0.00
Services & Supplies	\$ (19,611)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(19,611)		
<u>SCR 010-00 Reversions</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (2,665,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(2,665,000)	0	0.00
Services & Supplies	\$ (1,435,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(1,435,000)		
<u>156 Legislative Administration</u>									
<u>SCR 002-00 Committee Services</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (200,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(200,000)	0	0.00
<u>SCR 003-00 Information Systems</u>									
Package 801: LFO Analyst Adjustments									
Services & Supplies	\$ 105,890	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	105,890		
<u>SCR 004-01 Facility Services</u>									
Package 801: LFO Analyst Adjustments									
Services & Supplies	\$ 364,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	364,000		
Debt Service	\$ (1,251,629)	\$ 0	\$ 365,000	\$ 0	\$ 0	\$ 0	(886,629)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SCR 010-00 Reversions</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (666,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (666,000)	0	0.00
Services & Supplies	\$ (434,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (434,000)		
<u>142 Legislative Counsel</u>									
<u>SCR 001-00 General Program</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 12,299	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,299	2	2.00
Services & Supplies	\$ (45,634)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (45,634)		
<u>145 Legislative Fiscal Officer</u>									
<u>SCR 001-00 General Program</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 174,012	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 274,012	1	1.00
Services & Supplies	\$ (14,012)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (14,012)		
<u>144 Legislative Revenue Officer</u>									
<u>SCR 001-00 Legislative Revenue Officer</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (225,657)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (225,657)	0	0.00
Services & Supplies	\$ (224,343)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (224,343)		
<u>425 Indian Services</u>									
<u>SCR 001-00 General Program</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (74,370)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (74,370)	0	0.00
Services & Supplies	\$ (15,630)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (15,630)		
TOTAL ADJUSTMENTS	\$ (6,317,392)	\$ 0	\$ 404,962	\$ 0	\$ 0	\$ 0	\$ (5,912,430)	4	3.25
SUBCOMMITTEE RECOMMENDATION *	\$ 92,062,501	\$ 0	\$ 7,416,501	\$ 1,220,428	\$ 0	\$ 0	\$ 100,699,430	654	431.77
% Change from 2011-13 Leg Approved Budget	-2.5%	0.0%	-13.5%	-2.7%	0.0%	0.0%	-27.4%		
% Change from 2013-15 Current Service Level	-6.4%	0.0%	5.8%	0.0%	0.0%	0.0%	-5.5%		

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 07/03/15

Vote:

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 1 - Whisnant

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

Prepared By: Linda Ames and Linda Gilbert, Legislative Fiscal Office

Reviewed By: Ken Rocco, Legislative Fiscal Office

Agency: Emergency Board

Biennium: 2015-17

Agencies: Various

Biennium: 2013-15

Budget Summary*

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 120,000,000	\$ 120,000,000
Compensation changes for non-state employees	-	-	\$ 10,700,000	\$ 10,700,000
Oregon Health Authority/Department of Human Services caseload or other costs	-	-	\$ 40,000,000	\$ 40,000,000
Education - early learning through post-secondary	-	-	\$ 3,000,000	\$ 3,000,000
Department of Administrative Services - Enterprise Technology rate adjustment costs	-	-	\$ 6,500,000	\$ 6,500,000
Department of Justice - Defense of Criminal Convictions	-	-	\$ 2,000,000	\$ 2,000,000
Department of Human Services for provider audits	-	-	\$ 100,000	\$ 100,000
<u>Various Agencies - Omnibus Adjustments</u>				
General Fund	-	-	\$ (27,929,624)	\$ (27,929,624)
General Fund Debt Service	-	-	\$ (2,018,162)	\$ (2,018,162)
Lottery Funds	-	-	\$ (725,589)	\$ (725,589)
Other Funds	-	-	\$ (28,658,678)	\$ (28,658,678)
Federal Funds	-	-	\$ (11,062,641)	\$ (11,062,641)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 2,540,000	\$ 2,540,000
Other Funds	-	-	\$ 16,800,847	\$ 16,800,847
Other Funds Nonlimited	-	-	\$ 145,875,000	\$ 145,875,000

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

Senate Bill 5507 makes seven special purpose appropriations to the Emergency Board, totaling \$182.3 million General Fund:

- \$120 million General Fund for state employee compensation changes.
- \$40 million General Fund for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include costs associated with federal fair labor standards act rule changes affecting home care and personal support workers; these are estimated to be around \$17 million but will depend in part on pending litigation and programmatic changes. Another unknown element is the full impact of second fiscal year costs for nursing facility rates that may fluctuate based on bed reduction targets; \$4.9 million of rate inflation was originally set aside as part of the Governor's budget to stimulate a discussion on aligning nursing facility cost increases with Oregon Health Plan inflation rates.
- \$10.7 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated.
- \$6.5 million General Fund for Department of Administrative Services to be allocated, if necessary, to fund changes in Department of Administrative Services Enterprise Technology Services (ETS) rates and assessments. A budget note in SB 5502, the budget bill for the Department of Administrative Services, required the State Chief Information Officer to recommend during the 2016 Regular Session a new funding formula for ETS that refocuses charges to state agencies on fees for service and deemphasizes the use of assessments, which fund all positions regardless of reductions in services delivered, demonstrate how reductions in services purchased by state agencies would be reflected in reductions in operating expenses, and include price list adjustments needed for implementation of a new revenue formula at the start of second year of the biennium.
- \$3 million General Fund for Education, early learning through post-secondary.
- \$2 million General Fund for Department of Justice, Defense of Criminal Convictions caseload costs.
- \$100,000 General Fund for Department of Human Services (DHS), to be used – if warranted – for completing provider audits, compliance work, or reporting activities. These potential actions are specifically tied to a budget note providing direction regarding wage increases for direct care workers serving people with intellectual and developmental disabilities. The budget note is included in the DHS section of this budget report.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2016, any remaining funds become available to the Emergency Board for general purposes.

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 02/25/16

Vote:

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Exc: 1 - McLane

Senate

Yeas: 7 - Bates, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward

Nays: 4 - Girod, Hansell, Thomsen, Whitsett

Exc: 1 - Winters

Prepared By: Linda Ames and Theresa McHugh, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Emergency Board; Various Agencies

Biennium: 2015-17

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Emergency Board</u>				
General Fund - General Purpose	\$ 30,000,000	\$ 32,000,000	\$ 2,000,000	6.7%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 120,000,000	\$ -	\$ (120,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 10,700,000	\$ 700,147	\$ (9,999,853)	-93.5%
State Agencies for education issues	\$ 3,000,000	\$ 1,626,121	\$ (1,373,879)	-45.8%
Dept. of Education - mixed delivery preschool program	\$ 17,540,357	\$ -	\$ (17,540,357)	-100.0%
HECC - college readiness program implementation	\$ 6,865,921	\$ -	\$ (6,865,921)	-100.0%
Dept. of Forestry - fire protection expenses	\$ 6,000,000	\$ 3,945,177	\$ (2,054,823)	-34.2%
Dept. of Revenue - Property Tax Division	\$ 1,836,836	\$ -	\$ (1,836,836)	-100.0%
Dept. of Corrections - Deer Ridge operations expenses	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Dept. of Corrections - expenses related to mentally ill	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Malheur Nat'l Wildlife Refuge expense reimbursement	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ 12,468,238	\$ 16,073,778	\$ 3,605,540	28.9%
Other Funds	\$ 898,482,207	\$ 911,637,817	\$ 13,155,610	1.5%
<u>Advocacy Commissions Office</u>				
General Fund	\$ 602,262	\$ 626,557	\$ 24,295	4.0%
<u>Employment Relations Board</u>				
General Fund	\$ 2,393,033	\$ 2,460,956	\$ 67,923	2.8%
Other Funds	\$ 2,014,991	\$ 2,066,561	\$ 51,570	2.6%
<u>Oregon Government Ethics Commission</u>				
Other Funds	\$ 2,720,429	\$ 2,789,379	\$ 68,950	2.5%
<u>Office of the Governor</u>				
General Fund	\$ 12,448,211	\$ 12,773,672	\$ 325,461	2.6%
Lottery Funds	\$ 4,058,418	\$ 4,209,051	\$ 150,633	3.7%
Other Funds	\$ 3,152,058	\$ 3,249,297	\$ 97,239	3.1%

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Public Defense Services Commission</u>				
General Fund	\$ 275,010,417	\$ 275,454,479	\$ 444,062	0.2%
Other Funds	\$ 3,833,764	\$ 3,846,904	\$ 13,140	0.3%
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 34,865,791	\$ 37,515,179	\$ 2,649,388	7.6%
Other Funds	\$ 2,225,416	\$ 5,435,025	\$ 3,209,609	144.2%
<u>Legislative Assembly</u>				
General Fund	\$ 39,090,875	\$ 38,146,349	\$ (944,526)	-2.4%
Other Funds	\$ 225,352	\$ 223,530	\$ (1,822)	-0.8%
<u>Legislative Commission on Indian Services</u>				
General Fund	\$ 401,349	\$ 410,168	\$ 8,819	2.2%
<u>Legislative Counsel</u>				
General Fund	\$ 10,841,717	\$ 10,646,638	\$ (195,079)	-1.8%
Other Funds	\$ 1,515,091	\$ 1,552,105	\$ 37,014	2.4%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 4,324,440	\$ 4,315,993	\$ (8,447)	-0.2%
Other Funds	\$ 3,443,858	\$ 3,530,895	\$ 87,037	2.5%
<u>Legislative Revenue Office</u>				
General Fund	\$ 2,414,923	\$ 2,496,087	\$ 81,164	3.4%
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 23,396,301	\$ 24,613,559	\$ 1,217,258	5.2%
Lottery Funds	\$ 6,289,958	\$ 6,491,591	\$ 201,633	3.2%
Other Funds	\$ 60,578,804	\$ 62,478,730	\$ 1,899,926	3.1%
Federal Funds	\$ 15,563,845	\$ 17,630,167	\$ 2,066,322	13.3%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the February 2016 economic and revenue forecast by the Department of administrative Services Office of Economic Analysis.

Summary of Capital Construction Subcommittee Action

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2016 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2015 session. The Subcommittee approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocation of \$120 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover about 93% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$120 million General Fund, \$3.2 million Lottery Funds, \$111.7 Other Funds, and \$55.9 million Federal Funds. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at fully-funded amounts.

OTHER STATEWIDE ADJUSTMENTS

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net savings of \$4.3 million Total Funds, including General Fund savings of \$487,281. A portion of the savings was used to fully fund the General Fund collective bargaining agreement costs (\$243,932) of small agencies.

Section 116 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Emergency Board

As part of the 2015-17 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described as follows:

- Increases the General Purpose Emergency Fund by \$2,000,000 for general governmental purposes, increasing the total amount available to the Emergency Board for the remainder of the 2015-17 interim to \$32,000,000.
- Eliminates a special purpose appropriation for state agencies of \$120 million, and makes corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Reduces the special purpose appropriation for state agencies of \$10.7 million, with General Fund appropriations of \$10.0 million to the Department of Human Services (\$9,502,291) and the Oregon Health Authority (\$497,562) for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the \$3,000,000 special purpose appropriation for education by \$1,373,879 and uses these funds as part of the \$1,900,000 General Fund appropriation to the Higher Education Coordinating Commission to help fund 2015-17 compensation agreements for classified staff at Portland State University, Eastern Oregon University, Southern Oregon University, Western Oregon University, and the Oregon Institute of Technology. Details on how much each university receives is found under the Higher Education Coordinating Commission section of this budget report.
- Eliminates the \$17,540,357 General Fund special purpose appropriation to the Emergency Board for the mixed delivery preschool program established in House Bill 3380 (2015), with a corresponding appropriation to the Oregon Department of Education for the same purpose.
- Eliminates a \$6,865,921 special purpose appropriation for college readiness and appropriates most of these resources to the Oregon Department of Education, Chief Education Office, and the Higher Education Coordinating Commission for transitional services and supports, between secondary and post-secondary education.
- Reduces the special purpose appropriation of \$6 million for fire costs, and appropriates \$2,054,823 to the Department of Forestry for that purpose.
- Eliminates the \$1.8 million special purpose appropriation for the Department of Revenue and appropriates \$1,360,125 to the Property Tax Division of the Department of Revenue, primarily due to cover a revenue shortfall in the County Assessment Function Funding Assistance Account.
- Establishes a \$3,000,000 special purpose appropriation to be allocated to the Department of Corrections for operations support. The Department may request funds to finance continued activation of minimum security beds at the Deer Ridge Correctional Institution.
- Establishes a \$2,000,000 special purpose appropriation to be allocated to the Department of Corrections. The Department may request funds to finance continued activities and positions associated with improvements to housing and treatment for the seriously mentally ill.
- Establishes a special purpose appropriation for the Emergency Board of \$2,000,000 to be allocated to state and local governments that incurred costs not reimbursed by the federal government related to the armed occupation of the Malheur National Wildlife Refuge. The Department of Administrative Services and the Legislative Fiscal Office are directed to work with state and local government units to identify and validate reimbursable costs related to the incident.

Budget Note:

The Chief Justice or his designee is requested to present a report to the Emergency Board, no later than December 2016, with a priority ranking and the projected costs of courthouse capital construction projects for which he may, within the next twelve years, request state funding support from the Oregon Courthouse Capital Construction and Improvement Fund. The report shall include recommendations for stabilizing biennial funding request amounts over the ten-year period beginning with the 2019-21 biennium.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for the Contract and Business Services Division by \$18,834. The appropriation funds payment of a Secretary of State service charge that was omitted from the agency budget in error.

LEGISLATIVE BRANCH

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2013-15 biennium, a \$180,000 increase for chamber improvements, and an increase of \$6.7 million in Legislative Administration for facilities projects. Unused bond proceeds of \$2.4 million are used to pay debt service in lieu of General Fund. The facilities projects will be the beginning of a \$50 million Capitol project that will make improvements to the mechanical, electrical, and plumbing systems; address security and life safety issues; and increase accessibility for people with disabilities. It is expected to take three years for all of the improvements to be completed. House Bill 5202 includes \$30 million in Article XI-Q bonds to continue the project into the 2017-19 biennium. The expenditure limitation for those bond proceeds are included in House Bill 5203, which is the bill for all capital construction limitations. The Subcommittee approved an Other Funds expenditure limitation of \$460,000 for the cost of issuance for the bonds. There is no debt service in the current biennium.

The Subcommittee also approved two new Other Funds expenditure limitations related to the Oregon Capitol Foundation. The Foundation is now a separate entity from the Legislative Administration Committee. The limitations include \$300,000 for the History Gateway and \$25,000 for expenses related to operations for the Foundation.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee established a Federal Funds expenditure limitation of \$175,000 in the Administrative and Support Services program area to accommodate the awarding of a federal grant to be used for wolf depredation compensation claims, and for nonlethal preventative techniques.

The Subcommittee also increased Federal Funds expenditure limitation by \$1,700,000 and made a one-time \$539,338 General Fund appropriation as state match to pay for eradication efforts related to the Asian Gypsy Moth, a non-native invasive species, which was found in northwest Portland. The majority of the eradication project would occur during May and June of this year. On January 14, 2016, the U.S. Department of

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828



Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

May 25, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 25, 2016, took the following actions:

- 1. Commission on Judicial Fitness and Disability**
Acknowledged receipt of a report on compensation plan changes.
- 2. Public Defense Services Commission**
Deferred consideration of a request to fund salary increases.
- 3. Department of Education**
Acknowledged receipt of a report on the implementation of the mixed delivery preschool program.
- 4. Department of Education**
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in an amount of up to \$75,000 for a Child Care and Development Block Grant Implementation Research and Evaluation Planning Grant.
- 6. Department of Education**
Allocated \$273,062 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Education by section 1(1), chapter 759, Oregon Laws 2015, Operations, for grants to school districts to improve Internet connectivity and access, with the understanding the Department of Administrative Services will unschedule that amount until school districts and the Department of Education have been notified of the approval of the federal funding.
- 7. Higher Education Coordinating Commission**
Acknowledged receipt of a report on 2016-17 proposed increases to resident undergraduate tuition and mandatory fees at public universities.
- 8. Higher Education Coordinating Commission**
Acknowledged receipt of a report relating to the distribution of funding for Community College academic counselors.

- 61. Department of Administrative Services**
Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(4), chapter 654, Oregon Laws 2015, Chief Human Resource Office, by \$6,520,731; authorized the establishment of 22 limited duration positions (9.17 FTE) and the extension of six existing limited duration positions through the end of the biennium (4.29 FTE), including the reclassification of one to a Principal Executive Manager (PEM) G; adjusted state agency budgets by allocating \$4,292,256 from the special purpose appropriation made to the Emergency Board by section 52, chapter 837, Oregon Laws 2015; increased Lottery Funds expenditure limitations by \$95,628; increased Other Funds expenditure limitations by \$3,357,479; and increased Federal Funds expenditure limitations by \$1,489,374; to adjust state agency budgets to fund assessment increases related to continuation of the Human Resources Information System project and staffing adjustments related to the previously approved DAS Information Technology reorganization per the attached table.
- 62. Department of Administrative Services**
Established a \$2,336,040 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services to replace the roof at the Department of Environmental Quality and Public Health laboratory, and established a \$4,000,000 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services for capital and tenant improvements at the 550 Building.
- 63. Department of Administrative Services**
Acknowledged receipt of a report on compensation plan changes and position allocations.
- 64. Department of Administrative Services**
Approved the 2017-19 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.390.
- 65. Department of Revenue**
Deferred consideration of a funding request for the Property Valuation System information technology project, and directed the agency to report to the Emergency Board in September of 2016 on the status of the project.
- 66. Department of Revenue**
Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(1), chapter 596, Oregon Laws 2015, Administration, by \$379,481 and authorized the establishment of five permanent full-time positions (2.71 FTE) for the Recreational Marijuana Program.
- 68. Department of Revenue**
Acknowledged receipt of a report on the availability of data for tax research and forecasting purposes, and directed the agency to report to the Emergency Board in September of 2016 with an updated status report.

#61 DAS - Attachment A

Agency Name	Chapter	Section	Total Assessment				Total
			GF	LF	OF	FF	
DEPT OF HUMAN SERVICES	760	03-01	-	-	-	838,975	838,975
DEPT OF HUMAN SERVICES	760	01-01	986,879	-	-	-	986,879
DEPT OF ADMIN SERVICES	654	02-09	-	-	3,507	-	3,507
DEPT OF ADMIN SERVICES	654	02-08	-	-	3,855	-	3,855
DEPT OF ADMIN SERVICES	654	02-01	-	-	4,570	-	4,570
DEPT OF ADMIN SERVICES	654	02-04	-	-	4,989	-	4,989
DEPT OF ADMIN SERVICES	654	02-03	-	-	5,898	-	5,898
DEPT OF ADMIN SERVICES	654	02-02	-	-	7,101	-	7,101
DEPT OF ADMIN SERVICES	654	02-05	-	-	21,955	-	21,955
DEPT OF ADMIN SERVICES	654	02-07	-	-	61,033	-	61,033
DEPT OF ADMIN SERVICES	654	02-06	-	-	78,607	-	78,607
COUNSELORS AND THERAPISTS BRD	331	01	-	-	855	-	855
AVIATION DEPARTMENT	329	01-01	-	-	3,051	-	3,051
LONG TERM CARE OMBUDSMAN	408	01-02	113	-	-	-	113
LONG TERM CARE OMBUDSMAN	408	01-01	3,004	-	-	-	3,004
LONG TERM CARE OMBUDSMAN	408	02	-	-	436	-	436
EMPLOYMENT RELATIONS BOARD	406	01	2,129	-	-	-	2,129
EMPLOYMENT RELATIONS BOARD	406	03	-	-	1,043	-	1,043
TAX PRACTITIONERS BOARD	336	01	-	-	976	-	976
STATE BOARD OF ACCOUNTANCY	302	01	-	-	1,953	-	1,953
OFFICE OF THE GOVERNOR	810	01	10,417	-	-	-	10,417
OFFICE OF THE GOVERNOR	810	03	-	2,052	-	-	2,052
OFFICE OF THE GOVERNOR	810	04	-	-	1,323	-	1,323
PSYCHOLOGISTS EXAMINERS BOARD	334	01	-	-	855	-	855
BUSINESS DEVELOPMENT	694	02-02	-	-	7,644	-	7,644
BUSINESS DEVELOPMENT	694	01-01	1,672	-	-	-	1,672
BUSINESS DEVELOPMENT	694	03-06	-	956	-	-	956
BUSINESS DEVELOPMENT	694	03-02	-	7,883	-	-	7,883
BUSINESS DEVELOPMENT	694	03-01	-	8,897	-	-	8,897
BUSINESS DEVELOPMENT	694	02-01	-	-	4,180	-	4,180
BUSINESS DEVELOPMENT	694	02-04	-	-	956	-	956
LICENSED SOCIAL WORKERS BOARD	376	01	-	-	1,465	-	1,465
ADVOCACY COMMISSIONS OFFICE	375	01	488	-	-	-	488
DEPT OF JUSTICE	692	03-01	-	-	-	1,457	1,457
DEPT OF JUSTICE	692	03-02	-	-	-	2,020	2,020
DEPT OF JUSTICE	692	03-03	-	-	-	1,666	1,666
DEPT OF JUSTICE	692	03-04	-	-	-	76,272	76,272
DEPT OF JUSTICE	692	01-02	246	-	-	-	246
DEPT OF JUSTICE	692	01-04	891	-	-	-	891
DEPT OF JUSTICE	692	01-03	6,374	-	-	-	6,374
DEPT OF JUSTICE	692	01-06	21,310	-	-	-	21,310
DEPT OF JUSTICE	692	02-05	-	-	6,070	-	6,070
DEPT OF JUSTICE	692	02-04	-	-	8,561	-	8,561
DEPT OF JUSTICE	692	02-02	-	-	10,218	-	10,218
DEPT OF JUSTICE	692	02-08	-	-	23,273	-	23,273
DEPT OF JUSTICE	692	02-06	-	-	29,219	-	29,219
DEPT OF JUSTICE	692	02-07	-	-	34,611	-	34,611
DEPT OF JUSTICE	692	02-03	-	-	38,512	-	38,512
DEPT OF JUSTICE	692	02-01	-	-	48,121	-	48,121
DEPARTMENT OF STATE LANDS	335	01-01	-	-	25,873	-	25,873
LEGISLATIVE COUNSEL COMMITTEE	772	08	11,129	-	-	-	11,129
LEGISLATIVE REVENUE OFFICE	772	12	1,953	-	-	-	1,953
LEGISLATIVE FISCAL OFFICER	772	11-01	5,125	-	-	-	5,125
DEPT OF REVENUE	596	01-01	196,270	-	-	-	196,270
DEPT OF REVENUE	596	02-01	-	-	53,786	-	53,786
LEGISLATIVE ASSEMBLY	772	04	61,330	-	-	-	61,330
LEGISLATIVE ADMIN COMMITTEE	772	01-01	24,566	-	-	-	24,566
SECRETARY OF STATE	688	03	-	-	-	606	606
SECRETARY OF STATE	688	01-01	1,228	-	-	-	1,228

Emergency Board – May 2016

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BUDGET NARRATIVE

Legislative Assembly

Agency Summary

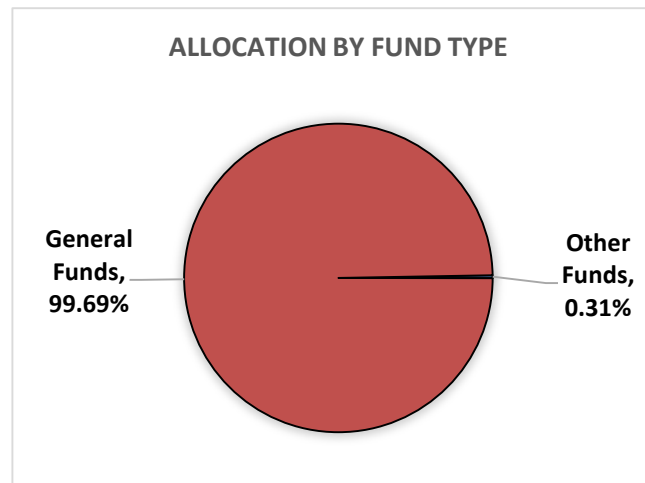
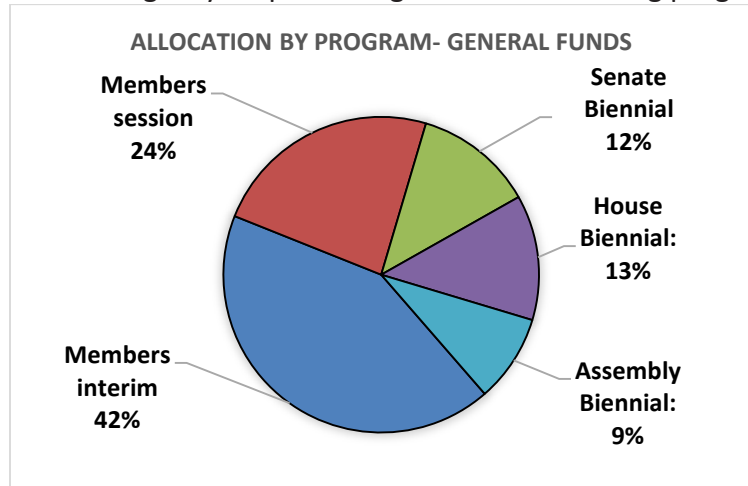
The State of Oregon has a citizen legislature consisting of two houses, the Senate and House of Representatives. The Senate is composed of 30 members who are elected to serve four-year terms. Half of the Senate seats are filled every two years. The House of Representatives is composed of 60 members elected to two-year terms. Each house elects a presiding officer to preside over daily sessions; oversee operations; and perform other duties set by rule, custom, and law.

The assembly convenes annually in February. Sessions may not exceed 160 days in odd-numbered years and 35 days in even-numbered years. Five-day extensions are allowed by a two-thirds vote in each house. In odd-numbered years, the Legislative Assembly convenes on the second Monday in January, to swear-in newly elected officials, elect legislative leaders, adopt rules, organize and appoint committees, and begin introducing bills. During the interim, legislators serve on interim committees and task forces that study issues likely to be faced during the next legislative session.

A portion of the Legislative Assembly budget is to cover the costs for members and is divided to reflect session and interim activities as well as House and Senate costs. The remainder of the budget which covers the costs of leadership offices and the Office of the Secretary of the Senate and the Office of the Chief Clerk of the House is provided for the normal biennial period.

Budget Summary Graphics

2017-19 Agency Request budget allocation among programs and by fund type:



BUDGET NARRATIVE

Mission Statement & Statutory Authority

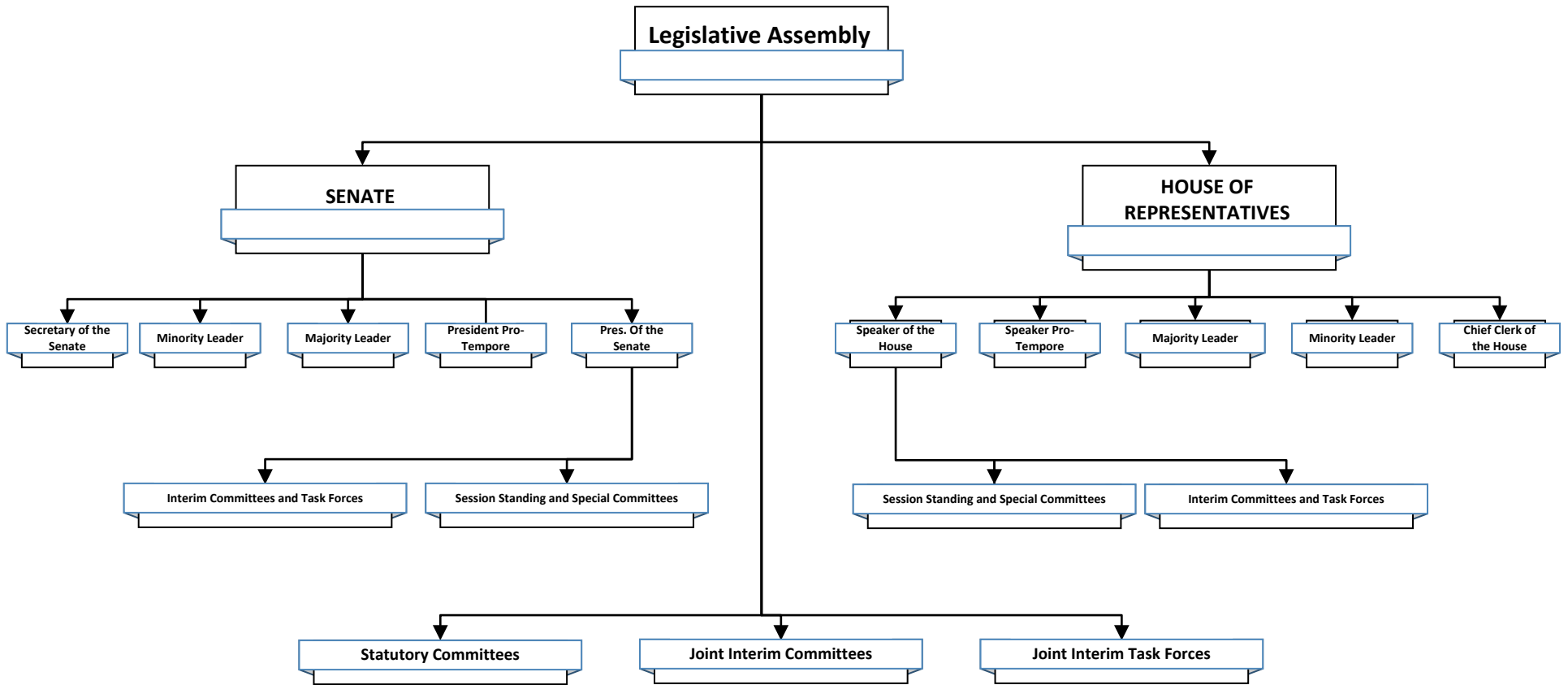
It is the mission of the Legislative Assembly to represent and inform the public, provide a forum for expression of the public will, enact laws, establish and oversee the state's policies and priorities and reflect them in a balanced state budget. Statutory authority for the Legislative Assembly is found in ORS chapter 171.

Criteria for 2017-19 Budget Development

The Legislative Assembly budget request for 2017-2019 continues funding current operations. Essential packages were used to develop the current service level budget. Detail regarding the essential packages is included in the program unit narratives.

BUDGET NARRATIVE

Organization Chart



BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
Legislative Assembly
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-000-00-00-00000

<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>
2015-17 Leg Adopted Budget	423	251.52	39,412,587	39,090,875	-	225,352	-	96,360	-
2015-17 Emergency Boards	-	-	5,066,525	5,068,347	-	(1,822)	-	-	-
2015-17 Leg Approved Budget	423	251.52	44,479,112	44,159,222	-	223,530	-	96,360	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,403,920	1,601,655	-	(197,735)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	19,160	-	-	-	-	19,160	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	423	251.52	45,902,192	45,760,877	-	25,795	-	115,520	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(85,573)	(85,400)	-	(173)	-	-	-
Subtotal	-	-	(85,573)	(85,400)	-	(173)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(359,999)	(359,999)	-	-	-	-	-
Subtotal	-	-	(359,999)	(359,999)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	271,772	270,824	-	948	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	762,061	762,061	-	-	-	-	-
Subtotal	-	-	1,033,833	1,032,885	-	948	-	-	-

11/10/16
7:52 AM

BDV104 - Biennial Budget Summary
BDV104

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
Legislative Assembly
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Agy Current Svc Level	423	251.52	46,490,453	46,348,363	-	26,570	-	115,520	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
 Legislative Assembly
 2017-19 Biennium

Agency Request Budget
 Cross Reference Number: 15500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Agy Current Svc Level	423	251.52	46,490,453	46,348,363	-	26,570	-	115,520	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Agy Current Svc Level	423	251.52	46,490,453	46,348,363	-	26,570	-	115,520	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Agency Request Budget	423	251.52	46,490,453	46,348,363	-	26,570	-	115,520	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	4.52%	4.96%	-	-88.11%	-	19.88%	-
Percentage Change From 2017-19 Agy Current Svc Level	-	-	-	-	-	-	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
Interim
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-001-00-00-00000

<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>
2015-17 Leg Adopted Budget	180	135.00	18,537,580	18,537,580	-	-	-	-	-
2015-17 Emergency Boards	-	-	387,468	387,468	-	-	-	-	-
2015-17 Leg Approved Budget	180	135.00	18,925,048	18,925,048	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	680,719	680,719	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	180	135.00	19,605,767	19,605,767	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(2,603)	(2,603)	-	-	-	-	-
Subtotal	-	-	(2,603)	(2,603)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
21 - Phase - In	-	-	-	-	-	-	-	-	-
22 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	68,605	68,605	-	-	-	-	-
Subtotal	-	-	68,605	68,605	-	-	-	-	-
040 - Mandated Caseload									

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BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

**Legislative Assembly
Interim
2017-19 Biennium**

**Agency Request Budget
Cross Reference Number: 15500-001-00-00-00000**

<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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Agy CurrentSvc Level	180	135.00	19,671,769	19,671,769	-	-	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
 Interim
 2017-19 Biennium

Agency Request Budget
 Cross Reference Number: 15500-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Agy Current Svc Level	180	135.00	19,671,769	19,671,769	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Agy Current Svc Level	180	135.00	19,671,769	19,671,769	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Agency Request Budget	180	135.00	19,671,769	19,671,769	-	-	-	-	-

Percentage Change From 2015-17 Leg Approved Budget	-	-	3.95%	3.95%	-	-	-	-	-
Percentage Change From 2017-19 Agy Current Svc Level	-	-	-	-	-	-	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
Senate-Interim
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-001-01-00-00000

<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>
2015-17 Leg Adopted Budget	60	45.00	6,229,425	6,229,425	-	-	-	-	-
2015-17 Emergency Boards	-	-	129,454	129,454	-	-	-	-	-
2015-17 Leg Approved Budget	60	45.00	6,358,879	6,358,879	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	227,691	227,691	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	60	45.00	6,586,570	6,586,570	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	6,160	6,160	-	-	-	-	-
Subtotal	-	-	6,160	6,160	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
21 - Phase - In	-	-	-	-	-	-	-	-	-
22 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	24,143	24,143	-	-	-	-	-
Subtotal	-	-	24,143	24,143	-	-	-	-	-
040 - Mandated Caseload									

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BDV104 - Biennial Budget Summary
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BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
Senate-Interim
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-001-01-00-00000

<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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Agy Current Svc Level	60	45.00	6,616,873	6,616,873	-	-	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
Senate-Interim
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-001-01-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Agy Current Svc Level	60	45.00	6,616,873	6,616,873	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Agy Current Svc Level	60	45.00	6,616,873	6,616,873	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Agency Request Budget	60	45.00	6,616,873	6,616,873	-	-	-	-	-

Percentage Change From 2015-17 Leg Approved Budget	-	-	4.06%	4.06%	-	-	-	-	-
Percentage Change From 2017-19 Agy Current Svc Level	-	-	-	-	-	-	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
House-Interim
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-001-02-00-00000

<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>
2015-17 Leg Adopted Budget	120	90.00	12,308,155	12,308,155	-	-	-	-	-
2015-17 Emergency Boards	-	-	258,014	258,014	-	-	-	-	-
2015-17 Leg Approved Budget	120	90.00	12,566,169	12,566,169	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	453,028	453,028	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	120	90.00	13,019,197	13,019,197	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(8,763)	(8,763)	-	-	-	-	-
Subtotal	-	-	(8,763)	(8,763)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
21 - Phase - In	-	-	-	-	-	-	-	-	-
22 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	44,462	44,462	-	-	-	-	-
Subtotal	-	-	44,462	44,462	-	-	-	-	-
040 - Mandated Caseload									

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BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
 House-Interim
 2017-19 Biennium

Agency Request Budget
 Cross Reference Number: 15500-001-02-00-00000

<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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Agy CurrentSvc Level	120	90.00	13,054,896	13,054,896	-	-	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
House-Interim
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-001-02-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Agy Current Svc Level	120	90.00	13,054,896	13,054,896	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Agy Current Svc Level	120	90.00	13,054,896	13,054,896	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Agency Request Budget	120	90.00	13,054,896	13,054,896	-	-	-	-	-

Percentage Change From 2015-17 Leg Approved Budget	-	-	3.89%	3.89%	-	-	-	-	-
Percentage Change From 2017-19 Agy Current Svc Level	-	-	-	-	-	-	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
Session
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-005-00-00-00000

<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>
2015-17 Leg Adopted Budget	180	67.50	10,422,377	10,422,377	-	-	-	-	-
2015-17 Emergency Boards	-	-	176,018	176,018	-	-	-	-	-
2015-17 Leg Approved Budget	180	67.50	10,598,395	10,598,395	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	291,024	291,024	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	180	67.50	10,889,419	10,889,419	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(75,088)	(75,088)	-	-	-	-	-
Subtotal	-	-	(75,088)	(75,088)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
21 - Phase - In	-	-	-	-	-	-	-	-	-
22 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	91,649	91,649	-	-	-	-	-
Subtotal	-	-	91,649	91,649	-	-	-	-	-
040 - Mandated Caseload									

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BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

**Legislative Assembly
Session
2017-19 Biennium**

**Agency Request Budget
Cross Reference Number: 15500-005-00-00-00000**

<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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Agy CurrentSvc Level	180	67.50	10,905,980	10,905,980	-	-	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
Session
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-005-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Agy Current Svc Level	180	67.50	10,905,980	10,905,980	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Agy Current Svc Level	180	67.50	10,905,980	10,905,980	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Agency Request Budget	180	67.50	10,905,980	10,905,980	-	-	-	-	-

Percentage Change From 2015-17 Leg Approved Budget	-	-	2.90%	2.90%	-	-	-	-	-
Percentage Change From 2017-19 Agy Current Svc Level	-	-	-	-	-	-	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
Senate-Session
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-005-01-00-00000

<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>
2015-17 Leg Adopted Budget	60	22.50	3,480,816	3,480,816	-	-	-	-	-
2015-17 Emergency Boards	-	-	58,772	58,772	-	-	-	-	-
2015-17 Leg Approved Budget	60	22.50	3,539,588	3,539,588	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	97,270	97,270	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	60	22.50	3,636,858	3,636,858	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(25,026)	(25,026)	-	-	-	-	-
Subtotal	-	-	(25,026)	(25,026)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
21 - Phase - In	-	-	-	-	-	-	-	-	-
22 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	30,612	30,612	-	-	-	-	-
Subtotal	-	-	30,612	30,612	-	-	-	-	-
040 - Mandated Caseload									

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BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
 Senate-Session
 2017-19 Biennium

Agency Request Budget
 Cross Reference Number: 15500-005-01-00-00000

<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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Agy Current Svc Level	60	22.50	3,642,444	3,642,444	-	-	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
Senate-Session
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-005-01-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Agy Current Svc Level	60	22.50	3,642,444	3,642,444	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Agy Current Svc Level	60	22.50	3,642,444	3,642,444	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Agency Request Budget	60	22.50	3,642,444	3,642,444	-	-	-	-	-

Percentage Change From 2015-17 Leg Approved Budget	-	-	2.91%	2.91%	-	-	-	-	-
Percentage Change From 2017-19 Agy Current Svc Level	-	-	-	-	-	-	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
House-Session
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-005-02-00-00000

<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>
2015-17 Leg Adopted Budget	120	45.00	6,941,561	6,941,561	-	-	-	-	-
2015-17 Emergency Boards	-	-	117,246	117,246	-	-	-	-	-
2015-17 Leg Approved Budget	120	45.00	7,058,807	7,058,807	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	193,754	193,754	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	120	45.00	7,252,561	7,252,561	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(50,062)	(50,062)	-	-	-	-	-
Subtotal	-	-	(50,062)	(50,062)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
21 - Phase - In	-	-	-	-	-	-	-	-	-
22 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	61,037	61,037	-	-	-	-	-
Subtotal	-	-	61,037	61,037	-	-	-	-	-
040 - Mandated Caseload									

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BDV104 - Biennial Budget Summary
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BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
House-Session
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-005-02-00-00000

<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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Agy CurrentSvc Level	120	45.00	7,263,536	7,263,536	-	-	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
House-Session
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-005-02-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Agy Current Svc Level	120	45.00	7,263,536	7,263,536	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Agy Current Svc Level	120	45.00	7,263,536	7,263,536	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Agency Request Budget	120	45.00	7,263,536	7,263,536	-	-	-	-	-

Percentage Change From 2015-17 Leg Approved Budget	-	-	2.90%	2.90%	-	-	-	-	-
Percentage Change From 2017-19 Agy Current Svc Level	-	-	-	-	-	-	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
Biennial Budgets
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-006-00-00-00000

<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>
2015-17 Leg Adopted Budget	63	49.02	14,552,630	14,230,918	-	225,352	-	96,360	-
2015-17 Emergency Boards	-	-	4,503,039	4,504,861	-	(1,822)	-	-	-
2015-17 Leg Approved Budget	63	49.02	19,055,669	18,735,779	-	223,530	-	96,360	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	432,177	629,912	-	(197,735)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	19,160	-	-	-	-	19,160	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	63	49.02	19,507,006	19,365,691	-	25,795	-	115,520	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(7,882)	(7,709)	-	(173)	-	-	-
Subtotal	-	-	(7,882)	(7,709)	-	(173)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,459,999)	(4,459,999)	-	-	-	-	-
Subtotal	-	-	(4,459,999)	(4,459,999)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	111,518	110,570	-	948	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	762,061	762,061	-	-	-	-	-
Subtotal	-	-	873,579	872,631	-	948	-	-	-

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BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

**Legislative Assembly
Biennial Budgets
2017-19 Biennium**

**Agency Request Budget
Cross Reference Number: 15500-006-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Agy Current Svc Level	63	49.02	15,912,704	15,770,614	-	26,570	-	115,520	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

**Legislative Assembly
Biennial Budgets
2017-19 Biennium**

Agency Request Budget
Cross Reference Number: 15500-006-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Agy Current Svc Level	63	49.02	15,912,704	15,770,614	-	26,570	-	115,520	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Agy Current Svc Level	63	49.02	15,912,704	15,770,614	-	26,570	-	115,520	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Agency Request Budget	63	49.02	15,912,704	15,770,614	-	26,570	-	115,520	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-16.49%	-15.83%	-	-88.11%	-	19.88%	-
Percentage Change From 2017-19 Agy Current Svc Level	-	-	-	-	-	-	-	-	-

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BDV104 - Biennial Budget Summary
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BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
Senate Biennial
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-006-01-00-00000

<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>
2015-17 Leg Adopted Budget	29	23.55	5,305,952	5,229,992	-	75,960	-	-	-
2015-17 Emergency Boards	-	-	109,526	109,526	-	-	-	-	-
2015-17 Leg Approved Budget	29	23.55	5,415,478	5,339,518	-	75,960	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	252,549	324,887	-	(72,338)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	29	23.55	5,668,027	5,664,405	-	3,622	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(4,215)	(4,215)	-	-	-	-	-
Subtotal	-	-	(4,215)	(4,215)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
21 - Phase - In	-	-	-	-	-	-	-	-	-
22 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	7,418	7,284	-	134	-	-	-
Subtotal	-	-	7,418	7,284	-	134	-	-	-
040 - Mandated Caseload									

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BDV104 - Biennial Budget Summary
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BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
 Senate Biennial
 2017-19 Biennium

Agency Request Budget
 Cross Reference Number: 15500-006-01-00-00000

<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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Agy Current Svc Level	29	23.55	5,671,230	5,667,474	-	3,756	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
Senate Biennial
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-006-01-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Agy Current Svc Level	29	23.55	5,671,230	5,667,474	-	3,756	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Agy Current Svc Level	29	23.55	5,671,230	5,667,474	-	3,756	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Agency Request Budget	29	23.55	5,671,230	5,667,474	-	3,756	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	4.72%	6.14%	-	-95.06%	-	-	-
Percentage Change From 2017-19 Agy Current Svc Level	-	-	-	-	-	-	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
House Biennial
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-006-02-00-00000

<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>
2015-17 Leg Adopted Budget	30	24.39	5,633,891	5,533,390	-	100,501	-	-	-
2015-17 Emergency Boards	-	-	111,127	111,127	-	-	-	-	-
2015-17 Leg Approved Budget	30	24.39	5,745,018	5,644,517	-	100,501	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	220,931	299,432	-	(78,501)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	30	24.39	5,965,949	5,943,949	-	22,000	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(11,446)	(11,446)	-	-	-	-	-
Subtotal	-	-	(11,446)	(11,446)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
21 - Phase - In	-	-	-	-	-	-	-	-	-
22 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	14,814	14,000	-	814	-	-	-
Subtotal	-	-	14,814	14,000	-	814	-	-	-
040 - Mandated Caseload									

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BDV104 - Biennial Budget Summary
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BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
House Biennial
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-006-02-00-00000

<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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Agy Current Svc Level	30	24.39	5,969,317	5,946,503	-	22,814	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
House Biennial
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-006-02-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Agy Current Svc Level	30	24.39	5,969,317	5,946,503	-	22,814	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Agy Current Svc Level	30	24.39	5,969,317	5,946,503	-	22,814	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Agency Request Budget	30	24.39	5,969,317	5,946,503	-	22,814	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	3.90%	5.35%	-	-77.30%	-	-	-
Percentage Change From 2017-19 Agy Current Svc Level	-	-	-	-	-	-	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
Assembly Biennial
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-006-03-00-00000

<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>
2015-17 Leg Adopted Budget	4	1.08	3,612,787	3,467,536	-	48,891	-	96,360	-
2015-17 Emergency Boards	-	-	4,282,386	4,284,208	-	(1,822)	-	-	-
2015-17 Leg Approved Budget	4	1.08	7,895,173	7,751,744	-	47,069	-	96,360	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(41,303)	5,593	-	(46,896)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			19,160	-	-	-	-	19,160	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	4	1.08	7,873,030	7,757,337	-	173	-	115,520	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	7,779	7,952	-	(173)	-	-	-
Subtotal	-	-	7,779	7,952	-	(173)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,459,999)	(4,459,999)	-	-	-	-	-
Subtotal	-	-	(4,459,999)	(4,459,999)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	89,286	89,286	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			762,061	762,061	-	-	-	-	-
Subtotal	-	-	851,347	851,347	-	-	-	-	-

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BDV104 - Biennial Budget Summary
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BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
Assembly Biennial
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-006-03-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Agy Current Svc Level	4	1.08	4,272,157	4,156,637	-	-	-	115,520	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
 Assembly Biennial
 2017-19 Biennium

Agency Request Budget
 Cross Reference Number: 15500-006-03-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Agy Current Svc Level	4	1.08	4,272,157	4,156,637	-	-	-	115,520	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Agy Current Svc Level	4	1.08	4,272,157	4,156,637	-	-	-	115,520	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Agency Request Budget	4	1.08	4,272,157	4,156,637	-	-	-	115,520	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-45.89%	-46.38%	-	-100.00%	-	19.88%	-
Percentage Change From 2017-19 Agy Current Svc Level	-	-	-	-	-	-	-	-	-

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
Reversions
2017-19 Biennium

Agency Request Budget
Cross Reference Number: 15500-010-00-00-00000

<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>
2015-17 Leg Adopted Budget	-	-	(4,100,000)	(4,100,000)	-	-	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	(4,100,000)	(4,100,000)	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	-	-	(4,100,000)	(4,100,000)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	4,100,000	4,100,000	-	-	-	-	-
Subtotal	-	-	4,100,000	4,100,000	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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BDV104 - Biennial Budget Summary
BDV104

BUDGET NARRATIVE
Summary of 2017-19 Biennium Budget

Legislative Assembly
 Reversions
 2017-19 Biennium

Agency Request Budget
 Cross Reference Number: 15500-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Agy Current Svc Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Agy Current Svc Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Total 2017-19 Agency Request Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-100.00%	-100.00%	-	-	-	-	-
Percentage Change From 2017-19 Agy Current Svc Level	-	-	-	-	-	-	-	-	-

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agencywide Program Unit Summary
2017-19 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
001-01-00-00000	Senate-Interim						
	General Fund	5,761,216	6,229,425	6,358,879	6,616,873	-	-
001-02-00-00000	House-Interim						
	General Fund	10,968,818	12,308,155	12,566,169	13,054,896	-	-
005-01-00-00000	Senate-Session						
	General Fund	2,703,921	3,480,816	3,539,588	3,642,444	-	-
005-02-00-00000	House-Session						
	General Fund	5,275,768	6,941,561	7,058,807	7,263,536	-	-
006-01-00-00000	Senate Biennial						
	General Fund	4,583,471	5,229,992	5,339,518	5,667,474	-	-
	Other Funds	2,355	75,960	75,960	3,756	-	-
	All Funds	4,585,826	5,305,952	5,415,478	5,671,230	-	-
006-02-00-00000	House Biennial						
	General Fund	4,599,812	5,533,390	5,644,517	5,946,503	-	-
	Other Funds	59,771	100,501	100,501	22,814	-	-
	All Funds	4,659,583	5,633,891	5,745,018	5,969,317	-	-
006-03-00-00000	Assembly Biennial						
	General Fund	2,163,729	3,467,536	7,751,744	4,156,637	-	-
	Other Funds	88,971	145,251	143,429	115,520	-	-

Agencywide Program Unit Summary - BPR010

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agencywide Program Unit Summary
2017-19 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
006-03-00-00000	Assembly Biennial						
	All Funds	2,252,700	3,612,787	7,895,173	4,272,157	-	-
010-00-00-00000	Reversions						
	General Fund	-	(4,100,000)	(4,100,000)	-	-	-
TOTAL AGENCY							
	General Fund	36,056,735	39,090,875	44,159,222	46,348,363	-	-
	Other Funds	151,097	321,712	319,890	142,090	-	-
	All Funds	36,207,832	39,412,587	44,479,112	46,490,453	-	-

Revenue Discussion

The Other Funds account for less than one-percent of the total Legislative Assembly budget. Revenue, subject to expenditure limitation, is estimated at \$32,336 for the 2017-2019 biennium. Revenues are derived from reimbursements for duplicating services and public records requests.

Non-limited other funds revenue is estimated at \$114,998. The sole source of revenue is the fee charged to legislative members for use of the Senate and House Lounges during session.

BUDGET NARRATIVE

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

Legislative Assembly
2017-19 Biennium

Agency Number: 15500

Cross Reference Number: 15500-000-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Sales Income	8,381	96,596	96,596	32,336	-	-
Other Revenues	196	48,891	48,891	-	-	-
Total Other Funds	\$8,577	\$145,487	\$145,487	\$32,336	-	-
Nonlimited Other Funds						
Sales Income	80,110	66,698	66,698	114,998	-	-
Total Nonlimited Other Funds	\$80,110	\$66,698	\$66,698	\$114,998	-	-

BUDGET NARRATIVE

Senate-Interim

Program Description

The Oregon Senate is comprised of 30 members who are elected to serve four-year terms. To qualify for a seat in the Legislature, one must be 21 years of age, a U.S. citizen, and reside in the legislative district for at least one year prior to election.

The Senate-Interim program contains the budget for the members of the Oregon Senate and their staff. This General Fund budget is based on an 18-month period. Member salaries and their interim allowance are established in ORS 171.072. The *Rules of the Senate* govern the employment of interim staff and allowable expenditures. Per diem and mileage payments for attendance at interim committee meetings is budgeted in the Joint Committee Pool budget within the Assembly Biennial program.

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Senate-Interim
 Cross Reference Number: 15500-001-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,160	-	-	-	-	-	6,160
Total Revenues	\$6,160	-	-	-	-	-	\$6,160
Personal Services							
Pension Obligation Bond	5,599	-	-	-	-	-	5,599
Mass Transit Tax	561	-	-	-	-	-	561
Total Personal Services	\$6,160	-	-	-	-	-	\$6,160
Total Expenditures							
Total Expenditures	6,160	-	-	-	-	-	6,160
Total Expenditures	\$6,160	-	-	-	-	-	\$6,160
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 031 - Standard Inflation

Cross Reference Name: Senate-Interim
Cross Reference Number: 15500-001-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	24,143	-	-	-	-	-	24,143
Total Revenues	\$24,143	-	-	-	-	-	\$24,143
Services & Supplies							
Office Expenses	4,076	-	-	-	-	-	4,076
Telecommunications	1,220	-	-	-	-	-	1,220
Other Services and Supplies	18,847	-	-	-	-	-	18,847
Total Services & Supplies	\$24,143	-	-	-	-	-	\$24,143
Total Expenditures							
Total Expenditures	24,143	-	-	-	-	-	24,143
Total Expenditures	\$24,143	-	-	-	-	-	\$24,143
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senators**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-001-01-04-00000**

<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>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,091,922	6,229,425	129,454	6,358,879	6,586,570	6,616,873
REVENUES						
8000 General Fund	7,091,922	6,229,425	129,454	6,358,879	6,586,570	6,616,873
AVAILABLE REVENUES						
8000 General Fund	7,091,922	6,229,425	129,454	6,358,879	6,586,570	6,616,873
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,106,361	3,030,498	65,588	3,096,086	3,124,044	3,124,044
3160 Temporary Appointments						
8000 General Fund	1,546	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	47,247	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	3,155,154	3,030,498	65,588	3,096,086	3,124,044	3,124,044
TOTAL SALARIES & WAGES	\$3,155,154	\$3,030,498	\$65,588	\$3,096,086	\$3,124,044	\$3,124,044

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BDV001A - Agency Worksheet - Revenues & Expenditures
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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senators**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-001-01-04-00000**

<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>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,306	1,320	-	1,320	1,710	1,710
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	25	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	388,508	478,530	14,875	493,405	596,374	596,374
3221 Pension Obligation Bond						
8000 General Fund	167,943	187,556	(9,239)	178,317	178,317	183,916
3230 Social Security Taxes						
8000 General Fund	253,369	231,815	7,207	239,022	238,999	238,999
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,294	3,630	-	3,630	3,630	3,630
3260 Mass Transit Tax						
8000 General Fund	12,494	18,183	-	18,183	18,183	18,744
3270 Flexible Benefits						
8000 General Fund	1,211,557	1,602,720	51,023	1,653,743	1,750,140	1,750,140
3280 Other OPE						
8000 General Fund	-	22,675	-	22,675	22,675	22,675
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	2,038,496	2,546,429	63,866	2,610,295	2,810,028	2,816,188

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senators**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-001-01-04-00000**

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
TOTAL OTHER PAYROLL EXPENSES	\$2,038,496	\$2,546,429	\$63,866	\$2,610,295	\$2,810,028	\$2,816,188
TOTAL PERSONAL SERVICES						
8000 General Fund	5,193,650	5,576,927	129,454	5,706,381	5,934,072	5,940,232
TOTAL PERSONAL SERVICES	\$5,193,650	\$5,576,927	\$129,454	\$5,706,381	\$5,934,072	\$5,940,232
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	46,397	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	17,582	-	-	-	-	-
4150 Employee Training						
8000 General Fund	2,946	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	66,820	110,149	-	110,149	110,149	114,225
4200 Telecommunications						
8000 General Fund	28,800	32,960	-	32,960	32,960	34,180
4275 Publicity and Publications						
8000 General Fund	43,147	-	-	-	-	-
4300 Professional Services						
8000 General Fund	461	-	-	-	-	-
4400 Dues and Subscriptions						

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senators**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-001-01-04-00000**

<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	1,978	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	26,781	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	283,857	509,389	-	509,389	509,389	528,236
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,180	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	36,617	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	567,566	652,498	-	652,498	652,498	676,641
TOTAL SERVICES & SUPPLIES	\$567,566	\$652,498	-	\$652,498	\$652,498	\$676,641
EXPENDITURES						
8000 General Fund	5,761,216	6,229,425	129,454	6,358,879	6,586,570	6,616,873
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,330,706)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senators**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-001-01-04-00000**

<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>
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	60	60	-	60	60	60
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	45.00	45.00	-	45.00	45.00	45.00

BUDGET NARRATIVE

**Legislative Assembly
 17-19 Requested Budget
 Position Listing
 Program: Senators - Interim**

Position Number	Class Comp	Description- Working Title	Salary		FTE	Budget		General Fund Salary
			Range	Step		Rate	Months	
0000147	LE Y9994 AB	President of the Senate Interim	0	1	.75	\$ 4,036	18	\$ 72,648
0000148-176	LE Y9992 AB	Senator Interim (29 Members)	0	1	.75	\$ 2,018	18	\$ 36,324
0000700-729	LIMI L9912	Interim LA to Member (30 LA's)	20	2	.75	\$ 3,700	18	\$ 66,600

FTE 45
 Position Count 60

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BUDGET NARRATIVE

House-Interim

Program Description

The Oregon House is comprised of 60 members who are elected to serve two-year terms. To qualify for a seat in the Legislature, one must be 21 years of age, a U.S. citizen, and reside in the legislative district for at least one year prior to election.

The House-Interim program contains the budget for the members of the House of Representatives and their staff. This General Fund budget is based on an 18-month period. Member salaries and their interim allowance are established in ORS 171.072. The *Rules of the House* govern the employment of interim staff and allowable expenditures. Per diem and mileage payments for attendance at interim committee meetings is budgeted in the Joint Committee Pool budget within the Assembly Biennial program.

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: House-Interim
 Cross Reference Number: 15500-001-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,763)	-	-	-	-	-	(8,763)
Total Revenues	(\$8,763)	-	-	-	-	-	(\$8,763)
Personal Services							
Pension Obligation Bond	(9,875)	-	-	-	-	-	(9,875)
Mass Transit Tax	1,112	-	-	-	-	-	1,112
Total Personal Services	(\$8,763)	-	-	-	-	-	(\$8,763)
Total Expenditures							
Total Expenditures	(8,763)	-	-	-	-	-	(8,763)
Total Expenditures	(\$8,763)	-	-	-	-	-	(\$8,763)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 031 - Standard Inflation

Cross Reference Name: House-Interim
Cross Reference Number: 15500-001-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	44,462	-	-	-	-	-	44,462
Total Revenues	\$44,462	-	-	-	-	-	\$44,462
Services & Supplies							
Office Expenses	8,156	-	-	-	-	-	8,156
Telecommunications	1,982	-	-	-	-	-	1,982
Other Services and Supplies	34,324	-	-	-	-	-	34,324
Total Services & Supplies	\$44,462	-	-	-	-	-	\$44,462
Total Expenditures							
Total Expenditures	44,462	-	-	-	-	-	44,462
Total Expenditures	\$44,462	-	-	-	-	-	\$44,462
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Representatives**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-001-02-04-00000**

<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>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	12,031,987	12,308,155	258,014	12,566,169	13,019,197	13,054,896
REVENUES						
8000 General Fund	12,031,987	12,308,155	258,014	12,566,169	13,019,197	13,054,896
AVAILABLE REVENUES						
8000 General Fund	12,031,987	12,308,155	258,014	12,566,169	13,019,197	13,054,896
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,059,202	6,026,418	130,428	6,156,846	6,211,764	6,211,764
3160 Temporary Appointments						
8000 General Fund	8,729	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	20,785	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	6,088,716	6,026,418	130,428	6,156,846	6,211,764	6,211,764
TOTAL SALARIES & WAGES	\$6,088,716	\$6,026,418	\$130,428	\$6,156,846	\$6,211,764	\$6,211,764

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Representatives**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-001-02-04-00000**

<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>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,609	2,640	-	2,640	3,420	3,420
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	120	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	712,662	951,600	29,581	981,181	1,185,814	1,185,814
3221 Pension Obligation Bond						
8000 General Fund	291,032	372,972	(18,372)	354,600	354,600	344,725
3230 Social Security Taxes						
8000 General Fund	491,008	460,985	14,332	475,317	475,219	475,219
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,363	7,260	-	7,260	7,260	7,260
3260 Mass Transit Tax						
8000 General Fund	24,043	36,159	-	36,159	36,159	37,271
3270 Flexible Benefits						
8000 General Fund	2,309,852	3,205,440	102,045	3,307,485	3,500,280	3,500,280
3280 Other OPE						
8000 General Fund	-	43,024	-	43,024	43,024	43,024
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	3,837,689	5,080,080	127,586	5,207,666	5,605,776	5,597,013

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BDV001A - Agency Worksheet - Revenues & Expenditures
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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Representatives**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-001-02-04-00000**

<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>
TOTAL OTHER PAYROLL EXPENSES	\$3,837,689	\$5,080,080	\$127,586	\$5,207,666	\$5,605,776	\$5,597,013
TOTAL PERSONAL SERVICES						
8000 General Fund	9,926,405	11,106,498	258,014	11,364,512	11,817,540	11,808,777
TOTAL PERSONAL SERVICES	\$9,926,405	\$11,106,498	\$258,014	\$11,364,512	\$11,817,540	\$11,808,777
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	91,696	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	24,715	-	-	-	-	-
4150 Employee Training						
8000 General Fund	3,888	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	125,224	220,420	-	220,420	220,420	228,576
4200 Telecommunications						
8000 General Fund	47,377	53,560	-	53,560	53,560	55,542
4275 Publicity and Publications						
8000 General Fund	78,105	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	2,932	-	-	-	-	-
4425 Facilities Rental and Taxes						

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Representatives**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-001-02-04-00000**

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	29,172	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	536,786	927,677	-	927,677	927,677	962,001
4715 IT Expendable Property						
8000 General Fund	102,518	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,042,413	1,201,657	-	1,201,657	1,201,657	1,246,119
TOTAL SERVICES & SUPPLIES	\$1,042,413	\$1,201,657	-	\$1,201,657	\$1,201,657	\$1,246,119
EXPENDITURES						
8000 General Fund	10,968,818	12,308,155	258,014	12,566,169	13,019,197	13,054,896
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,063,169)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	120	120	-	120	120	120
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	90.00	90.00	-	90.00	90.00	90.00

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BUDGET NARRATIVE

**Legislative Assembly
 17-19 Requested Budget
 Position Listing
 Program: Representatives - Interim**

Position Number	Class Comp	Description- Working Title	Salary		FTE	Budget		General Fund Salary
			Range	Step		Rate	Months	
00000195	LE Y9993 AB	Speaker of the House Interim	0	1	.75	\$ 4,036	18	\$ 72,648
00000196-254	LE Y9991 AB	Representative Interim (59 Members)	0	1	.75	\$ 2,018	18	\$ 36,324
00000730-789	LIMI L9912	Interim LA to Member (60 LA's)	20	2	.75	\$ 3,700	18	\$ 66,600

FTE 90
 Position Count 120

BUDGET NARRATIVE

Senate-Session

Program Description

The Senate-Session program contains the budget for the members of the Oregon Senate and their staff for the session held in the odd-numbered years. A session in the odd-numbered year may not exceed 160 calendar days. A regular session may be extended for a period of five calendar days with an affirmative vote of two-thirds of the members of each chamber.

This General Fund budget is based on a 6-month period. Member salaries and per diem are established in ORS 171.072. The *Rules of the Senate* govern the employment of session staff and allowable expenditures.

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Senate-Session
Cross Reference Number: 15500-005-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(25,026)	-	-	-	-	-	(25,026)
Total Revenues	(\$25,026)	-	-	-	-	-	(\$25,026)
Personal Services							
Pension Obligation Bond	(25,263)	-	-	-	-	-	(25,263)
Mass Transit Tax	237	-	-	-	-	-	237
Total Personal Services	(\$25,026)	-	-	-	-	-	(\$25,026)
Total Expenditures							
Total Expenditures	(25,026)	-	-	-	-	-	(25,026)
Total Expenditures	(\$25,026)	-	-	-	-	-	(\$25,026)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 031 - Standard Inflation

Cross Reference Name: Senate-Session
Cross Reference Number: 15500-005-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	30,612	-	-	-	-	-	30,612
Total Revenues	\$30,612	-	-	-	-	-	\$30,612
Services & Supplies							
Instate Travel	26	-	-	-	-	-	26
Office Expenses	3,197	-	-	-	-	-	3,197
Telecommunications	779	-	-	-	-	-	779
Other Services and Supplies	26,610	-	-	-	-	-	26,610
Total Services & Supplies	\$30,612	-	-	-	-	-	\$30,612
Total Expenditures							
Total Expenditures	30,612	-	-	-	-	-	30,612
Total Expenditures	\$30,612	-	-	-	-	-	\$30,612
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senators**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-005-01-04-00000**

<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>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,794,640	3,480,816	58,772	3,539,588	3,636,858	3,642,444
REVENUES						
8000 General Fund	3,794,640	3,480,816	58,772	3,539,588	3,636,858	3,642,444
AVAILABLE REVENUES						
8000 General Fund	3,794,640	3,480,816	58,772	3,539,588	3,636,858	3,642,444
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,273,532	1,425,966	30,861	1,456,827	1,465,428	1,465,428
3160 Temporary Appointments						
8000 General Fund	6,073	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,125	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	1,281,730	1,425,966	30,861	1,456,827	1,465,428	1,465,428
TOTAL SALARIES & WAGES	\$1,281,730	\$1,425,966	\$30,861	\$1,456,827	\$1,465,428	\$1,465,428

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senators**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-005-01-04-00000**

<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>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	546	660	-	660	840	840
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	8	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	138,603	225,170	6,999	232,169	279,752	279,752
3221 Pension Obligation Bond						
8000 General Fund	60,711	88,252	(4,347)	83,905	83,905	58,642
3230 Social Security Taxes						
8000 General Fund	111,923	109,092	3,392	112,484	112,077	112,077
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,292	1,530	-	1,530	1,530	1,530
3260 Mass Transit Tax						
8000 General Fund	5,643	8,556	-	8,556	8,556	8,793
3270 Flexible Benefits						
8000 General Fund	456,128	686,880	21,867	708,747	750,060	750,060
3280 Other OPE						
8000 General Fund	-	107,369	-	107,369	107,369	107,369
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	774,854	1,227,509	27,911	1,255,420	1,344,089	1,319,063

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senators**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-005-01-04-00000**

<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>
TOTAL OTHER PAYROLL EXPENSES	\$774,854	\$1,227,509	\$27,911	\$1,255,420	\$1,344,089	\$1,319,063
TOTAL PERSONAL SERVICES						
8000 General Fund	2,056,584	2,653,475	58,772	2,712,247	2,809,517	2,784,491
TOTAL PERSONAL SERVICES	\$2,056,584	\$2,653,475	\$58,772	\$2,712,247	\$2,809,517	\$2,784,491
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	580,231	714	-	714	714	740
4125 Out of State Travel						
8000 General Fund	938	-	-	-	-	-
4150 Employee Training						
8000 General Fund	1,505	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	12,697	86,401	-	86,401	86,401	89,598
4200 Telecommunications						
8000 General Fund	11,623	21,042	-	21,042	21,042	21,821
4400 Dues and Subscriptions						
8000 General Fund	1,467	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	4,250	-	-	-	-	-
4650 Other Services and Supplies						

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senators**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-005-01-04-00000**

<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	32,990	719,184	-	719,184	719,184	745,794
4715 IT Expendable Property						
8000 General Fund	1,636	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	647,337	827,341	-	827,341	827,341	857,953
TOTAL SERVICES & SUPPLIES	\$647,337	\$827,341	-	\$827,341	\$827,341	\$857,953
EXPENDITURES						
8000 General Fund	2,703,921	3,480,816	58,772	3,539,588	3,636,858	3,642,444
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,090,719)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	60	60	-	60	60	60
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	22.50	22.50	-	22.50	22.50	22.50

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BUDGET NARRATIVE

Legislative Assembly
 17-19 Requested Budget
 Position Listing
 Program: Senators - Session

Position Number	Class Comp	Description- Working Title	Salary		FTE	Budget		General Fund Salary
			Range	Step		Rate	Months	
0000147	LE Y9994 AB	President of the Senate Session	0	1	.25	\$ 4,036	6	\$ 24,216
0000148-176	LE Y9992 AB	Senator Session (29 Members)	0	1	.25	\$ 2,018	6	\$ 12,108
0000314-343	LAMA L9913	Session LA to Member (30 LA's)	20	2	.25	\$ 3,700	6	\$ 22,200
0000344-373	LAMA L9914	Session Secretary to Member (30 Total)	17	0	.25	\$ 2,356	6	\$ 14,136

FTE 22.5
 Position Count 90

BUDGET NARRATIVE

House-Session

Program Description

The House-Session program contains the budget for the members of the Oregon House of Representatives and their staff for the session held on the odd-numbered years. A session in the odd-numbered year may not exceed 160 calendar days. A regular session may be extended for a period of five calendar days with an affirmative vote of two-thirds of the members of each chamber.

This General Fund budget is based on a 6-month regular session. Member salaries and per diem are established in ORS 171.072. The *Rules of the House* govern employment of session staff and allowable expenditures.

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: House-Session
Cross Reference Number: 15500-005-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(50,062)	-	-	-	-	-	(50,062)
Total Revenues	(\$50,062)	-	-	-	-	-	(\$50,062)
Personal Services							
Pension Obligation Bond	(50,532)	-	-	-	-	-	(50,532)
Mass Transit Tax	470	-	-	-	-	-	470
Total Personal Services	(\$50,062)	-	-	-	-	-	(\$50,062)
Total Expenditures							
Total Expenditures	(50,062)	-	-	-	-	-	(50,062)
Total Expenditures	(\$50,062)	-	-	-	-	-	(\$50,062)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 031 - Standard Inflation

Cross Reference Name: House-Session
Cross Reference Number: 15500-005-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	61,037	-	-	-	-	-	61,037
Total Revenues	\$61,037	-	-	-	-	-	\$61,037
Services & Supplies							
Instate Travel	54	-	-	-	-	-	54
Office Expenses	6,394	-	-	-	-	-	6,394
Telecommunications	1,549	-	-	-	-	-	1,549
Other Services and Supplies	53,040	-	-	-	-	-	53,040
Total Services & Supplies	\$61,037	-	-	-	-	-	\$61,037
Total Expenditures							
Total Expenditures	61,037	-	-	-	-	-	61,037
Total Expenditures	\$61,037	-	-	-	-	-	\$61,037
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Representatives**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-005-02-04-00000**

<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>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,215,043	6,941,561	117,246	7,058,807	7,252,561	7,263,536
REVENUES						
8000 General Fund	6,215,043	6,941,561	117,246	7,058,807	7,252,561	7,263,536
AVAILABLE REVENUES						
8000 General Fund	6,215,043	6,941,561	117,246	7,058,807	7,252,561	7,263,536
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,567,574	2,840,406	61,474	2,901,880	2,918,748	2,918,748
3160 Temporary Appointments						
8000 General Fund	6,048	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	329	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	2,573,951	2,840,406	61,474	2,901,880	2,918,748	2,918,748
TOTAL SALARIES & WAGES	\$2,573,951	\$2,840,406	\$61,474	\$2,901,880	\$2,918,748	\$2,918,748

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Representatives**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-005-02-04-00000**

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
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,129	1,320	-	1,320	1,680	1,680
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	40	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	231,585	448,520	13,942	462,462	557,192	557,192
3221 Pension Obligation Bond						
8000 General Fund	93,802	175,791	(8,659)	167,132	167,132	116,600
3230 Social Security Taxes						
8000 General Fund	229,965	217,302	6,755	224,057	223,227	223,227
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,608	3,060	-	3,060	3,060	3,060
3260 Mass Transit Tax						
8000 General Fund	11,328	17,042	-	17,042	17,042	17,512
3270 Flexible Benefits						
8000 General Fund	826,452	1,373,760	43,734	1,417,494	1,500,120	1,500,120
3280 Other OPE						
8000 General Fund	-	214,738	-	214,738	214,738	214,738
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,396,909	2,451,533	55,772	2,507,305	2,684,191	2,634,129

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Representatives**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-005-02-04-00000**

<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>
TOTAL OTHER PAYROLL EXPENSES	\$1,396,909	\$2,451,533	\$55,772	\$2,507,305	\$2,684,191	\$2,634,129
TOTAL PERSONAL SERVICES						
8000 General Fund	3,970,860	5,291,939	117,246	5,409,185	5,602,939	5,552,877
TOTAL PERSONAL SERVICES	\$3,970,860	\$5,291,939	\$117,246	\$5,409,185	\$5,602,939	\$5,552,877
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,162,177	1,449	-	1,449	1,449	1,503
4125 Out of State Travel						
8000 General Fund	1,149	-	-	-	-	-
4150 Employee Training						
8000 General Fund	793	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	39,680	172,800	-	172,800	172,800	179,194
4200 Telecommunications						
8000 General Fund	20,099	41,852	-	41,852	41,852	43,401
4275 Publicity and Publications						
8000 General Fund	277	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	2,681	-	-	-	-	-
4425 Facilities Rental and Taxes						

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BDV001A - Agency Worksheet - Revenues & Expenditures
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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Representatives**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-005-02-04-00000**

<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	4,911	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	65,770	1,433,521	-	1,433,521	1,433,521	1,486,561
4715 IT Expendable Property						
8000 General Fund	7,371	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,304,908	1,649,622	-	1,649,622	1,649,622	1,710,659
TOTAL SERVICES & SUPPLIES	\$1,304,908	\$1,649,622	-	\$1,649,622	\$1,649,622	\$1,710,659
EXPENDITURES						
8000 General Fund	5,275,768	6,941,561	117,246	7,058,807	7,252,561	7,263,536
REVERSIONS						
9900 Reversions						
8000 General Fund	(939,275)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	120	120	-	120	120	120
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	45.00	45.00	-	45.00	45.00	45.00

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BDV001A - Agency Worksheet - Revenues & Expenditures
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BUDGET NARRATIVE

**Legislative Assembly
 17-19 Requested Budget
 Position Listing
 Program: Representatives - Session**

Position Number	Class Comp	Description- Working Title	Salary		FTE	Budget		General Fund Salary
			Range	Step		Rate	Months	
00000195	LE Y9993 AB	Speaker of the House Session	0	1	.25	\$ 4,036	6	\$ 24,216
00000196-254	LE Y9991 AB	Representative Session (59 Members)	0	1	.25	\$ 2,018	6	\$ 12,108
0000514-569	LAMA L9913	Session LA to Member (60 LA's)	20	2	.25	\$ 3,700	6	\$ 22,200
00000570-629	LAMA L9914	Session Secretary to Member (60 Total)	17	0	.25	\$ 2,356	6	\$ 14,136

FTE 45
 Position Count 180

Budget Narrative

Senate-Biennial

Program Description

The Senate-Biennial budget contains 24-month funding for the offices that support the legislative process in the following program areas:

- Senate President's Office
- Senate Presiding Officer Change Reserve
- Senate Democratic Office
- Senate Republican Office
- Secretary of the Senate
- Senate Incidental Expenses

The President of the Senate is elected presiding officer by a majority of the Senate members. Continuing staff coordinate operations of the chamber, assist the President in performing official duties, and assist legislators in constituent problem solving and other work. The President's office budget includes salaries for continuing staff and office expenditures. In addition, transition funds are available in the event of a presiding officer change. As approved in 1991, these funds are classified as undistributed reserves and will be held specifically for a presiding officer change.

Each caucus office works under the direction of a leader and has continuing staff to provide services to its members, constituent relations, public information, and general operation services for each caucus. The budget for the Republican and Democratic Offices includes staff salaries and office expenditures.

The Secretary of the Senate provides parliamentary assistance to members and supervises preparation of official records and measures. The budget for the Secretary of the Senate includes staff salaries, office expenses, and printing of the legislative measures and journal.

The other funds revenue, subject to expenditure limitation, is estimated at \$5,828. Revenue include reimbursements for duplicating fees.

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Senate Biennial
 Cross Reference Number: 15500-006-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,215)	-	-	-	-	-	(4,215)
Total Revenues	(\$4,215)	-	-	-	-	-	(\$4,215)
Personal Services							
Temporary Appointments	199	-	-	-	-	-	199
Pension Obligation Bond	(5,993)	-	-	-	-	-	(5,993)
Social Security Taxes	15	-	-	-	-	-	15
Mass Transit Tax	1,564	-	-	-	-	-	1,564
Total Personal Services	(\$4,215)	-	-	-	-	-	(\$4,215)
Total Expenditures							
Total Expenditures	(4,215)	-	-	-	-	-	(4,215)
Total Expenditures	(\$4,215)	-	-	-	-	-	(\$4,215)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 031 - Standard Inflation

Cross Reference Name: Senate Biennial
Cross Reference Number: 15500-006-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,284	-	-	-	-	-	7,284
Sales Income	-	-	134	-	-	-	134
Total Revenues	\$7,284	-	\$134	-	-	-	\$7,418
Services & Supplies							
Employee Training	264	-	-	-	-	-	264
Office Expenses	5,124	-	134	-	-	-	5,258
Telecommunications	720	-	-	-	-	-	720
Professional Services	106	-	-	-	-	-	106
Other Services and Supplies	1,070	-	-	-	-	-	1,070
Total Services & Supplies	\$7,284	-	\$134	-	-	-	\$7,418
Total Expenditures							
Total Expenditures	7,284	-	134	-	-	-	7,418
Total Expenditures	\$7,284	-	\$134	-	-	-	\$7,418
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
President's Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-01-00000**

<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>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,420,232	1,382,224	-	1,382,224	1,581,407	1,577,216
REVENUES						
8000 General Fund	1,420,232	1,382,224	-	1,382,224	1,581,407	1,577,216
AVAILABLE REVENUES						
8000 General Fund	1,420,232	1,382,224	-	1,382,224	1,581,407	1,577,216
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	846,817	952,488	-	952,488	1,000,848	1,000,848
3190 All Other Differential						
8000 General Fund	360	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	847,177	952,488	-	952,488	1,000,848	1,000,848
TOTAL SALARIES & WAGES	\$847,177	\$952,488	-	\$952,488	\$1,000,848	\$1,000,848
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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BDV001A - Agency Worksheet - Revenues & Expenditures
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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
President's Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-01-00000**

<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	221	264	-	264	342	342
3220 Public Employees' Retire Cont						
8000 General Fund	113,568	150,400	-	150,400	191,063	191,063
3221 Pension Obligation Bond						
8000 General Fund	52,313	58,949	-	58,949	58,949	52,711
3230 Social Security Taxes						
8000 General Fund	63,381	72,866	-	72,866	76,565	76,565
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	355	414	-	414	414	414
3260 Mass Transit Tax						
8000 General Fund	5,083	5,715	-	5,715	5,715	6,005
3270 Flexible Benefits						
8000 General Fund	157,111	183,168	-	183,168	200,016	200,016
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	392,032	471,776	-	471,776	533,064	527,116
TOTAL OTHER PAYROLL EXPENSES	\$392,032	\$471,776	-	\$471,776	\$533,064	\$527,116
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,000)	-	(1,000)	-	-
TOTAL PERSONAL SERVICES						

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
President's Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-01-00000**

<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	1,239,209	1,423,264	-	1,423,264	1,533,912	1,527,964
TOTAL PERSONAL SERVICES	\$1,239,209	\$1,423,264	-	\$1,423,264	\$1,533,912	\$1,527,964
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,062	-	-	-	-	-
4150 Employee Training						
8000 General Fund	30	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	11,432	(41,040)	-	(41,040)	47,495	49,252
4200 Telecommunications						
8000 General Fund	5,241	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	1,593	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	2,079	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	359	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	8,717	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
President's Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-01-00000**

<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	30,513	(41,040)	-	(41,040)	47,495	49,252
TOTAL SERVICES & SUPPLIES	\$30,513	(\$41,040)	-	(\$41,040)	\$47,495	\$49,252
EXPENDITURES						
8000 General Fund	1,269,722	1,382,224	-	1,382,224	1,581,407	1,577,216
REVERSIONS						
9900 Reversions						
8000 General Fund	(150,510)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	-	6	6	6
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	6.00	6.00	-	6.00	6.00	6.00

Legislative Assembly
 17-19 Requested Budget
 Position Listing
 Program: Senate Presidents Office

Position Number	Class Comp	Description- Working Title	Salary		FTE	Budget Rate	Months	General Fund Salary
			Range	Step				
0000137	LMM L9995 AA	CHIEF OF STAFF	36x	10	1	\$ 10,364	24	\$ 248,736
0000138	LSMS L9923 AA	LEGISLATIVE DIRECTOR	34x	10	1	\$ 9,406	24	\$ 225,744
0000192	LSMS L9917 AA	CLERICAL ASSISTANT	13	9	1	\$ 3,337	24	\$ 80,088
0000274	LSMS L9924 AA	LGIS ANLYST/PRSS AID	25	9	1	\$ 5,795	24	\$ 139,080
0000275	LSMS L9908 AA	EXEC SUPPORT SPEC 1	18	9	1	\$ 4,257	24	\$ 102,168
1550001	LSMS L9963 AA	POLICY ANALYST	33	9	1	\$ 8,543	24	\$ 205,032

FTE 6
 Position Count 6

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senate Presiding Officer Change**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-02-00000**

<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>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,151	8,048	-	8,048	6,972	7,231
REVENUES						
8000 General Fund	8,151	8,048	-	8,048	6,972	7,231
AVAILABLE REVENUES						
8000 General Fund	8,151	8,048	-	8,048	6,972	7,231
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	-	6,368	-	6,368	5,368	5,567
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						
8000 General Fund	-	487	-	487	411	426
3260 Mass Transit Tax						
8000 General Fund	-	38	-	38	38	40
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	525	-	525	449	466

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senate Presiding Officer Change**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-02-00000**

<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>
TOTAL OTHER PAYROLL EXPENSES	-	\$525	-	\$525	\$449	\$466
TOTAL PERSONAL SERVICES						
8000 General Fund	-	6,893	-	6,893	5,817	6,033
TOTAL PERSONAL SERVICES	-	\$6,893	-	\$6,893	\$5,817	\$6,033
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	-	1,155	-	1,155	1,155	1,198
EXPENDITURES						
8000 General Fund	-	8,048	-	8,048	6,972	7,231
REVERSIONS						
9900 Reversions						
8000 General Fund	(8,151)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senate Democratic Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-03-00000**

<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>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,093,647	1,133,052	-	1,133,052	1,221,373	1,220,954
REVENUES						
8000 General Fund	1,093,647	1,133,052	-	1,133,052	1,221,373	1,220,954
AVAILABLE REVENUES						
8000 General Fund	1,093,647	1,133,052	-	1,133,052	1,221,373	1,220,954
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	665,065	724,632	-	724,632	761,424	761,424
3160 Temporary Appointments						
8000 General Fund	2,240	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	667,305	724,632	-	724,632	761,424	761,424
TOTAL SALARIES & WAGES	\$667,305	\$724,632	-	\$724,632	\$761,424	\$761,424
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senate Democratic Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-03-00000**

<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	222	220	-	220	285	285
3220 Public Employees' Retire Cont						
8000 General Fund	89,528	114,420	-	114,420	145,357	145,357
3221 Pension Obligation Bond						
8000 General Fund	41,047	44,847	-	44,847	41,019	40,102
3230 Social Security Taxes						
8000 General Fund	49,903	55,434	-	55,434	58,249	58,249
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	326	345	-	345	345	345
3260 Mass Transit Tax						
8000 General Fund	4,004	4,348	-	4,348	4,348	4,569
3270 Flexible Benefits						
8000 General Fund	148,832	152,640	-	152,640	166,680	166,680
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	333,862	372,254	-	372,254	416,283	415,587
TOTAL OTHER PAYROLL EXPENSES	\$333,862	\$372,254	-	\$372,254	\$416,283	\$415,587
TOTAL PERSONAL SERVICES						
8000 General Fund	1,001,167	1,096,886	-	1,096,886	1,177,707	1,177,011
TOTAL PERSONAL SERVICES	\$1,001,167	\$1,096,886	-	\$1,096,886	\$1,177,707	\$1,177,011
SERVICES & SUPPLIES						

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BDV001A - Agency Worksheet - Revenues & Expenditures
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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senate Democratic Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-03-00000**

<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>
4100 Instate Travel						
8000 General Fund	331	-	-	-	-	-
4150 Employee Training						
8000 General Fund	300	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	9,045	36,166	-	36,166	43,666	43,943
4200 Telecommunications						
8000 General Fund	5,867	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	87	-	-	-	-	-
4300 Professional Services						
8000 General Fund	1,829	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	1,621	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	297	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	314	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	3,951	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						

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BDV001A - Agency Worksheet - Revenues & Expenditures
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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senate Democratic Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-03-00000**

<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	23,642	36,166	-	36,166	43,666	43,943
TOTAL SERVICES & SUPPLIES	\$23,642	\$36,166	-	\$36,166	\$43,666	\$43,943
EXPENDITURES						
8000 General Fund	1,024,809	1,133,052	-	1,133,052	1,221,373	1,220,954
REVERSIONS						
9900 Reversions						
8000 General Fund	(68,838)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	-	5	5	5
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	5.00	5.00	-	5.00	5.00	5.00

Legislative Assembly
 17-19 Requested Budget
 Position Listing
 Program: Senate Democratic Office

BUDGET NARRATIVE

Position Number	Class Comp	Description- Working Title	Salary		FTE	Budget Rate	Months	General Fund Salary
			Range	Step				
0000140	LMM L9983 AA	SR LEG ASST	27	9	1	\$ 6,385	24	\$ 153,240
0000141	LMM L9923 AA	CAUCUS ADMINISTRATOR	34X	10	1	\$ 9,406	24	\$ 225,744
0000142	LSMS L9917 AA	CLERICAL ASSISTANT	13	9	1	\$ 3,337	24	\$ 80,088
0000143	LSMS L9907 AA	ADMIN SECRETARY	17	9	1	\$ 4,055	24	\$ 97,320
1550003	LSMS L9963 AA	CALA-3	33	9	1	\$ 8,543	24	\$ 205,032

FTE 5
 Position Count 5

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senate Republican Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-04-00000**

<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>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,093,647	1,133,052	109,526	1,242,578	1,221,373	1,220,954
REVENUES						
8000 General Fund	1,093,647	1,133,052	109,526	1,242,578	1,221,373	1,220,954
AVAILABLE REVENUES						
8000 General Fund	1,093,647	1,133,052	109,526	1,242,578	1,221,373	1,220,954
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	667,672	724,632	69,325	793,957	761,424	761,424
3160 Temporary Appointments						
8000 General Fund	11,283	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	34,500	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	713,455	724,632	69,325	793,957	761,424	761,424
TOTAL SALARIES & WAGES	\$713,455	\$724,632	\$69,325	\$793,957	\$761,424	\$761,424

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senate Republican Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-04-00000**

<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>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	245	220	-	220	285	285
3220 Public Employees' Retire Cont						
8000 General Fund	86,964	114,420	15,716	130,136	145,357	145,357
3221 Pension Obligation Bond						
8000 General Fund	40,123	44,847	(6,745)	38,102	41,019	40,102
3230 Social Security Taxes						
8000 General Fund	51,977	55,434	7,614	63,048	58,249	58,249
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	349	345	-	345	345	345
3260 Mass Transit Tax						
8000 General Fund	4,281	4,348	-	4,348	4,348	4,569
3270 Flexible Benefits						
8000 General Fund	135,732	152,640	23,616	176,256	166,680	166,680
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	319,671	372,254	40,201	412,455	416,283	415,587
TOTAL OTHER PAYROLL EXPENSES	\$319,671	\$372,254	\$40,201	\$412,455	\$416,283	\$415,587
TOTAL PERSONAL SERVICES						
8000 General Fund	1,033,126	1,096,886	109,526	1,206,412	1,177,707	1,177,011

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BDV001A - Agency Worksheet - Revenues & Expenditures
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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senate Republican Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-04-00000**

<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>
TOTAL PERSONAL SERVICES	\$1,033,126	\$1,096,886	\$109,526	\$1,206,412	\$1,177,707	\$1,177,011
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,167	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	408	-	-	-	-	-
4150 Employee Training						
8000 General Fund	849	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	6,612	36,166	-	36,166	43,666	43,943
4200 Telecommunications						
8000 General Fund	4,344	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	1,850	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	3,841	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	3,436	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	7,158	-	-	-	-	-

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senate Republican Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-04-00000**

<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>
TOTAL SERVICES & SUPPLIES						
8000 General Fund	29,665	36,166	-	36,166	43,666	43,943
TOTAL SERVICES & SUPPLIES	\$29,665	\$36,166	-	\$36,166	\$43,666	\$43,943
EXPENDITURES						
8000 General Fund	1,062,791	1,133,052	109,526	1,242,578	1,221,373	1,220,954
REVERSIONS						
9900 Reversions						
8000 General Fund	(30,856)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	-	5	5	5
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	5.00	5.00	-	5.00	5.00	5.00

BUDGET NARRATIVE

**Legislative Assembly
 17-19 Requested Budget
 Position Listing
 Program: Senate Republican Office**

Position Number	Class Comp	Description- Working Title	Salary		FTE	Budget Rate	Months	General Fund Salary
			Range	Step				
0000144	LMM L9983 AA	SR LEG ASST	27	9	1	\$ 6,385	24	\$ 153,240
0000145	LSMS L9923 AA	CAUCUS ADMINISTRATOR	34X	10	1	\$ 9,406	24	\$ 225,744
0000146	LSMS L9906 AA	OFFICE COORDINATOR	17	9	1	\$ 4,055	24	\$ 97,320
0000283	LSMS L9917 AA	CLERICAL ASSISTANT	13	9	1	\$ 3,337	24	\$ 80,088
1550005	LSMS L9963 AA	CALA-3	33	9	1	\$ 8,543	24	\$ 205,032

FTE 5
 Position Count 5

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Secretary of the Senate**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-05-00000**

<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>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	41,237	5,705	-	5,705	7,180	7,180
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,476,581	1,570,451	-	1,570,451	1,630,115	1,637,837
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	5,005	70,255	-	70,255	5,694	5,828
REVENUES						
8000 General Fund	1,476,581	1,570,451	-	1,570,451	1,630,115	1,637,837
3400 Other Funds Ltd	5,005	70,255	-	70,255	5,694	5,828
TOTAL REVENUES	\$1,481,586	\$1,640,706	-	\$1,640,706	\$1,635,809	\$1,643,665
AVAILABLE REVENUES						
8000 General Fund	1,476,581	1,570,451	-	1,570,451	1,630,115	1,637,837
3400 Other Funds Ltd	46,242	75,960	-	75,960	12,874	13,008
TOTAL AVAILABLE REVENUES	\$1,522,823	\$1,646,411	-	\$1,646,411	\$1,642,989	\$1,650,845
EXPENDITURES						
PERSONAL SERVICES						

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Secretary of the Senate**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-05-00000**

<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>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	714,956	799,924	-	799,924	889,490	889,490
3160 Temporary Appointments						
8000 General Fund	20,643	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	5,345	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	740,944	799,924	-	799,924	889,490	889,490
TOTAL SALARIES & WAGES	\$740,944	\$799,924	-	\$799,924	\$889,490	\$889,490
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	309	369	-	369	475	475
3220 Public Employees' Retire Cont						
8000 General Fund	88,118	126,307	-	126,307	169,806	169,806
3221 Pension Obligation Bond						
8000 General Fund	38,836	46,491	-	46,491	46,491	48,570
3230 Social Security Taxes						
8000 General Fund	55,755	61,193	-	61,193	66,821	66,821
3250 Worker's Comp. Assess. (WCD)						

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Secretary of the Senate**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-05-00000**

<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	432	575	-	575	575	575
3260 Mass Transit Tax						
8000 General Fund	4,445	4,507	-	4,507	4,507	5,337
3270 Flexible Benefits						
8000 General Fund	156,807	254,400	-	254,400	277,800	277,800
3280 Other OPE						
8000 General Fund	-	43,367	-	43,367	44,367	44,367
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	344,702	537,209	-	537,209	610,842	613,751
TOTAL OTHER PAYROLL EXPENSES	\$344,702	\$537,209	-	\$537,209	\$610,842	\$613,751
TOTAL PERSONAL SERVICES						
8000 General Fund	1,085,646	1,337,133	-	1,337,133	1,500,332	1,503,241
TOTAL PERSONAL SERVICES	\$1,085,646	\$1,337,133	-	\$1,337,133	\$1,500,332	\$1,503,241
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	151	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	4,213	-	-	-	-	-
4150 Employee Training						
8000 General Fund	3,414	7,128	-	7,128	7,128	7,392

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Secretary of the Senate**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-05-00000**

<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>
4175 Office Expenses						
8000 General Fund	92,167	178,410	-	178,410	74,875	77,645
3400 Other Funds Ltd	2,355	75,960	-	75,960	3,622	3,756
All Funds	94,522	254,370	-	254,370	78,497	81,401
4200 Telecommunications						
8000 General Fund	6,748	19,454	-	19,454	19,454	20,174
4275 Publicity and Publications						
8000 General Fund	455	-	-	-	-	-
4300 Professional Services						
8000 General Fund	2,366	2,576	-	2,576	2,576	2,682
4400 Dues and Subscriptions						
8000 General Fund	912	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	6,091	25,750	-	25,750	25,750	26,703
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,964	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	16,444	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	138,925	233,318	-	233,318	129,783	134,596
3400 Other Funds Ltd	2,355	75,960	-	75,960	3,622	3,756

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Secretary of the Senate**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-05-00000**

<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>
TOTAL SERVICES & SUPPLIES	\$141,280	\$309,278	-	\$309,278	\$133,405	\$138,352
EXPENDITURES						
8000 General Fund	1,224,571	1,570,451	-	1,570,451	1,630,115	1,637,837
3400 Other Funds Ltd	2,355	75,960	-	75,960	3,622	3,756
TOTAL EXPENDITURES	\$1,226,926	\$1,646,411	-	\$1,646,411	\$1,633,737	\$1,641,593
REVERSIONS						
9900 Reversions						
8000 General Fund	(252,010)		-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	43,887	-	-	-	9,252	9,252
TOTAL ENDING BALANCE	\$43,887	-	-	-	\$9,252	\$9,252
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	13	13	-	13	13	13
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	7.55	7.55	-	7.55	7.55	7.55

BUDGET NARRATIVE

**Legislative Assembly
17-19 Requested Budget
Position Listing
Program: Secretary of the Senate**

Position Number	Class Comp	Description- Working Title	Salary		FTE	Budget Rate	Months	General Fund Salary
			Range	Step				
0000177	LMM L9985 AA	Secretary of the Senate	38X	10	1.00	\$11,425	24.00	\$ 274,200
0000179	LSMS L9907 AA	Administrative Support Specialist 3	17	9	0.75	\$4,055	18.00	\$ 72,990
0000378	LSMS L9909 AA	Executive Support Specialist 2	20	9	1.00	\$4,680	24.00	\$ 112,320
0000380	LAMA L9903 AA	Senate Reading Clerk	18	9	1.00	\$4,257	24.00	\$ 102,168
0000382	LAMA L9949 AA	Sergeant-at-Arms	19	3	0.31	\$3,337	7.50	\$ 25,028
0000383	LAMA L9900 AA	Assistant Sergeant-at-Arms	15	3	0.31	\$2,778	7.50	\$ 20,835
0000386	LAMA L9917 AA	Receptionist - Chamber	13	6	0.31	\$2,904	7.50	\$ 21,780
0000387	LAMA L9917 AA	Receptionist - 2nd Floor	13	9	0.63	\$3,337	15.00	\$ 50,055
0000389	LAMA L9904 AA	Doorkeeper/Page	11	2	0.31	\$2,304	7.50	\$ 17,280
0000390	LAMA L9904 AA	Doorkeeper/Page	11	3	0.31	\$2,389	7.50	\$ 17,918
0000392	LAMA L9904 AA	Doorkeeper/Page	11	3	0.31	\$2,389	7.50	\$ 17,918
0000396	LAMA L9904 AA	Doorkeeper/Page	11	3	0.31	\$2,389	7.50	\$ 17,918
0000406	LSMS L9926 AA	Assistant Secretary of the Senate	25	9	1.00	\$5,795	24.00	\$ 139,080

Position Count 13

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senate Incidental Expenses**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-07-00000**

<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>
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,024	3,165	-	3,165	3,165	3,282
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REVENUES

8000 General Fund	3,024	3,165	-	3,165	3,165	3,282
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AVAILABLE REVENUES

8000 General Fund	3,024	3,165	-	3,165	3,165	3,282
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	162	-	-	-	-	-
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4650 Other Services and Supplies

8000 General Fund	1,416	3,165	-	3,165	3,165	3,282
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TOTAL SERVICES & SUPPLIES

8000 General Fund	1,578	3,165	-	3,165	3,165	3,282
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TOTAL SERVICES & SUPPLIES	\$1,578	\$3,165	-	\$3,165	\$3,165	\$3,282
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EXPENDITURES

8000 General Fund	1,578	3,165	-	3,165	3,165	3,282
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REVERSIONS

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Senate Incidental Expenses**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-01-07-00000**

<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>
9900 Reversions						
8000 General Fund	(1,446)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

BUDGET NARRATIVE
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Legislative Assembly
 2017-19 Biennium

Agency Number: 15500

Cross Reference Number: 15500-006-01-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Sales Income	5,005	70,255	70,255	5,828	-	-
Total Other Funds	\$5,005	\$70,255	\$70,255	\$5,828	-	-

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Budget Narrative

House-Biennial

Program Description

The House-Biennial budget contains 24-month funding for the offices that support the legislative process in the following program areas:

- House Speaker's Office
- House Presiding Officer Change Reserve
- House Democratic Office
- House Republican Office
- Chief Clerk of the House
- Incidental Expenses

The Speaker of the House of Representatives is elected presiding officer by a majority of the House members. To assist them, continuing staff help coordinate operations of the chamber, assist the Speaker in performing official duties, and assist legislators in constituent problem solving and other work. The Speaker's Office budget includes salaries for continuing staff and office expenditures. In addition, transition funds are available in the event of a presiding officer change. As approved in 1991, these funds are classified as undistributed reserves and will be held specifically for a presiding officer change.

Each caucus office works under the direction of a leader and has continuing staff to provide services to its members, constituent relations, public information, and general operation services for each caucus. The budget for the Democratic and Republican Offices includes staff salaries and office expenditures.

The Chief Clerk provides parliamentary assistance to members and supervises preparation of official records and measures. The budget for the Chief Clerk includes staff salaries, office expenses, and printing of the legislative measures and journal.

The other funds revenue for the House, subject to expenditure limitation, is estimated at \$26,508. Sources of revenue include reimbursements for duplicating fees.

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: House Biennial
Cross Reference Number: 15500-006-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,446)	-	-	-	-	-	(11,446)
Total Revenues	(\$11,446)	-	-	-	-	-	(\$11,446)
Personal Services							
Temporary Appointments	199	-	-	-	-	-	199
Overtime Payments	418	-	-	-	-	-	418
Public Employees' Retire Cont	80	-	-	-	-	-	80
Pension Obligation Bond	(13,455)	-	-	-	-	-	(13,455)
Social Security Taxes	47	-	-	-	-	-	47
Mass Transit Tax	1,265	-	-	-	-	-	1,265
Total Personal Services	(\$11,446)	-	-	-	-	-	(\$11,446)
Total Expenditures							
Total Expenditures	(11,446)	-	-	-	-	-	(11,446)
Total Expenditures	(\$11,446)	-	-	-	-	-	(\$11,446)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 031 - Standard Inflation

Cross Reference Name: House Biennial
Cross Reference Number: 15500-006-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,000	-	-	-	-	-	14,000
Sales Income	-	-	814	-	-	-	814
Total Revenues	\$14,000	-	\$814	-	-	-	\$14,814
Services & Supplies							
Employee Training	288	-	-	-	-	-	288
Office Expenses	11,846	-	-	-	-	-	11,846
Telecommunications	626	-	-	-	-	-	626
Professional Services	170	-	-	-	-	-	170
Other Services and Supplies	1,070	-	-	-	-	-	1,070
Total Services & Supplies	\$14,000	-	-	-	-	-	\$14,000
Capital Outlay							
Technical Equipment	-	-	814	-	-	-	814
Total Capital Outlay	-	-	\$814	-	-	-	\$814
Total Expenditures							
Total Expenditures	14,000	-	814	-	-	-	14,814
Total Expenditures	\$14,000	-	\$814	-	-	-	\$14,814
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Speaker's Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-01-00000**

<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>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,420,232	1,485,759	-	1,485,759	1,581,407	1,577,216
REVENUES						
8000 General Fund	1,420,232	1,485,759	-	1,485,759	1,581,407	1,577,216
AVAILABLE REVENUES						
8000 General Fund	1,420,232	1,485,759	-	1,485,759	1,581,407	1,577,216
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	840,932	952,488	-	952,488	1,000,848	1,000,848
3160 Temporary Appointments						
8000 General Fund	6,357	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	847,289	952,488	-	952,488	1,000,848	1,000,848
TOTAL SALARIES & WAGES	\$847,289	\$952,488	-	\$952,488	\$1,000,848	\$1,000,848
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Speaker's Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-01-00000**

<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	235	264	-	264	342	342
3220 Public Employees' Retire Cont						
8000 General Fund	110,550	150,400	-	150,400	191,063	191,063
3221 Pension Obligation Bond						
8000 General Fund	52,156	58,949	-	58,949	58,949	52,711
3230 Social Security Taxes						
8000 General Fund	63,831	72,866	-	72,866	76,565	76,565
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	371	414	-	414	414	414
3260 Mass Transit Tax						
8000 General Fund	5,084	5,715	-	5,715	5,715	6,005
3270 Flexible Benefits						
8000 General Fund	141,078	183,168	-	183,168	200,016	200,016
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	373,305	471,776	-	471,776	533,064	527,116
TOTAL OTHER PAYROLL EXPENSES	\$373,305	\$471,776	-	\$471,776	\$533,064	\$527,116
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,000)	-	(1,000)	-	-
TOTAL PERSONAL SERVICES						

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Speaker's Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-01-00000**

<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	1,220,594	1,423,264	-	1,423,264	1,533,912	1,527,964
TOTAL PERSONAL SERVICES	\$1,220,594	\$1,423,264	-	\$1,423,264	\$1,533,912	\$1,527,964
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,592	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	4,911	-	-	-	-	-
4150 Employee Training						
8000 General Fund	3,738	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	1,736	62,495	-	62,495	47,495	49,252
4200 Telecommunications						
8000 General Fund	5,113	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	1,042	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	2,868	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	987	-	-	-	-	-
4715 IT Expendable Property						

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BDV001A - Agency Worksheet - Revenues & Expenditures
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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Speaker's Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-01-00000**

<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	32	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	22,019	62,495	-	62,495	47,495	49,252
TOTAL SERVICES & SUPPLIES	\$22,019	\$62,495	-	\$62,495	\$47,495	\$49,252
EXPENDITURES						
8000 General Fund	1,242,613	1,485,759	-	1,485,759	1,581,407	1,577,216
REVERSIONS						
9900 Reversions						
8000 General Fund	(177,619)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	-	6	6	6
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	6.00	6.00	-	6.00	6.00	6.00

Legislative Assembly
 17-19 Requested Budget
 Position Listing
 Program: House Speaker

Position Number	Class Comp	Description- Working Title	Salary		FTE	Budget	Months	General Fund
			Range	Step		Rate		Salary
0000183	LMM L9995 AA	CHIEF OF STAFF	36x	10	1	\$ 10,364	24	\$ 248,736
0000184	LSMS L9923 AA	LEGISLATIVE DIRECTOR	34x	10	1	\$ 9,406	24	\$ 225,744
0000185	LSMS L9917 AA	LGIS ANLYST/PRSS AID	25	9	1	\$ 5,795	24	\$ 139,080
0000440	LSMS L9924 AA	EXEX SUPPORT STAFF	18	9	1	\$ 4,257	24	\$ 102,168
0000441	LSMS L9908 AA	CLERICAL ASSISTANT	13	9	1	\$ 3,337	24	\$ 80,088
1550007	LSMS L9963 AA	POLICY ANALYST	33	9	1	\$ 8,543	24	\$ 205,032

FTE 6
 Position Count 6

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
House Presiding Officer Change**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-02-00000**

<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>
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,151	8,048	-	8,048	6,972	7,231
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REVENUES

8000 General Fund	8,151	8,048	-	8,048	6,972	7,231
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AVAILABLE REVENUES

8000 General Fund	8,151	8,048	-	8,048	6,972	7,231
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	-	6,368	-	6,368	5,368	5,567
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OTHER PAYROLL EXPENSES

3230 Social Security Taxes

8000 General Fund	-	487	-	487	411	426
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3260 Mass Transit Tax

8000 General Fund	-	38	-	38	38	40
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TOTAL OTHER PAYROLL EXPENSES

8000 General Fund	-	525	-	525	449	466
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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
House Presiding Officer Change**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-02-00000**

<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>
TOTAL OTHER PAYROLL EXPENSES	-	\$525	-	\$525	\$449	\$466
TOTAL PERSONAL SERVICES						
8000 General Fund	-	6,893	-	6,893	5,817	6,033
TOTAL PERSONAL SERVICES	-	\$6,893	-	\$6,893	\$5,817	\$6,033
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	-	1,155	-	1,155	1,155	1,198
EXPENDITURES						
8000 General Fund	-	8,048	-	8,048	6,972	7,231
REVERSIONS						
9900 Reversions						
8000 General Fund	(8,151)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
House Democratic Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-03-00000**

<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>
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,093,647	1,133,052	-	1,133,052	1,221,373	1,220,954
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REVENUES

8000 General Fund	1,093,647	1,133,052	-	1,133,052	1,221,373	1,220,954
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AVAILABLE REVENUES

8000 General Fund	1,093,647	1,133,052	-	1,133,052	1,221,373	1,220,954
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	673,760	724,632	-	724,632	761,424	761,424
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	226	220	-	220	285	285
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3220 Public Employees' Retire Cont

8000 General Fund	77,947	114,420	-	114,420	145,357	145,357
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3221 Pension Obligation Bond

8000 General Fund	36,924	44,847	-	44,847	41,019	40,102
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3230 Social Security Taxes

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
House Democratic Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-03-00000**

<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	50,747	55,434	-	55,434	58,249	58,249
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	328	345	-	345	345	345
3260 Mass Transit Tax						
8000 General Fund	4,048	4,348	-	4,348	4,348	4,569
3270 Flexible Benefits						
8000 General Fund	132,839	152,640	-	152,640	166,680	166,680
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	303,059	372,254	-	372,254	416,283	415,587
TOTAL OTHER PAYROLL EXPENSES	\$303,059	\$372,254	-	\$372,254	\$416,283	\$415,587
TOTAL PERSONAL SERVICES						
8000 General Fund	976,819	1,096,886	-	1,096,886	1,177,707	1,177,011
TOTAL PERSONAL SERVICES	\$976,819	\$1,096,886	-	\$1,096,886	\$1,177,707	\$1,177,011
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,719	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	1,362	-	-	-	-	-
4150 Employee Training						
8000 General Fund	350	-	-	-	-	-

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
House Democratic Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-03-00000**

<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>
4175 Office Expenses						
8000 General Fund	13,030	36,166	-	36,166	43,666	43,943
4200 Telecommunications						
8000 General Fund	6,754	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	1,144	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	938	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	2,896	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,543	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	6,733	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	38,469	36,166	-	36,166	43,666	43,943
TOTAL SERVICES & SUPPLIES	\$38,469	\$36,166	-	\$36,166	\$43,666	\$43,943

CAPITAL OUTLAY

5200 Technical Equipment

8000 General Fund	6,643	-	-	-	-	-
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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
House Democratic Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-03-00000**

<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>
EXPENDITURES						
8000 General Fund	1,021,931	1,133,052	-	1,133,052	1,221,373	1,220,954
REVERSIONS						
9900 Reversions						
8000 General Fund	(71,716)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE						
<hr/>						
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	-	5	5	5
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	5.00	5.00	-	5.00	5.00	5.00

BUDGET NARRATIVE

**Legislative Assembly
 17-19 Requested Budget
 Position Listing
 Program: House Democratic Office**

Position Number	Class Comp	Description- Working Title	Salary		FTE	Budget Rate	Months	General Fund Salary
			Range	Step				
0000187	LMM L9983 AA	SR LEG ASST	27	9	1	\$ 6,385	24	\$ 153,240
0000188	LMM L9923 AA	CAUCUS ADMINISTRATOR	34X	10	1	\$ 9,406	24	\$ 225,744
0000189	LSMS L9917 AA	AASS-3	17	9	1	\$ 4,055	24	\$ 97,320
0000445	LSMS L9907 AA	CLERICAL ASSISTANT	13	9	1	\$ 3,337	24	\$ 80,088
1550009	LSMS L9963 AA	CALA-3	33	9	1	\$ 8,543	24	\$ 205,032

FTE 5
 Position Count 5

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
House Republican Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-04-00000**

<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>
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,093,647	1,133,052	111,127	1,244,179	1,221,373	1,220,954
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REVENUES

8000 General Fund	1,093,647	1,133,052	111,127	1,244,179	1,221,373	1,220,954
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AVAILABLE REVENUES

8000 General Fund	1,093,647	1,133,052	111,127	1,244,179	1,221,373	1,220,954
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	693,326	724,632	71,823	796,455	761,424	761,424
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	252	220	-	220	285	285
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3220 Public Employees' Retire Cont

8000 General Fund	81,159	114,420	16,290	130,710	145,357	145,357
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3221 Pension Obligation Bond

8000 General Fund	36,614	44,847	(8,567)	36,280	41,019	40,102
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3230 Social Security Taxes

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
House Republican Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-04-00000**

<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	51,075	55,434	7,892	63,326	58,249	58,249
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	355	345	-	345	345	345
3260 Mass Transit Tax						
8000 General Fund	4,160	4,348	-	4,348	4,348	4,569
3270 Flexible Benefits						
8000 General Fund	158,437	152,640	23,689	176,329	166,680	166,680
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	332,052	372,254	39,304	411,558	416,283	415,587
TOTAL OTHER PAYROLL EXPENSES	\$332,052	\$372,254	\$39,304	\$411,558	\$416,283	\$415,587
TOTAL PERSONAL SERVICES						
8000 General Fund	1,025,378	1,096,886	111,127	1,208,013	1,177,707	1,177,011
TOTAL PERSONAL SERVICES	\$1,025,378	\$1,096,886	\$111,127	\$1,208,013	\$1,177,707	\$1,177,011
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	17,159	36,166	-	36,166	43,666	43,943
4200 Telecommunications						
8000 General Fund	5,543	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	2,120	-	-	-	-	-

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BDV001A - Agency Worksheet - Revenues & Expenditures
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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
House Republican Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-04-00000**

<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>
4650 Other Services and Supplies						
8000 General Fund	3,298	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	987	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	4,591	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	33,698	36,166	-	36,166	43,666	43,943
TOTAL SERVICES & SUPPLIES	\$33,698	\$36,166	-	\$36,166	\$43,666	\$43,943
EXPENDITURES						
8000 General Fund	1,059,076	1,133,052	111,127	1,244,179	1,221,373	1,220,954
REVERSIONS						
9900 Reversions						
8000 General Fund	(34,571)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	5	-	5	5	5
AUTHORIZED FTE POSITIONS						

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
House Republican Office**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-04-00000**

<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>
8250 Class/Unclass FTE Positions	5.00	5.00	-	5.00	5.00	5.00

BUDGET NARRATIVE

**Legislative Assembly
17-19 Requested Budget
Position Listing
Program: House Republican Office**

Position Number	Class Comp	Description- Working Title	Salary		FTE	Budget Rate	Months	General Fund Salary
			Range	Step				
0000190	LMM L9983 AA	SR LEG ASST	27	9	1	\$ 6,385	24	\$ 153,240
0000191	LSMS L9923 AA	CAUCUS ADMINISTRATOR	34X	10	1	\$ 9,406	24	\$ 225,744
0000193	LSMS L9906 AA	AASS-3	17	9	1	\$ 4,055	24	\$ 97,320
0000449	LSMS L9917 AA	CLERICAL ASSISTANT	13	9	1	\$ 3,337	24	\$ 80,088
1550011	LSMS L9963 AA	CALA-3	33	9	1	\$ 8,543	24	\$ 205,032

FTE 5
Position Count 5

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Chief Clerk**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-05-00000**

<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>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	84,117	74,234	-	74,234	3,989	3,989
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,641,691	1,770,314	-	1,770,314	1,909,659	1,916,866
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,376	26,267	-	26,267	25,694	26,508
REVENUES						
8000 General Fund	1,641,691	1,770,314	-	1,770,314	1,909,659	1,916,866
3400 Other Funds Ltd	3,376	26,267	-	26,267	25,694	26,508
TOTAL REVENUES	\$1,645,067	\$1,796,581	-	\$1,796,581	\$1,935,353	\$1,943,374
AVAILABLE REVENUES						
8000 General Fund	1,641,691	1,770,314	-	1,770,314	1,909,659	1,916,866
3400 Other Funds Ltd	87,493	100,501	-	100,501	29,683	30,497
TOTAL AVAILABLE REVENUES	\$1,729,184	\$1,870,815	-	\$1,870,815	\$1,939,342	\$1,947,363
EXPENDITURES						
PERSONAL SERVICES						

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Chief Clerk**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-05-00000**

<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>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	809,082	916,821	-	916,821	979,331	979,331
3160 Temporary Appointments						
8000 General Fund	4,115	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	-	10,285	-	10,285	11,285	11,703
TOTAL SALARIES & WAGES						
8000 General Fund	813,197	927,106	-	927,106	990,616	991,034
TOTAL SALARIES & WAGES	\$813,197	\$927,106	-	\$927,106	\$990,616	\$991,034
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	355	414	-	414	482	482
3220 Public Employees' Retire Cont						
8000 General Fund	82,165	146,390	-	146,390	189,108	189,188
3221 Pension Obligation Bond						
8000 General Fund	35,063	55,797	-	55,797	55,797	50,414
3230 Social Security Taxes						
8000 General Fund	59,660	70,148	-	70,148	74,555	74,587
3250 Worker's Comp. Assess. (WCD)						

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Chief Clerk**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-05-00000**

<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	519	647	-	647	583	583
3260 Mass Transit Tax						
8000 General Fund	4,900	5,409	-	5,409	5,409	5,940
3270 Flexible Benefits						
8000 General Fund	200,686	255,672	-	255,672	281,967	281,967
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	383,348	534,477	-	534,477	607,901	603,161
TOTAL OTHER PAYROLL EXPENSES	\$383,348	\$534,477	-	\$534,477	\$607,901	\$603,161
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(2,411)	-	(2,411)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	1,196,545	1,459,172	-	1,459,172	1,598,517	1,594,195
TOTAL PERSONAL SERVICES	\$1,196,545	\$1,459,172	-	\$1,459,172	\$1,598,517	\$1,594,195
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	91	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	4,151	-	-	-	-	-
4150 Employee Training						

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Chief Clerk**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-05-00000**

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	4,544	7,783	-	7,783	7,783	8,071
4175 Office Expenses						
8000 General Fund	22,514	256,547	-	256,547	256,547	266,039
3400 Other Funds Ltd	15,811	100,501	-	100,501	-	-
All Funds	38,325	357,048	-	357,048	256,547	266,039
4200 Telecommunications						
8000 General Fund	6,085	16,924	-	16,924	16,924	17,550
4275 Publicity and Publications						
8000 General Fund	499	-	-	-	-	-
4300 Professional Services						
8000 General Fund	4,373	4,139	-	4,139	4,139	4,309
3400 Other Funds Ltd	47	-	-	-	-	-
All Funds	4,420	4,139	-	4,139	4,139	4,309
4375 Employee Recruitment and Develop						
8000 General Fund	3,152	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	1,592	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	13,198	25,749	-	25,749	25,749	26,702
3400 Other Funds Ltd	3,614	-	-	-	-	-
All Funds	16,812	25,749	-	25,749	25,749	26,702

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BDV001A - Agency Worksheet - Revenues & Expenditures
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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Chief Clerk**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-05-00000**

<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>
4700 Expendable Prop 250 - 5000						
8000 General Fund	11,522	-	-	-	-	-
3400 Other Funds Ltd	10,485	-	-	-	-	-
All Funds	22,007	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	6,364	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	78,085	311,142	-	311,142	311,142	322,671
3400 Other Funds Ltd	29,957	100,501	-	100,501	-	-
TOTAL SERVICES & SUPPLIES	\$108,042	\$411,643	-	\$411,643	\$311,142	\$322,671
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	29,814	-	-	-	22,000	22,814
EXPENDITURES						
8000 General Fund	1,274,630	1,770,314	-	1,770,314	1,909,659	1,916,866
3400 Other Funds Ltd	59,771	100,501	-	100,501	22,000	22,814
TOTAL EXPENDITURES	\$1,334,401	\$1,870,815	-	\$1,870,815	\$1,931,659	\$1,939,680
REVERSIONS						
9900 Reversions						
8000 General Fund	(367,061)	-	-	-	-	-

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BDV001A

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Chief Clerk**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-05-00000**

<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>
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	27,722	-	-	-	7,683	7,683
TOTAL ENDING BALANCE	\$27,722	-	-	-	\$7,683	\$7,683
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	13	14	-	14	14	14
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	8.14	8.39	-	8.39	8.39	8.39

BUDGET NARRATIVE

**Legislative Assembly
17-19 Requested Budget
Position Listing
Program: Chief Clerk**

Position Number	Class	Comp	Description- Working Title	Salary		FTE	Budget Rate	Months	General Fund Salary
				Range	Step				
0000255	LMM	L9984 AA	Chief Clerk	38X	10	1.00	\$11,425	24	\$ 274,200
0000256	LMM	L9948 AA	Assistant Chief Clerk	25	9	1.00	\$5,795	24	\$ 139,080
0000257	LSMS	L9909 AA	Executive Support Specialist 2	20	9	1.00	\$4,680	24	\$ 112,320
0000634	LAMA	L9909 AA	Calendar Composer	20	2	1.00	\$3,510	24	\$ 84,240
0000635	LAMA	L9909 AA	House Journal Editor	20	9	1.00	\$4,912	24	\$ 117,888
0000637	LAMA	L9903 AA	House Reading Clerk	18	2	0.25	\$3,036	6	\$ 18,216
0000639	LAMA	L9949 AA	Sergeant-at-Arms	19	6	0.38	\$3,850	9	\$ 34,650
0000640	LAMA	L9917 AA	Receptionist	13	2	0.29	\$2,486	7	\$ 17,402
0000642	LAMA	L9900 AA	Assistant Sergeant-at-Arms	15	2	0.33	\$2,676	8	\$ 21,408
0000643	LAMA	L9900 AA	Assistant Sergeant-at-Arms	15	3	0.31	\$2,778	8	\$ 20,835
0000647	LAMA	L9904 AA	Doorkeeper/Page	11	6	0.29	\$2,676	7	\$ 18,732
0000648	LAMA	L9904 AA	Doorkeeper/Page	11	2	0.29	\$2,304	7	\$ 16,128
0000660	LAMA	L9909 AA	Distribution Manager	20	3	1.00	\$3,674	24	\$ 88,176
1551501	LAMA	L9900 AA	Doorkeeper/Page	15	2	0.25	\$2,676	6	\$ 16,056

Position Count 14
FTE 8.39

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
House Incidental Expenses**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-07-00000**

<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>
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,024	3,165	-	3,165	3,165	3,282
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REVENUES

8000 General Fund	3,024	3,165	-	3,165	3,165	3,282
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AVAILABLE REVENUES

8000 General Fund	3,024	3,165	-	3,165	3,165	3,282
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	384	-	-	-	-	-
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4650 Other Services and Supplies

8000 General Fund	1,178	3,165	-	3,165	3,165	3,282
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TOTAL SERVICES & SUPPLIES

8000 General Fund	1,562	3,165	-	3,165	3,165	3,282
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TOTAL SERVICES & SUPPLIES	\$1,562	\$3,165	-	\$3,165	\$3,165	\$3,282
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EXPENDITURES

8000 General Fund	1,562	3,165	-	3,165	3,165	3,282
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REVERSIONS

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
House Incidental Expenses**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-02-07-00000**

<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>
9900 Reversions						
8000 General Fund	(1,462)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

BUDGET NARRATIVE
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Legislative Assembly
 2017-19 Biennium

Agency Number: 15500

Cross Reference Number: 15500-006-02-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Sales Income	3,376	26,267	26,267	26,508	-	-
Total Other Funds	\$3,376	\$26,267	\$26,267	\$26,508	-	-

Budget Narrative

Assembly-Biennial

Program Description

This program unit contains funding for activities of the legislature as a Joint Assembly, and expenditures for the general operation of the Legislative Assembly. The following program areas categorize this budget:

- Assembly General
- Joint Interim Committee Pool
- Member's Lounge
- New Member Transition Account

The Assembly General budget contains funding for unemployment assessments, telecommunications, State Government Service Charges, membership dues for the National Conference of State Legislatures and the Council of State Governments, and printing costs for publishing the legislative schedule and index. The Joint Interim Committee budget funds member per diem, mileage, and the associated OPE costs for attendance at interim committee meetings.

The Member's Lounge program provides funding for staff and food purchases to operate the lounge. Revenue, in the form of fees from legislators who join the lounge, provides the funding for the food costs. The New Member Transition Account provides funds for staff, basic supplies, and training for new members prior to the start of the odd-year session. The appropriation amount for each new member will be set jointly by Legislative Leadership after the election.

Non-limited other funds are estimated at \$114,998. This fund is for the operation of the Member's Lounge. The lounge is in operation only during session and the sole source of this revenue is the members' weekly contribution to food costs.

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Assembly Biennial
 Cross Reference Number: 15500-006-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,952	-	-	-	-	-	7,952
Sales Income	-	-	-	-	-	-	-
Total Revenues	\$7,952	-	-	-	-	-	\$7,952
Personal Services							
Pension Obligation Bond	(52)	-	-	-	-	-	(52)
Unemployment Assessments	7,755	-	-	-	-	-	7,755
Mass Transit Tax	249	-	(173)	-	-	-	76
Total Personal Services	\$7,952	-	(\$173)	-	-	-	\$7,779
Total Expenditures							
Total Expenditures	7,952	-	(173)	-	-	-	7,779
Total Expenditures	\$7,952	-	(\$173)	-	-	-	\$7,779
Ending Balance							
Ending Balance	-	-	173	-	-	-	173
Total Ending Balance	-	-	\$173	-	-	-	\$173

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Assembly Biennial
 Cross Reference Number: 15500-006-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,459,999)	-	-	-	-	-	(4,459,999)
Total Revenues	(\$4,459,999)	-	-	-	-	-	(\$4,459,999)
Services & Supplies							
Other Services and Supplies	(4,459,999)	-	-	-	-	-	(4,459,999)
Total Services & Supplies	(\$4,459,999)	-	-	-	-	-	(\$4,459,999)
Total Expenditures							
Total Expenditures	(4,459,999)	-	-	-	-	-	(4,459,999)
Total Expenditures	(\$4,459,999)	-	-	-	-	-	(\$4,459,999)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 031 - Standard Inflation

Cross Reference Name: Assembly Biennial
Cross Reference Number: 15500-006-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	851,347	-	-	-	-	-	851,347
Sales Income	-	-	-	-	-	-	-
Total Revenues	\$851,347	-	-	-	-	-	\$851,347
Services & Supplies							
Instate Travel	26,892	-	-	-	-	-	26,892
Employee Training	127	-	-	-	-	-	127
Office Expenses	16,684	-	-	-	-	-	16,684
Telecommunications	2,414	-	-	-	-	-	2,414
State Gov. Service Charges	762,061	-	-	-	-	-	762,061
Data Processing	1,302	-	-	-	-	-	1,302
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	41,867	-	-	-	-	-	41,867
Total Services & Supplies	\$851,347	-	-	-	-	-	\$851,347
Total Expenditures							
Total Expenditures	851,347	-	-	-	-	-	851,347
Total Expenditures	\$851,347	-	-	-	-	-	\$851,347
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Interim Committees-Joint**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-03-02-00000**

<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>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	218	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	740,541	775,199	-	775,199	775,199	802,091
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	48,891	-	48,891	-	-
REVENUES						
8000 General Fund	740,541	775,199	-	775,199	775,199	802,091
3400 Other Funds Ltd	-	48,891	-	48,891	-	-
TOTAL REVENUES	\$740,541	\$824,090	-	\$824,090	\$775,199	\$802,091
AVAILABLE REVENUES						
8000 General Fund	740,541	775,199	-	775,199	775,199	802,091
3400 Other Funds Ltd	218	48,891	-	48,891	-	-
TOTAL AVAILABLE REVENUES	\$740,759	\$824,090	-	\$824,090	\$775,199	\$802,091
EXPENDITURES						
PERSONAL SERVICES						

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Interim Committees-Joint**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-03-02-00000**

<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>
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						
8000 General Fund	38,885	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	39	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	81	-	-	-	-	-
3280 Other OPE						
8000 General Fund	-	48,392	-	48,392	48,392	48,392
3400 Other Funds Ltd	-	2,548	-	2,548	-	-
All Funds	-	50,940	-	50,940	48,392	48,392
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	39,005	48,392	-	48,392	48,392	48,392
3400 Other Funds Ltd	-	2,548	-	2,548	-	-
TOTAL OTHER PAYROLL EXPENSES	\$39,005	\$50,940	-	\$50,940	\$48,392	\$48,392
TOTAL PERSONAL SERVICES						
8000 General Fund	39,005	48,392	-	48,392	48,392	48,392
3400 Other Funds Ltd	-	2,548	-	2,548	-	-
TOTAL PERSONAL SERVICES	\$39,005	\$50,940	-	\$50,940	\$48,392	\$48,392

SERVICES & SUPPLIES

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BDV001A - Agency Worksheet - Revenues & Expenditures
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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Interim Committees-Joint**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-03-02-00000**

<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>
4100 Instate Travel						
8000 General Fund	718,575	726,807	-	726,807	726,807	753,699
3400 Other Funds Ltd	-	46,343	-	46,343	-	-
All Funds	718,575	773,150	-	773,150	726,807	753,699
EXPENDITURES						
8000 General Fund	757,580	775,199	-	775,199	775,199	802,091
3400 Other Funds Ltd	-	48,891	-	48,891	-	-
TOTAL EXPENDITURES	\$757,580	\$824,090	-	\$824,090	\$775,199	\$802,091
REVERSIONS						
9900 Reversions						
8000 General Fund	17,039	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	218	-	-	-	-	-
TOTAL ENDING BALANCE	\$218	-	-	-	-	-

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Assembly Post Session**

**Version: A - 01 - Agency Working
Cross Reference Number: 15500-006-03-03-00000**

<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>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	28,294	29,611	-	29,611	-	-
REVENUES						
8000 General Fund	28,294	29,611	-	29,611	-	-
AVAILABLE REVENUES						
8000 General Fund	28,294	29,611	-	29,611	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	-	29,611	-	29,611	-	-
EXPENDITURES						
8000 General Fund	-	29,611	-	29,611	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(28,294)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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BDV001A - Agency Worksheet - Revenues & Expenditures
BDV001A

BUDGET NARRATIVE

**Legislative Assembly
17-19 Requested Budget**

Position Listing

Program: Assembly General- Member Lounge

Position Number	Class Comp	Description- Working Title	Salary		FTE	Budget Rate	Months	General Fund Salary
			Range	Step				
0000399	LAMA L9989 AA	Assembly Lounge Attendant	15	2	.25	\$ 2,676	5.9	\$ 15,788
0000400	LAMA L9988 AA	Assistant Lounge Attendant	8	0	.25	\$ 2,676	5.9	\$ 15,788
0000657	LAMA L9987 AA	House Attendant	19	5	.29	\$ 3,674	7	\$ 25,718
0000658	LAMA L9989 AA	Assembly Lounge Attendant	15	4	.29	\$ 2,904	7	\$ 20,328

FTE 1.08
Position Count 4

BUDGET NARRATIVE
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Legislative Assembly
 2017-19 Biennium

Agency Number: 15500
 Cross Reference Number: 15500-006-03-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
Other Funds						
Sales Income	-	74	74	-	-	-
Other Revenues	196	48,891	48,891	-	-	-
Total Other Funds	\$196	\$48,965	\$48,965	-	-	-
Nonlimited Other Funds						
Sales Income	80,110	66,698	66,698	114,998	-	-
Total Nonlimited Other Funds	\$80,110	\$66,698	\$66,698	\$114,998	-	-

BUDGET NARRATIVE

Equal Employment Opportunity Report

The Legislative Assembly encourages and promotes equal employment opportunity efforts. Responsibility for the success of a diverse workforce is the responsibility of management staff.

The Legislative Assembly supports Legislative Branch policies that (1) required the appointing authority to assure that equal employment opportunity concepts are applied to recruitment, promotion, and selection procedures; (2) requires management staff to assure that the intent, as well as the stated requirements of the policy, are implemented in all employee relationships and personnel practices; (3) required management staff to be evaluated on effectiveness in achieving affirmative action goals; and (4) required every employee to create a job environment that is conducive to nondiscrimination policies and free of any form of discriminatory harassment.

The 2017-2019 ongoing goals for the Legislative Assembly are (1) continue to promote a positive and welcoming climate within the agency concerning diversity; (2) increase diverse work force representation within the agency by expanding diversity recruiting efforts; (3) identify individual program goals and increase representation of protected class individuals in all salary ranges; (4) ensure that information related to diversity is disseminated to all legislative employees; and (5) evaluate management employees on achieving diversity objectives and promoting a discrimination/harassment free workplace.

BUDGET NARRATIVE

2016 Work Force Analysis by Salary Range

Salary Range	Total Employees	MALE								FEMALE							
		Total	White	Black	Hispanic	Pac Is Asian	Alk Nat Am Ind	Unknown	Disabled	Total	White	Black	Hispanic	Pac Is Asian	Alk Nat Am Ind	Unknown	Disabled
00-06	89	62	51	1	1			7		27	23	1	1			2	
07-13	6	3	3							3	2					1	
14-16	0	0								0							
17-18	42	14	12		2					28	21		2		2	3	
19-21	14	3	3						1	11	9	1	1				
22-24	1	0								1						1	
25-30	16	7	7							9	5		1	2			
31+	9	5	5							4	3	1					
TOTALS	177	94	81	1	3	0	0	7	1	83	63	3	5	2	2	7	0

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Reversions
 Cross Reference Number: 15500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,100,000	-	-	-	-	-	4,100,000
Total Revenues	\$4,100,000	-	-	-	-	-	\$4,100,000
Personal Services							
Other OPE	2,665,000	-	-	-	-	-	2,665,000
Total Personal Services	\$2,665,000	-	-	-	-	-	\$2,665,000
Services & Supplies							
Office Expenses	1,435,000	-	-	-	-	-	1,435,000
Total Services & Supplies	\$1,435,000	-	-	-	-	-	\$1,435,000
Total Expenditures							
Total Expenditures	4,100,000	-	-	-	-	-	4,100,000
Total Expenditures	\$4,100,000	-	-	-	-	-	\$4,100,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 031 - Standard Inflation

Cross Reference Name: Reversions
Cross Reference Number: 15500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Legislative Assembly

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

**Agency Number: 15500
BAM Analyst: Otero, Robert
Budget Coordinator: Risbrough, Stephanie - (503)986-1695**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-01-00-00000	Senate-Interim	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-01-00-00000	Senate-Interim	021	0	Phase - In	Essential Packages
001-01-00-00000	Senate-Interim	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-01-00-00000	Senate-Interim	031	0	Standard Inflation	Essential Packages
001-01-00-00000	Senate-Interim	080	0	May 2016 E-Board	Policy Packages
001-02-00-00000	House-Interim	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-02-00-00000	House-Interim	021	0	Phase - In	Essential Packages
001-02-00-00000	House-Interim	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-02-00-00000	House-Interim	031	0	Standard Inflation	Essential Packages
001-02-00-00000	House-Interim	080	0	May 2016 E-Board	Policy Packages
001-03-00-00000	Assembly-Interim	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-03-00-00000	Assembly-Interim	021	0	Phase - In	Essential Packages
001-03-00-00000	Assembly-Interim	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-03-00-00000	Assembly-Interim	031	0	Standard Inflation	Essential Packages
001-03-00-00000	Assembly-Interim	080	0	May 2016 E-Board	Policy Packages
005-01-00-00000	Senate-Session	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-01-00-00000	Senate-Session	021	0	Phase - In	Essential Packages
005-01-00-00000	Senate-Session	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-01-00-00000	Senate-Session	031	0	Standard Inflation	Essential Packages
005-01-00-00000	Senate-Session	080	0	May 2016 E-Board	Policy Packages
005-02-00-00000	House-Session	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-02-00-00000	House-Session	021	0	Phase - In	Essential Packages

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Summary Cross Reference Listing and Packages
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BUDGET NARRATIVE

Legislative Assembly

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

**Agency Number: 15500
BAM Analyst: Otero, Robert**

Budget Coordinator: Risbrough, Stephanie - (503)986-1695

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
005-02-00-00000	House-Session	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-02-00-00000	House-Session	031	0	Standard Inflation	Essential Packages
005-02-00-00000	House-Session	080	0	May 2016 E-Board	Policy Packages
006-01-00-00000	Senate Biennial	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
006-01-00-00000	Senate Biennial	021	0	Phase - In	Essential Packages
006-01-00-00000	Senate Biennial	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-01-00-00000	Senate Biennial	031	0	Standard Inflation	Essential Packages
006-01-00-00000	Senate Biennial	080	0	May 2016 E-Board	Policy Packages
006-02-00-00000	House Biennial	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
006-02-00-00000	House Biennial	021	0	Phase - In	Essential Packages
006-02-00-00000	House Biennial	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-02-00-00000	House Biennial	031	0	Standard Inflation	Essential Packages
006-02-00-00000	House Biennial	080	0	May 2016 E-Board	Policy Packages
006-03-00-00000	Assembly Biennial	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
006-03-00-00000	Assembly Biennial	021	0	Phase - In	Essential Packages
006-03-00-00000	Assembly Biennial	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-03-00-00000	Assembly Biennial	031	0	Standard Inflation	Essential Packages
006-03-00-00000	Assembly Biennial	080	0	May 2016 E-Board	Policy Packages
010-00-00-00000	Reversions	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Reversions	021	0	Phase - In	Essential Packages
010-00-00-00000	Reversions	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Reversions	031	0	Standard Inflation	Essential Packages

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Summary Cross Reference Listing and Packages
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BUDGET NARRATIVE

Legislative Assembly

Summary Cross Reference Listing and Packages

2017-19 Biennium

Agency Number: 15500

BAM Analyst: Otero, Robert

Budget Coordinator: Risbrough, Stephanie - (503)986-1695

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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010-00-00-00000	Reversions	080	0	May 2016 E-Board	Policy Packages
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BUDGET NARRATIVE

Legislative Assembly

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 15500

BAM Analyst: Otero, Robert

Budget Coordinator: Risbrough, Stephanie - (503)986-1695

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	May 2016 E-Board	001-01-00-00000	Senate-Interim
			001-02-00-00000	House-Interim
			001-03-00-00000	Assembly-Interim
			005-01-00-00000	Senate-Session
			005-02-00-00000	House-Session
			006-01-00-00000	Senate Biennial
			006-02-00-00000	House Biennial
			006-03-00-00000	Assembly Biennial
			010-00-00-00000	Reversions

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 15500-000-00-00-00000

Legislative Assembly

<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 Agy Current Svc Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	23,487	29,662	-	29,662	14,198	14,198
3400 Other Funds Ltd	177,331	180,704	-	180,704	114,585	114,585
All Funds	200,818	210,366	-	210,366	128,783	128,783
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	42,069,611	39,090,875	5,068,347	44,159,222	45,760,877	46,348,363
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	80,110	66,698	-	66,698	114,998	114,998
3400 Other Funds Ltd	8,381	96,596	-	96,596	31,388	32,336
All Funds	88,491	163,294	-	163,294	146,386	147,334
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	196	48,891	-	48,891	-	-
REVENUES						
8000 General Fund	42,069,611	39,090,875	5,068,347	44,159,222	45,760,877	46,348,363
3200 Other Funds Non-Ltd	80,110	66,698	-	66,698	114,998	114,998

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 15500-000-00-00-00000

Legislative Assembly

<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 Agy Current Svc Level</i>
3400 Other Funds Ltd	8,577	145,487	-	145,487	31,388	32,336
TOTAL REVENUES	\$42,158,298	\$39,303,060	\$5,068,347	\$44,371,407	\$45,907,263	\$46,495,697
AVAILABLE REVENUES						
8000 General Fund	42,069,611	39,090,875	5,068,347	44,159,222	45,760,877	46,348,363
3200 Other Funds Non-Ltd	103,597	96,360	-	96,360	129,196	129,196
3400 Other Funds Ltd	185,908	326,191	-	326,191	145,973	146,921
TOTAL AVAILABLE REVENUES	\$42,359,116	\$39,513,426	\$5,068,347	\$44,581,773	\$46,036,046	\$46,624,480
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	18,954,701	19,909,187	430,918	20,340,105	20,713,819	20,713,819
3160 Temporary Appointments						
8000 General Fund	77,143	12,736	-	12,736	10,736	11,134
3170 Overtime Payments						
8000 General Fund	-	10,285	-	10,285	11,285	11,703
3190 All Other Differential						
8000 General Fund	110,691	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	19,142,535	19,932,208	430,918	20,363,126	20,735,840	20,736,656

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Legislative Assembly

Agency Number: 15500

Agency Worksheet - Revenues & Expenditures

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Legislative Assembly

<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 Agy Current Svc Level</i>
TOTAL SALARIES & WAGES	\$19,142,535	\$19,932,208	\$430,918	\$20,363,126	\$20,735,840	\$20,736,656
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,680	8,250	-	8,250	10,493	10,493
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	193	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,204,814	3,145,363	97,725	3,243,088	3,956,419	3,956,499
3221 Pension Obligation Bond						
8000 General Fund	947,973	1,226,386	(54,307)	1,172,079	1,172,079	1,072,508
3400 Other Funds Ltd	-	1,822	(1,822)	-	-	-
All Funds	947,973	1,228,208	(56,129)	1,172,079	1,172,079	1,072,508
3230 Social Security Taxes						
8000 General Fund	1,574,979	1,523,999	47,348	1,571,347	1,583,784	1,583,846
3240 Unemployment Assessments						
8000 General Fund	148,899	209,594	-	209,594	209,594	217,349
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	16,636	19,097	-	19,097	18,920	18,920
3260 Mass Transit Tax						
8000 General Fund	89,831	118,971	-	118,971	118,971	124,429

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Legislative Assembly**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-000-00-00-00000**

<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 Agy Current Svc Level</i>
3400 Other Funds Ltd	-	173	-	173	173	-
All Funds	89,831	119,144	-	119,144	119,144	124,429
3270 Flexible Benefits						
8000 General Fund	6,052,866	8,377,392	266,664	8,644,056	9,163,233	9,163,233
3280 Other OPE						
8000 General Fund	-	(2,185,435)	-	(2,185,435)	(2,184,435)	480,565
3400 Other Funds Ltd	-	2,548	-	2,548	-	-
All Funds	-	(2,182,887)	-	(2,182,887)	(2,184,435)	480,565
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	11,043,871	12,443,617	357,430	12,801,047	14,049,058	16,627,842
3400 Other Funds Ltd	-	4,543	(1,822)	2,721	173	-
TOTAL OTHER PAYROLL EXPENSES	\$11,043,871	\$12,448,160	\$355,608	\$12,803,768	\$14,049,231	\$16,627,842
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	19,070	-	19,070	-	-
3400 Other Funds Ltd	-	(1,995)	-	(1,995)	-	-
All Funds	-	17,075	-	17,075	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	30,186,406	32,394,895	788,348	33,183,243	34,784,898	37,364,498
3400 Other Funds Ltd	-	2,548	(1,822)	726	173	-

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

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Cross Reference Number: 15500-000-00-00-00000

Legislative Assembly

<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 Agy Current Svc Level</i>
TOTAL PERSONAL SERVICES	\$30,186,406	\$32,397,443	\$786,526	\$33,183,969	\$34,785,071	\$37,364,498
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,606,508	728,970	-	728,970	728,970	755,942
3400 Other Funds Ltd	-	46,343	-	46,343	-	-
All Funds	2,606,508	775,313	-	775,313	728,970	755,942
4125 Out of State Travel						
8000 General Fund	59,429	-	-	-	-	-
4150 Employee Training						
8000 General Fund	22,357	18,356	-	18,356	18,356	19,035
4175 Office Expenses						
8000 General Fund	446,704	209,054	-	209,054	209,054	1,699,531
3400 Other Funds Ltd	18,166	176,461	-	176,461	3,622	3,756
All Funds	464,870	385,515	-	385,515	212,676	1,703,287
4200 Telecommunications						
8000 General Fund	177,230	251,044	-	251,044	251,044	260,334
4225 State Gov. Service Charges						
8000 General Fund	402,888	488,719	-	488,719	518,706	1,280,767
4250 Data Processing						
8000 General Fund	-	65,183	-	65,183	35,196	36,498

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Legislative Assembly**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-000-00-00-00000**

<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 Agy Current Svc Level</i>
4275 Publicity and Publications						
8000 General Fund	125,564	-	-	-	-	-
4300 Professional Services						
8000 General Fund	15,090	6,715	-	6,715	6,715	6,991
3400 Other Funds Ltd	47	-	-	-	-	-
All Funds	15,137	6,715	-	6,715	6,715	6,991
4325 Attorney General						
8000 General Fund	55	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,152	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	22,784	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	65,114	-	-	-	-	-
4500 Food and Kitchen Supplies						
3200 Other Funds Non-Ltd	88,971	96,360	-	96,360	115,520	115,520
4650 Other Services and Supplies						
8000 General Fund	1,678,823	4,927,939	4,279,999	9,207,938	9,207,938	4,924,767
3400 Other Funds Ltd	3,614	-	-	-	-	-
All Funds	1,682,437	4,927,939	4,279,999	9,207,938	9,207,938	4,924,767

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 15500-000-00-00-00000

Legislative Assembly

<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 Agy Current Svc Level</i>
4700 Expendable Prop 250 - 5000						
8000 General Fund	35,856	-	-	-	-	-
3400 Other Funds Ltd	10,485	-	-	-	-	-
All Funds	46,341	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	202,132	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	5,863,686	6,695,980	4,279,999	10,975,979	10,975,979	8,983,865
3200 Other Funds Non-Ltd	88,971	96,360	-	96,360	115,520	115,520
3400 Other Funds Ltd	32,312	222,804	-	222,804	3,622	3,756
TOTAL SERVICES & SUPPLIES	\$5,984,969	\$7,015,144	\$4,279,999	\$11,295,143	\$11,095,121	\$9,103,141
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	6,643	-	-	-	-	-
3400 Other Funds Ltd	29,814	-	-	-	22,000	22,814
All Funds	36,457	-	-	-	22,000	22,814
EXPENDITURES						
8000 General Fund	36,056,735	39,090,875	5,068,347	44,159,222	45,760,877	46,348,363
3200 Other Funds Non-Ltd	88,971	96,360	-	96,360	115,520	115,520
3400 Other Funds Ltd	62,126	225,352	(1,822)	223,530	25,795	26,570

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 15500-000-00-00-00000

Legislative Assembly

<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 Agy Current Svc Level</i>
TOTAL EXPENDITURES	\$36,207,832	\$39,412,587	\$5,066,525	\$44,479,112	\$45,902,192	\$46,490,453
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,012,876)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	14,626	-	-	-	13,676	13,676
3400 Other Funds Ltd	123,782	100,839	1,822	102,661	120,178	120,351
TOTAL ENDING BALANCE	\$138,408	\$100,839	\$1,822	\$102,661	\$133,854	\$134,027
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	422	423	-	423	423	423
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	251.27	251.52	-	251.52	251.52	251.52

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Interim**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-001-00-00-00000**

<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 Agy Current Svc Level</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	19,123,909	18,537,580	387,468	18,925,048	19,605,767	19,671,769
REVENUES						
8000 General Fund	19,123,909	18,537,580	387,468	18,925,048	19,605,767	19,671,769
AVAILABLE REVENUES						
8000 General Fund	19,123,909	18,537,580	387,468	18,925,048	19,605,767	19,671,769
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,165,563	9,056,916	196,016	9,252,932	9,335,808	9,335,808
3160 Temporary Appointments						
8000 General Fund	10,275	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	68,032	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	9,243,870	9,056,916	196,016	9,252,932	9,335,808	9,335,808
TOTAL SALARIES & WAGES	\$9,243,870	\$9,056,916	\$196,016	\$9,252,932	\$9,335,808	\$9,335,808

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Interim**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-001-00-00-00000**

<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 Agy Current Svc Level</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,915	3,960	-	3,960	5,130	5,130
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	145	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,101,170	1,430,130	44,456	1,474,586	1,782,188	1,782,188
3221 Pension Obligation Bond						
8000 General Fund	458,975	560,528	(27,611)	532,917	532,917	528,641
3230 Social Security Taxes						
8000 General Fund	744,377	692,800	21,539	714,339	714,218	714,218
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	9,657	10,890	-	10,890	10,890	10,890
3260 Mass Transit Tax						
8000 General Fund	36,537	54,342	-	54,342	54,342	56,015
3270 Flexible Benefits						
8000 General Fund	3,521,409	4,808,160	153,068	4,961,228	5,250,420	5,250,420
3280 Other OPE						
8000 General Fund	-	65,699	-	65,699	65,699	65,699
TOTAL OTHER PAYROLL EXPENSES						

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<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 Agy Current Svc Level</i>
8000 General Fund	5,876,185	7,626,509	191,452	7,817,961	8,415,804	8,413,201
TOTAL OTHER PAYROLL EXPENSES	\$5,876,185	\$7,626,509	\$191,452	\$7,817,961	\$8,415,804	\$8,413,201
TOTAL PERSONAL SERVICES						
8000 General Fund	15,120,055	16,683,425	387,468	17,070,893	17,751,612	17,749,009
TOTAL PERSONAL SERVICES	\$15,120,055	\$16,683,425	\$387,468	\$17,070,893	\$17,751,612	\$17,749,009
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	138,093	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	42,297	-	-	-	-	-
4150 Employee Training						
8000 General Fund	6,834	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	192,044	330,569	-	330,569	330,569	342,801
4200 Telecommunications						
8000 General Fund	76,177	86,520	-	86,520	86,520	89,722
4275 Publicity and Publications						
8000 General Fund	121,252	-	-	-	-	-
4300 Professional Services						
8000 General Fund	461	-	-	-	-	-

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<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 Agy Current Svc Level</i>
4400 Dues and Subscriptions						
8000 General Fund	4,910	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	55,953	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	820,643	1,437,066	-	1,437,066	1,437,066	1,490,237
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,180	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	139,135	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,609,979	1,854,155	-	1,854,155	1,854,155	1,922,760
TOTAL SERVICES & SUPPLIES	\$1,609,979	\$1,854,155	-	\$1,854,155	\$1,854,155	\$1,922,760
EXPENDITURES						
8000 General Fund	16,730,034	18,537,580	387,468	18,925,048	19,605,767	19,671,769
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,393,875)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

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Interim**

**Version: V - 01 - Agency Request Budget
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<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 Agy Current Svc Level</i>
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	180	180	-	180	180	180
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	135.00	135.00	-	135.00	135.00	135.00

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**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-001-01-00-00000**

<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 Agy Current Svc Level</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,091,922	6,229,425	129,454	6,358,879	6,586,570	6,616,873
REVENUES						
8000 General Fund	7,091,922	6,229,425	129,454	6,358,879	6,586,570	6,616,873
AVAILABLE REVENUES						
8000 General Fund	7,091,922	6,229,425	129,454	6,358,879	6,586,570	6,616,873
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,106,361	3,030,498	65,588	3,096,086	3,124,044	3,124,044
3160 Temporary Appointments						
8000 General Fund	1,546	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	47,247	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	3,155,154	3,030,498	65,588	3,096,086	3,124,044	3,124,044
TOTAL SALARIES & WAGES	\$3,155,154	\$3,030,498	\$65,588	\$3,096,086	\$3,124,044	\$3,124,044

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<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 Agy Current Svc Level</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,306	1,320	-	1,320	1,710	1,710
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	25	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	388,508	478,530	14,875	493,405	596,374	596,374
3221 Pension Obligation Bond						
8000 General Fund	167,943	187,556	(9,239)	178,317	178,317	183,916
3230 Social Security Taxes						
8000 General Fund	253,369	231,815	7,207	239,022	238,999	238,999
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,294	3,630	-	3,630	3,630	3,630
3260 Mass Transit Tax						
8000 General Fund	12,494	18,183	-	18,183	18,183	18,744
3270 Flexible Benefits						
8000 General Fund	1,211,557	1,602,720	51,023	1,653,743	1,750,140	1,750,140
3280 Other OPE						
8000 General Fund	-	22,675	-	22,675	22,675	22,675
TOTAL OTHER PAYROLL EXPENSES						

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<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 Agy Current Svc Level</i>
8000 General Fund	2,038,496	2,546,429	63,866	2,610,295	2,810,028	2,816,188
TOTAL OTHER PAYROLL EXPENSES	\$2,038,496	\$2,546,429	\$63,866	\$2,610,295	\$2,810,028	\$2,816,188
TOTAL PERSONAL SERVICES						
8000 General Fund	5,193,650	5,576,927	129,454	5,706,381	5,934,072	5,940,232
TOTAL PERSONAL SERVICES	\$5,193,650	\$5,576,927	\$129,454	\$5,706,381	\$5,934,072	\$5,940,232
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	46,397	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	17,582	-	-	-	-	-
4150 Employee Training						
8000 General Fund	2,946	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	66,820	110,149	-	110,149	110,149	114,225
4200 Telecommunications						
8000 General Fund	28,800	32,960	-	32,960	32,960	34,180
4275 Publicity and Publications						
8000 General Fund	43,147	-	-	-	-	-
4300 Professional Services						
8000 General Fund	461	-	-	-	-	-

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**Version: V - 01 - Agency Request Budget
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<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 Agy Current Svc Level</i>
4400 Dues and Subscriptions						
8000 General Fund	1,978	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	26,781	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	283,857	509,389	-	509,389	509,389	528,236
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,180	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	36,617	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	567,566	652,498	-	652,498	652,498	676,641
TOTAL SERVICES & SUPPLIES	\$567,566	\$652,498	-	\$652,498	\$652,498	\$676,641
EXPENDITURES						
8000 General Fund	5,761,216	6,229,425	129,454	6,358,879	6,586,570	6,616,873
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,330,706)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

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Senate-Interim

<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 Agy Current Svc Level</i>
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	60	60	-	60	60	60
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	45.00	45.00	-	45.00	45.00	45.00

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**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-001-02-00-00000**

<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 Agy Current Svc Level</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	12,031,987	12,308,155	258,014	12,566,169	13,019,197	13,054,896
REVENUES						
8000 General Fund	12,031,987	12,308,155	258,014	12,566,169	13,019,197	13,054,896
AVAILABLE REVENUES						
8000 General Fund	12,031,987	12,308,155	258,014	12,566,169	13,019,197	13,054,896
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,059,202	6,026,418	130,428	6,156,846	6,211,764	6,211,764
3160 Temporary Appointments						
8000 General Fund	8,729	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	20,785	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	6,088,716	6,026,418	130,428	6,156,846	6,211,764	6,211,764
TOTAL SALARIES & WAGES	\$6,088,716	\$6,026,418	\$130,428	\$6,156,846	\$6,211,764	\$6,211,764

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**Version: V - 01 - Agency Request Budget
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<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 Agy Current Svc Level</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,609	2,640	-	2,640	3,420	3,420
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	120	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	712,662	951,600	29,581	981,181	1,185,814	1,185,814
3221 Pension Obligation Bond						
8000 General Fund	291,032	372,972	(18,372)	354,600	354,600	344,725
3230 Social Security Taxes						
8000 General Fund	491,008	460,985	14,332	475,317	475,219	475,219
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,363	7,260	-	7,260	7,260	7,260
3260 Mass Transit Tax						
8000 General Fund	24,043	36,159	-	36,159	36,159	37,271
3270 Flexible Benefits						
8000 General Fund	2,309,852	3,205,440	102,045	3,307,485	3,500,280	3,500,280
3280 Other OPE						
8000 General Fund	-	43,024	-	43,024	43,024	43,024
TOTAL OTHER PAYROLL EXPENSES						

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<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 Agy Current Svc Level</i>
8000 General Fund	3,837,689	5,080,080	127,586	5,207,666	5,605,776	5,597,013
TOTAL OTHER PAYROLL EXPENSES	\$3,837,689	\$5,080,080	\$127,586	\$5,207,666	\$5,605,776	\$5,597,013
TOTAL PERSONAL SERVICES						
8000 General Fund	9,926,405	11,106,498	258,014	11,364,512	11,817,540	11,808,777
TOTAL PERSONAL SERVICES	\$9,926,405	\$11,106,498	\$258,014	\$11,364,512	\$11,817,540	\$11,808,777
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	91,696	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	24,715	-	-	-	-	-
4150 Employee Training						
8000 General Fund	3,888	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	125,224	220,420	-	220,420	220,420	228,576
4200 Telecommunications						
8000 General Fund	47,377	53,560	-	53,560	53,560	55,542
4275 Publicity and Publications						
8000 General Fund	78,105	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	2,932	-	-	-	-	-

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<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 Agy Current Svc Level</i>
4425 Facilities Rental and Taxes						
8000 General Fund	29,172	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	536,786	927,677	-	927,677	927,677	962,001
4715 IT Expendable Property						
8000 General Fund	102,518	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,042,413	1,201,657	-	1,201,657	1,201,657	1,246,119
TOTAL SERVICES & SUPPLIES	\$1,042,413	\$1,201,657	-	\$1,201,657	\$1,201,657	\$1,246,119
EXPENDITURES						
8000 General Fund	10,968,818	12,308,155	258,014	12,566,169	13,019,197	13,054,896
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,063,169)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	120	120	-	120	120	120
AUTHORIZED FTE POSITIONS						

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<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 Agy Current Svc Level</i>
8250 Class/Unclass FTE Positions	90.00	90.00	-	90.00	90.00	90.00

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<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 Agy Current Svc Level</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,009,683	10,422,377	176,018	10,598,395	10,889,419	10,905,980
REVENUES						
8000 General Fund	10,009,683	10,422,377	176,018	10,598,395	10,889,419	10,905,980
AVAILABLE REVENUES						
8000 General Fund	10,009,683	10,422,377	176,018	10,598,395	10,889,419	10,905,980
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,841,106	4,266,372	92,335	4,358,707	4,384,176	4,384,176
3160 Temporary Appointments						
8000 General Fund	12,121	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,454	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	3,855,681	4,266,372	92,335	4,358,707	4,384,176	4,384,176
TOTAL SALARIES & WAGES	\$3,855,681	\$4,266,372	\$92,335	\$4,358,707	\$4,384,176	\$4,384,176

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<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 Agy Current Svc Level</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,675	1,980	-	1,980	2,520	2,520
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	48	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	370,188	673,690	20,941	694,631	836,944	836,944
3221 Pension Obligation Bond						
8000 General Fund	154,513	264,043	(13,006)	251,037	251,037	175,242
3230 Social Security Taxes						
8000 General Fund	341,888	326,394	10,147	336,541	335,304	335,304
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,900	4,590	-	4,590	4,590	4,590
3260 Mass Transit Tax						
8000 General Fund	16,971	25,598	-	25,598	25,598	26,305
3270 Flexible Benefits						
8000 General Fund	1,282,580	2,060,640	65,601	2,126,241	2,250,180	2,250,180
3280 Other OPE						
8000 General Fund	-	322,107	-	322,107	322,107	322,107
TOTAL OTHER PAYROLL EXPENSES						

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<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 Agy Current Svc Level</i>
8000 General Fund	2,171,763	3,679,042	83,683	3,762,725	4,028,280	3,953,192
TOTAL OTHER PAYROLL EXPENSES	\$2,171,763	\$3,679,042	\$83,683	\$3,762,725	\$4,028,280	\$3,953,192
TOTAL PERSONAL SERVICES						
8000 General Fund	6,027,444	7,945,414	176,018	8,121,432	8,412,456	8,337,368
TOTAL PERSONAL SERVICES	\$6,027,444	\$7,945,414	\$176,018	\$8,121,432	\$8,412,456	\$8,337,368
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,742,408	2,163	-	2,163	2,163	2,243
4125 Out of State Travel						
8000 General Fund	2,087	-	-	-	-	-
4150 Employee Training						
8000 General Fund	2,298	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	52,377	259,201	-	259,201	259,201	268,792
4200 Telecommunications						
8000 General Fund	31,722	62,894	-	62,894	62,894	65,222
4275 Publicity and Publications						
8000 General Fund	277	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	4,148	-	-	-	-	-

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<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 Agy Current Svc Level</i>
4425 Facilities Rental and Taxes						
8000 General Fund	9,161	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	98,760	2,152,705	-	2,152,705	2,152,705	2,232,355
4715 IT Expendable Property						
8000 General Fund	9,007	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,952,245	2,476,963	-	2,476,963	2,476,963	2,568,612
TOTAL SERVICES & SUPPLIES	\$1,952,245	\$2,476,963	-	\$2,476,963	\$2,476,963	\$2,568,612
EXPENDITURES						
8000 General Fund	7,979,689	10,422,377	176,018	10,598,395	10,889,419	10,905,980
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,029,994)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	180	180	-	180	180	180
AUTHORIZED FTE POSITIONS						

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<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 Agy Current Svc Level</i>
8250 Class/Unclass FTE Positions	67.50	67.50	-	67.50	67.50	67.50

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<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 Agy Current Svc Level</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,794,640	3,480,816	58,772	3,539,588	3,636,858	3,642,444
REVENUES						
8000 General Fund	3,794,640	3,480,816	58,772	3,539,588	3,636,858	3,642,444
AVAILABLE REVENUES						
8000 General Fund	3,794,640	3,480,816	58,772	3,539,588	3,636,858	3,642,444
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,273,532	1,425,966	30,861	1,456,827	1,465,428	1,465,428
3160 Temporary Appointments						
8000 General Fund	6,073	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,125	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	1,281,730	1,425,966	30,861	1,456,827	1,465,428	1,465,428
TOTAL SALARIES & WAGES	\$1,281,730	\$1,425,966	\$30,861	\$1,456,827	\$1,465,428	\$1,465,428

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<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 Agy Current Svc Level</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	546	660	-	660	840	840
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	8	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	138,603	225,170	6,999	232,169	279,752	279,752
3221 Pension Obligation Bond						
8000 General Fund	60,711	88,252	(4,347)	83,905	83,905	58,642
3230 Social Security Taxes						
8000 General Fund	111,923	109,092	3,392	112,484	112,077	112,077
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,292	1,530	-	1,530	1,530	1,530
3260 Mass Transit Tax						
8000 General Fund	5,643	8,556	-	8,556	8,556	8,793
3270 Flexible Benefits						
8000 General Fund	456,128	686,880	21,867	708,747	750,060	750,060
3280 Other OPE						
8000 General Fund	-	107,369	-	107,369	107,369	107,369
TOTAL OTHER PAYROLL EXPENSES						

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<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 Agy Current Svc Level</i>
8000 General Fund	774,854	1,227,509	27,911	1,255,420	1,344,089	1,319,063
TOTAL OTHER PAYROLL EXPENSES	\$774,854	\$1,227,509	\$27,911	\$1,255,420	\$1,344,089	\$1,319,063
TOTAL PERSONAL SERVICES						
8000 General Fund	2,056,584	2,653,475	58,772	2,712,247	2,809,517	2,784,491
TOTAL PERSONAL SERVICES	\$2,056,584	\$2,653,475	\$58,772	\$2,712,247	\$2,809,517	\$2,784,491
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	580,231	714	-	714	714	740
4125 Out of State Travel						
8000 General Fund	938	-	-	-	-	-
4150 Employee Training						
8000 General Fund	1,505	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	12,697	86,401	-	86,401	86,401	89,598
4200 Telecommunications						
8000 General Fund	11,623	21,042	-	21,042	21,042	21,821
4400 Dues and Subscriptions						
8000 General Fund	1,467	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	4,250	-	-	-	-	-

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<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 Agy Current Svc Level</i>
4650 Other Services and Supplies						
8000 General Fund	32,990	719,184	-	719,184	719,184	745,794
4715 IT Expendable Property						
8000 General Fund	1,636	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	647,337	827,341	-	827,341	827,341	857,953
TOTAL SERVICES & SUPPLIES	\$647,337	\$827,341	-	\$827,341	\$827,341	\$857,953
EXPENDITURES						
8000 General Fund	2,703,921	3,480,816	58,772	3,539,588	3,636,858	3,642,444
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,090,719)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	60	60	-	60	60	60
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	22.50	22.50	-	22.50	22.50	22.50

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**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-005-02-00-00000**

<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 Agy Current Svc Level</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,215,043	6,941,561	117,246	7,058,807	7,252,561	7,263,536
REVENUES						
8000 General Fund	6,215,043	6,941,561	117,246	7,058,807	7,252,561	7,263,536
AVAILABLE REVENUES						
8000 General Fund	6,215,043	6,941,561	117,246	7,058,807	7,252,561	7,263,536
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,567,574	2,840,406	61,474	2,901,880	2,918,748	2,918,748
3160 Temporary Appointments						
8000 General Fund	6,048	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	329	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	2,573,951	2,840,406	61,474	2,901,880	2,918,748	2,918,748
TOTAL SALARIES & WAGES	\$2,573,951	\$2,840,406	\$61,474	\$2,901,880	\$2,918,748	\$2,918,748

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<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 Agy Current Svc Level</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,129	1,320	-	1,320	1,680	1,680
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	40	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	231,585	448,520	13,942	462,462	557,192	557,192
3221 Pension Obligation Bond						
8000 General Fund	93,802	175,791	(8,659)	167,132	167,132	116,600
3230 Social Security Taxes						
8000 General Fund	229,965	217,302	6,755	224,057	223,227	223,227
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,608	3,060	-	3,060	3,060	3,060
3260 Mass Transit Tax						
8000 General Fund	11,328	17,042	-	17,042	17,042	17,512
3270 Flexible Benefits						
8000 General Fund	826,452	1,373,760	43,734	1,417,494	1,500,120	1,500,120
3280 Other OPE						
8000 General Fund	-	214,738	-	214,738	214,738	214,738
TOTAL OTHER PAYROLL EXPENSES						

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8000 General Fund	1,396,909	2,451,533	55,772	2,507,305	2,684,191	2,634,129
TOTAL OTHER PAYROLL EXPENSES	\$1,396,909	\$2,451,533	\$55,772	\$2,507,305	\$2,684,191	\$2,634,129
TOTAL PERSONAL SERVICES						
8000 General Fund	3,970,860	5,291,939	117,246	5,409,185	5,602,939	5,552,877
TOTAL PERSONAL SERVICES	\$3,970,860	\$5,291,939	\$117,246	\$5,409,185	\$5,602,939	\$5,552,877
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,162,177	1,449	-	1,449	1,449	1,503
4125 Out of State Travel						
8000 General Fund	1,149	-	-	-	-	-
4150 Employee Training						
8000 General Fund	793	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	39,680	172,800	-	172,800	172,800	179,194
4200 Telecommunications						
8000 General Fund	20,099	41,852	-	41,852	41,852	43,401
4275 Publicity and Publications						
8000 General Fund	277	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	2,681	-	-	-	-	-

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4425 Facilities Rental and Taxes						
8000 General Fund	4,911	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	65,770	1,433,521	-	1,433,521	1,433,521	1,486,561
4715 IT Expendable Property						
8000 General Fund	7,371	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,304,908	1,649,622	-	1,649,622	1,649,622	1,710,659
TOTAL SERVICES & SUPPLIES	\$1,304,908	\$1,649,622	-	\$1,649,622	\$1,649,622	\$1,710,659
EXPENDITURES						
8000 General Fund	5,275,768	6,941,561	117,246	7,058,807	7,252,561	7,263,536
REVERSIONS						
9900 Reversions						
8000 General Fund	(939,275)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	120	120	-	120	120	120
AUTHORIZED FTE POSITIONS						

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8250 Class/Unclass FTE Positions	45.00	45.00	-	45.00	45.00	45.00

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**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-00-00-00000**

<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 Agy Current Svc Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	23,487	29,662	-	29,662	14,198	14,198
3400 Other Funds Ltd	177,331	180,704	-	180,704	114,585	114,585
All Funds	200,818	210,366	-	210,366	128,783	128,783
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	12,936,019	14,230,918	4,504,861	18,735,779	19,365,691	15,770,614
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	80,110	66,698	-	66,698	114,998	114,998
3400 Other Funds Ltd	8,381	96,596	-	96,596	31,388	32,336
All Funds	88,491	163,294	-	163,294	146,386	147,334
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	196	48,891	-	48,891	-	-
REVENUES						
8000 General Fund	12,936,019	14,230,918	4,504,861	18,735,779	19,365,691	15,770,614
3200 Other Funds Non-Ltd	80,110	66,698	-	66,698	114,998	114,998

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<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 Agy Current Svc Level</i>
3400 Other Funds Ltd	8,577	145,487	-	145,487	31,388	32,336
TOTAL REVENUES	\$13,024,706	\$14,443,103	\$4,504,861	\$18,947,964	\$19,512,077	\$15,917,948
AVAILABLE REVENUES						
8000 General Fund	12,936,019	14,230,918	4,504,861	18,735,779	19,365,691	15,770,614
3200 Other Funds Non-Ltd	103,597	96,360	-	96,360	129,196	129,196
3400 Other Funds Ltd	185,908	326,191	-	326,191	145,973	146,921
TOTAL AVAILABLE REVENUES	\$13,225,524	\$14,653,469	\$4,504,861	\$19,158,330	\$19,640,860	\$16,046,731
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,948,032	6,585,899	142,567	6,728,466	6,993,835	6,993,835
3160 Temporary Appointments						
8000 General Fund	54,747	12,736	-	12,736	10,736	11,134
3170 Overtime Payments						
8000 General Fund	-	10,285	-	10,285	11,285	11,703
3190 All Other Differential						
8000 General Fund	40,205	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	6,042,984	6,608,920	142,567	6,751,487	7,015,856	7,016,672

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<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 Agy Current Svc Level</i>
TOTAL SALARIES & WAGES	\$6,042,984	\$6,608,920	\$142,567	\$6,751,487	\$7,015,856	\$7,016,672
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,090	2,310	-	2,310	2,843	2,843
3220 Public Employees' Retire Cont						
8000 General Fund	733,456	1,041,543	32,328	1,073,871	1,337,287	1,337,367
3221 Pension Obligation Bond						
8000 General Fund	334,485	401,815	(13,690)	388,125	388,125	368,625
3400 Other Funds Ltd	-	1,822	(1,822)	-	-	-
All Funds	334,485	403,637	(15,512)	388,125	388,125	368,625
3230 Social Security Taxes						
8000 General Fund	488,714	504,805	15,662	520,467	534,262	534,324
3240 Unemployment Assessments						
8000 General Fund	148,899	209,594	-	209,594	209,594	217,349
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,079	3,617	-	3,617	3,440	3,440
3260 Mass Transit Tax						
8000 General Fund	36,323	39,031	-	39,031	39,031	42,109
3400 Other Funds Ltd	-	173	-	173	173	-
All Funds	36,323	39,204	-	39,204	39,204	42,109

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Biennial Budgets**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-00-00-00000**

<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 Agy Current Svc Level</i>
3270 Flexible Benefits						
8000 General Fund	1,248,877	1,508,592	47,995	1,556,587	1,662,633	1,662,633
3280 Other OPE						
8000 General Fund	-	91,759	-	91,759	92,759	92,759
3400 Other Funds Ltd	-	2,548	-	2,548	-	-
All Funds	-	94,307	-	94,307	92,759	92,759
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	2,995,923	3,803,066	82,295	3,885,361	4,269,974	4,261,449
3400 Other Funds Ltd	-	4,543	(1,822)	2,721	173	-
TOTAL OTHER PAYROLL EXPENSES	\$2,995,923	\$3,807,609	\$80,473	\$3,888,082	\$4,270,147	\$4,261,449
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	19,070	-	19,070	-	-
3400 Other Funds Ltd	-	(1,995)	-	(1,995)	-	-
All Funds	-	17,075	-	17,075	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	9,038,907	10,431,056	224,862	10,655,918	11,285,830	11,278,121
3400 Other Funds Ltd	-	2,548	(1,822)	726	173	-
TOTAL PERSONAL SERVICES	\$9,038,907	\$10,433,604	\$223,040	\$10,656,644	\$11,286,003	\$11,278,121
SERVICES & SUPPLIES						

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**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Biennial Budgets**

**Version: V - 01 - Agency Request Budget
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<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 Agy Current Svc Level</i>
4100 Instate Travel						
8000 General Fund	726,007	726,807	-	726,807	726,807	753,699
3400 Other Funds Ltd	-	46,343	-	46,343	-	-
All Funds	726,007	773,150	-	773,150	726,807	753,699
4125 Out of State Travel						
8000 General Fund	15,045	-	-	-	-	-
4150 Employee Training						
8000 General Fund	13,225	18,356	-	18,356	18,356	19,035
4175 Office Expenses						
8000 General Fund	202,283	1,054,284	-	1,054,284	1,054,284	1,087,938
3400 Other Funds Ltd	18,166	176,461	-	176,461	3,622	3,756
All Funds	220,449	1,230,745	-	1,230,745	1,057,906	1,091,694
4200 Telecommunications						
8000 General Fund	69,331	101,630	-	101,630	101,630	105,390
4225 State Gov. Service Charges						
8000 General Fund	402,888	488,719	-	488,719	518,706	1,280,767
4250 Data Processing						
8000 General Fund	-	65,183	-	65,183	35,196	36,498
4275 Publicity and Publications						
8000 General Fund	4,035	-	-	-	-	-

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**Version: V - 01 - Agency Request Budget
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<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 Agy Current Svc Level</i>
4300 Professional Services						
8000 General Fund	14,629	6,715	-	6,715	6,715	6,991
3400 Other Funds Ltd	47	-	-	-	-	-
All Funds	14,676	6,715	-	6,715	6,715	6,991
4325 Attorney General						
8000 General Fund	55	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,152	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	13,726	-	-	-	-	-
4500 Food and Kitchen Supplies						
3200 Other Funds Non-Ltd	88,971	96,360	-	96,360	115,520	115,520
4650 Other Services and Supplies						
8000 General Fund	759,420	1,338,168	4,279,999	5,618,167	5,618,167	1,202,175
3400 Other Funds Ltd	3,614	-	-	-	-	-
All Funds	763,034	1,338,168	4,279,999	5,618,167	5,618,167	1,202,175
4700 Expendable Prop 250 - 5000						
8000 General Fund	23,676	-	-	-	-	-
3400 Other Funds Ltd	10,485	-	-	-	-	-
All Funds	34,161	-	-	-	-	-

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**Agency Worksheet - Revenues & Expenditures
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**Version: V - 01 - Agency Request Budget
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<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 Agy Current Svc Level</i>
4715 IT Expendable Property						
8000 General Fund	53,990	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,301,462	3,799,862	4,279,999	8,079,861	8,079,861	4,492,493
3200 Other Funds Non-Ltd	88,971	96,360	-	96,360	115,520	115,520
3400 Other Funds Ltd	32,312	222,804	-	222,804	3,622	3,756
TOTAL SERVICES & SUPPLIES	\$2,422,745	\$4,119,026	\$4,279,999	\$8,399,025	\$8,199,003	\$4,611,769
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	6,643	-	-	-	-	-
3400 Other Funds Ltd	29,814	-	-	-	22,000	22,814
All Funds	36,457	-	-	-	22,000	22,814
EXPENDITURES						
8000 General Fund	11,347,012	14,230,918	4,504,861	18,735,779	19,365,691	15,770,614
3200 Other Funds Non-Ltd	88,971	96,360	-	96,360	115,520	115,520
3400 Other Funds Ltd	62,126	225,352	(1,822)	223,530	25,795	26,570
TOTAL EXPENDITURES	\$11,498,109	\$14,552,630	\$4,503,039	\$19,055,669	\$19,507,006	\$15,912,704
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,589,007)	-	-	-	-	-

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<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 Agy Current Svc Level</i>
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	14,626	-	-	-	13,676	13,676
3400 Other Funds Ltd	123,782	100,839	1,822	102,661	120,178	120,351
TOTAL ENDING BALANCE	\$138,408	\$100,839	\$1,822	\$102,661	\$133,854	\$134,027
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	62	63	-	63	63	63
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	48.77	49.02	-	49.02	49.02	49.02

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**Agency Worksheet - Revenues & Expenditures
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**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-01-00-00000**

<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 Agy Current Svc Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	41,237	5,705	-	5,705	7,180	7,180
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,095,282	5,229,992	109,526	5,339,518	5,664,405	5,667,474
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	5,005	70,255	-	70,255	5,694	5,828
REVENUES						
8000 General Fund	5,095,282	5,229,992	109,526	5,339,518	5,664,405	5,667,474
3400 Other Funds Ltd	5,005	70,255	-	70,255	5,694	5,828
TOTAL REVENUES	\$5,100,287	\$5,300,247	\$109,526	\$5,409,773	\$5,670,099	\$5,673,302
AVAILABLE REVENUES						
8000 General Fund	5,095,282	5,229,992	109,526	5,339,518	5,664,405	5,667,474
3400 Other Funds Ltd	46,242	75,960	-	75,960	12,874	13,008
TOTAL AVAILABLE REVENUES	\$5,141,524	\$5,305,952	\$109,526	\$5,415,478	\$5,677,279	\$5,680,482
EXPENDITURES						
PERSONAL SERVICES						

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**Version: V - 01 - Agency Request Budget
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<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 Agy Current Svc Level</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,894,510	3,201,676	69,325	3,271,001	3,413,186	3,413,186
3160 Temporary Appointments						
8000 General Fund	34,166	6,368	-	6,368	5,368	5,567
3190 All Other Differential						
8000 General Fund	40,205	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	2,968,881	3,208,044	69,325	3,277,369	3,418,554	3,418,753
TOTAL SALARIES & WAGES	\$2,968,881	\$3,208,044	\$69,325	\$3,277,369	\$3,418,554	\$3,418,753
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	997	1,073	-	1,073	1,387	1,387
3220 Public Employees' Retire Cont						
8000 General Fund	378,178	505,547	15,716	521,263	651,583	651,583
3221 Pension Obligation Bond						
8000 General Fund	172,319	195,134	(6,745)	188,389	187,478	181,485
3230 Social Security Taxes						
8000 General Fund	221,016	245,414	7,614	253,028	260,295	260,310
3250 Worker's Comp. Assess. (WCD)						

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<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 Agy Current Svc Level</i>
8000 General Fund	1,462	1,679	-	1,679	1,679	1,679
3260 Mass Transit Tax						
8000 General Fund	17,813	18,956	-	18,956	18,956	20,520
3270 Flexible Benefits						
8000 General Fund	598,482	742,848	23,616	766,464	811,176	811,176
3280 Other OPE						
8000 General Fund	-	43,367	-	43,367	44,367	44,367
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,390,267	1,754,018	40,201	1,794,219	1,976,921	1,972,507
TOTAL OTHER PAYROLL EXPENSES	\$1,390,267	\$1,754,018	\$40,201	\$1,794,219	\$1,976,921	\$1,972,507
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,000)	-	(1,000)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	4,359,148	4,961,062	109,526	5,070,588	5,395,475	5,391,260
TOTAL PERSONAL SERVICES	\$4,359,148	\$4,961,062	\$109,526	\$5,070,588	\$5,395,475	\$5,391,260
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,711	-	-	-	-	-
4125 Out of State Travel						

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<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 Agy Current Svc Level</i>
8000 General Fund	4,621	-	-	-	-	-
4150 Employee Training						
8000 General Fund	4,593	7,128	-	7,128	7,128	7,392
4175 Office Expenses						
8000 General Fund	119,418	210,857	-	210,857	210,857	215,981
3400 Other Funds Ltd	2,355	75,960	-	75,960	3,622	3,756
All Funds	121,773	286,817	-	286,817	214,479	219,737
4200 Telecommunications						
8000 General Fund	22,200	19,454	-	19,454	19,454	20,174
4275 Publicity and Publications						
8000 General Fund	2,392	-	-	-	-	-
4300 Professional Services						
8000 General Fund	4,195	2,576	-	2,576	2,576	2,682
4400 Dues and Subscriptions						
8000 General Fund	7,967	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	13,319	28,915	-	28,915	28,915	29,985
4700 Expendable Prop 250 - 5000						
8000 General Fund	6,637	-	-	-	-	-
4715 IT Expendable Property						

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<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 Agy Current Svc Level</i>
8000 General Fund	36,270	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	224,323	268,930	-	268,930	268,930	276,214
3400 Other Funds Ltd	2,355	75,960	-	75,960	3,622	3,756
TOTAL SERVICES & SUPPLIES	\$226,678	\$344,890	-	\$344,890	\$272,552	\$279,970
EXPENDITURES						
8000 General Fund	4,583,471	5,229,992	109,526	5,339,518	5,664,405	5,667,474
3400 Other Funds Ltd	2,355	75,960	-	75,960	3,622	3,756
TOTAL EXPENDITURES	\$4,585,826	\$5,305,952	\$109,526	\$5,415,478	\$5,668,027	\$5,671,230
REVERSIONS						
9900 Reversions						
8000 General Fund	(511,811)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	43,887	-	-	-	9,252	9,252
TOTAL ENDING BALANCE	\$43,887	-	-	-	\$9,252	\$9,252
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	29	29	-	29	29	29
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	23.55	23.55	-	23.55	23.55	23.55

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**Agency Worksheet - Revenues & Expenditures
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**Version: V - 01 - Agency Request Budget
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<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 Agy Current Svc Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	84,117	74,234	-	74,234	3,989	3,989
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,260,392	5,533,390	111,127	5,644,517	5,943,949	5,946,503
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,376	26,267	-	26,267	25,694	26,508
REVENUES						
8000 General Fund	5,260,392	5,533,390	111,127	5,644,517	5,943,949	5,946,503
3400 Other Funds Ltd	3,376	26,267	-	26,267	25,694	26,508
TOTAL REVENUES	\$5,263,768	\$5,559,657	\$111,127	\$5,670,784	\$5,969,643	\$5,973,011
AVAILABLE REVENUES						
8000 General Fund	5,260,392	5,533,390	111,127	5,644,517	5,943,949	5,946,503
3400 Other Funds Ltd	87,493	100,501	-	100,501	29,683	30,497
TOTAL AVAILABLE REVENUES	\$5,347,885	\$5,633,891	\$111,127	\$5,745,018	\$5,973,632	\$5,977,000
EXPENDITURES						
PERSONAL SERVICES						

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**Version: V - 01 - Agency Request Budget
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<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 Agy Current Svc Level</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,017,100	3,318,573	71,823	3,390,396	3,503,027	3,503,027
3160 Temporary Appointments						
8000 General Fund	10,472	6,368	-	6,368	5,368	5,567
3170 Overtime Payments						
8000 General Fund	-	10,285	-	10,285	11,285	11,703
TOTAL SALARIES & WAGES						
8000 General Fund	3,027,572	3,335,226	71,823	3,407,049	3,519,680	3,520,297
TOTAL SALARIES & WAGES	\$3,027,572	\$3,335,226	\$71,823	\$3,407,049	\$3,519,680	\$3,520,297
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,068	1,118	-	1,118	1,394	1,394
3220 Public Employees' Retire Cont						
8000 General Fund	351,821	525,630	16,290	541,920	670,885	670,965
3221 Pension Obligation Bond						
8000 General Fund	160,757	204,440	(8,567)	195,873	196,784	183,329
3230 Social Security Taxes						
8000 General Fund	225,313	254,369	7,892	262,261	268,029	268,076
3250 Worker's Comp. Assess. (WCD)						

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**Version: V - 01 - Agency Request Budget
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<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 Agy Current Svc Level</i>
8000 General Fund	1,573	1,751	-	1,751	1,687	1,687
3260 Mass Transit Tax						
8000 General Fund	18,192	19,858	-	19,858	19,858	21,123
3270 Flexible Benefits						
8000 General Fund	633,040	744,120	23,689	767,809	815,343	815,343
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,391,764	1,751,286	39,304	1,790,590	1,973,980	1,961,917
TOTAL OTHER PAYROLL EXPENSES	\$1,391,764	\$1,751,286	\$39,304	\$1,790,590	\$1,973,980	\$1,961,917
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(3,411)	-	(3,411)	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	4,419,336	5,083,101	111,127	5,194,228	5,493,660	5,482,214
TOTAL PERSONAL SERVICES	\$4,419,336	\$5,083,101	\$111,127	\$5,194,228	\$5,493,660	\$5,482,214
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,402	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	10,424	-	-	-	-	-
4150 Employee Training						

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
House Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-02-00-00000**

<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 Agy Current Svc Level</i>
8000 General Fund	8,632	7,783	-	7,783	7,783	8,071
4175 Office Expenses						
8000 General Fund	54,823	392,529	-	392,529	392,529	404,375
3400 Other Funds Ltd	15,811	100,501	-	100,501	-	-
All Funds	70,634	493,030	-	493,030	392,529	404,375
4200 Telecommunications						
8000 General Fund	23,495	16,924	-	16,924	16,924	17,550
4275 Publicity and Publications						
8000 General Fund	1,643	-	-	-	-	-
4300 Professional Services						
8000 General Fund	4,373	4,139	-	4,139	4,139	4,309
3400 Other Funds Ltd	47	-	-	-	-	-
All Funds	4,420	4,139	-	4,139	4,139	4,309
4375 Employee Recruitment and Develop						
8000 General Fund	3,152	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	5,692	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	23,438	28,914	-	28,914	28,914	29,984
3400 Other Funds Ltd	3,614	-	-	-	-	-

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
House Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-02-00-00000**

<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 Agy Current Svc Level</i>
All Funds	27,052	28,914	-	28,914	28,914	29,984
4700 Expendable Prop 250 - 5000						
8000 General Fund	17,039	-	-	-	-	-
3400 Other Funds Ltd	10,485	-	-	-	-	-
All Funds	27,524	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	17,720	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	173,833	450,289	-	450,289	450,289	464,289
3400 Other Funds Ltd	29,957	100,501	-	100,501	-	-
TOTAL SERVICES & SUPPLIES	\$203,790	\$550,790	-	\$550,790	\$450,289	\$464,289
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	6,643	-	-	-	-	-
3400 Other Funds Ltd	29,814	-	-	-	22,000	22,814
All Funds	36,457	-	-	-	22,000	22,814
EXPENDITURES						
8000 General Fund	4,599,812	5,533,390	111,127	5,644,517	5,943,949	5,946,503
3400 Other Funds Ltd	59,771	100,501	-	100,501	22,000	22,814
TOTAL EXPENDITURES	\$4,659,583	\$5,633,891	\$111,127	\$5,745,018	\$5,965,949	\$5,969,317

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
House Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-02-00-00000**

<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 Agy Current Svc Level</i>
REVERSIONS						
9900 Reversions						
8000 General Fund	(660,580)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	27,722	-	-	-	7,683	7,683
TOTAL ENDING BALANCE	\$27,722	-	-	-	\$7,683	\$7,683
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	29	30	-	30	30	30
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	24.14	24.39	-	24.39	24.39	24.39

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Assembly Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-03-00-00000**

<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 Agy Current Svc Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	23,487	29,662	-	29,662	14,198	14,198
3400 Other Funds Ltd	51,977	100,765	-	100,765	103,416	103,416
All Funds	75,464	130,427	-	130,427	117,614	117,614
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,580,345	3,467,536	4,284,208	7,751,744	7,757,337	4,156,637
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	80,110	66,698	-	66,698	114,998	114,998
3400 Other Funds Ltd	-	74	-	74	-	-
All Funds	80,110	66,772	-	66,772	114,998	114,998
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	196	48,891	-	48,891	-	-
REVENUES						
8000 General Fund	2,580,345	3,467,536	4,284,208	7,751,744	7,757,337	4,156,637
3200 Other Funds Non-Ltd	80,110	66,698	-	66,698	114,998	114,998

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Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Assembly Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-03-00-00000**

<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 Agy Current Svc Level</i>
3400 Other Funds Ltd	196	48,965	-	48,965	-	-
TOTAL REVENUES	\$2,660,651	\$3,583,199	\$4,284,208	\$7,867,407	\$7,872,335	\$4,271,635
AVAILABLE REVENUES						
8000 General Fund	2,580,345	3,467,536	4,284,208	7,751,744	7,757,337	4,156,637
3200 Other Funds Non-Ltd	103,597	96,360	-	96,360	129,196	129,196
3400 Other Funds Ltd	52,173	149,730	-	149,730	103,416	103,416
TOTAL AVAILABLE REVENUES	\$2,736,115	\$3,713,626	\$4,284,208	\$7,997,834	\$7,989,949	\$4,389,249
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	36,422	65,650	1,419	67,069	77,622	77,622
3160 Temporary Appointments						
8000 General Fund	10,109	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	46,531	65,650	1,419	67,069	77,622	77,622
TOTAL SALARIES & WAGES	\$46,531	\$65,650	\$1,419	\$67,069	\$77,622	\$77,622
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	25	119	-	119	62	62

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Assembly Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-03-00-00000**

<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 Agy Current Svc Level</i>
3220 Public Employees' Retire Cont						
8000 General Fund	3,457	10,366	322	10,688	14,819	14,819
3221 Pension Obligation Bond						
8000 General Fund	1,409	2,241	1,622	3,863	3,863	3,811
3400 Other Funds Ltd	-	1,822	(1,822)	-	-	-
All Funds	1,409	4,063	(200)	3,863	3,863	3,811
3230 Social Security Taxes						
8000 General Fund	42,385	5,022	156	5,178	5,938	5,938
3240 Unemployment Assessments						
8000 General Fund	148,899	209,594	-	209,594	209,594	217,349
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	44	187	-	187	74	74
3260 Mass Transit Tax						
8000 General Fund	318	217	-	217	217	466
3400 Other Funds Ltd	-	173	-	173	173	-
All Funds	318	390	-	390	390	466
3270 Flexible Benefits						
8000 General Fund	17,355	21,624	690	22,314	36,114	36,114
3280 Other OPE						
8000 General Fund	-	48,392	-	48,392	48,392	48,392

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Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Assembly Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-03-00-00000**

<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 Agy Current Svc Level</i>
3400 Other Funds Ltd	-	2,548	-	2,548	-	-
All Funds	-	50,940	-	50,940	48,392	48,392
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	213,892	297,762	2,790	300,552	319,073	327,025
3400 Other Funds Ltd	-	4,543	(1,822)	2,721	173	-
TOTAL OTHER PAYROLL EXPENSES	\$213,892	\$302,305	\$968	\$303,273	\$319,246	\$327,025
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	23,481	-	23,481	-	-
3400 Other Funds Ltd	-	(1,995)	-	(1,995)	-	-
All Funds	-	21,486	-	21,486	-	-
TOTAL PERSONAL SERVICES						
8000 General Fund	260,423	386,893	4,209	391,102	396,695	404,647
3400 Other Funds Ltd	-	2,548	(1,822)	726	173	-
TOTAL PERSONAL SERVICES	\$260,423	\$389,441	\$2,387	\$391,828	\$396,868	\$404,647
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	719,894	726,807	-	726,807	726,807	753,699
3400 Other Funds Ltd	-	46,343	-	46,343	-	-
All Funds	719,894	773,150	-	773,150	726,807	753,699

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Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
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Assembly Biennial**

**Version: V - 01 - Agency Request Budget
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<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 Agy Current Svc Level</i>
4150 Employee Training						
8000 General Fund	-	3,445	-	3,445	3,445	3,572
4175 Office Expenses						
8000 General Fund	28,042	450,898	-	450,898	450,898	467,582
4200 Telecommunications						
8000 General Fund	23,636	65,252	-	65,252	65,252	67,666
4225 State Gov. Service Charges						
8000 General Fund	402,888	488,719	-	488,719	518,706	1,280,767
4250 Data Processing						
8000 General Fund	-	65,183	-	65,183	35,196	36,498
4300 Professional Services						
8000 General Fund	6,061	-	-	-	-	-
4325 Attorney General						
8000 General Fund	55	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	67	-	-	-	-	-
4500 Food and Kitchen Supplies						
3200 Other Funds Non-Ltd	88,971	96,360	-	96,360	115,520	115,520
4650 Other Services and Supplies						
8000 General Fund	722,663	1,280,339	4,279,999	5,560,338	5,560,338	1,142,206

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Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Assembly Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-03-00-00000**

<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 Agy Current Svc Level</i>
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,903,306	3,080,643	4,279,999	7,360,642	7,360,642	3,751,990
3200 Other Funds Non-Ltd	88,971	96,360	-	96,360	115,520	115,520
3400 Other Funds Ltd	-	46,343	-	46,343	-	-
TOTAL SERVICES & SUPPLIES	\$1,992,277	\$3,223,346	\$4,279,999	\$7,503,345	\$7,476,162	\$3,867,510
EXPENDITURES						
8000 General Fund	2,163,729	3,467,536	4,284,208	7,751,744	7,757,337	4,156,637
3200 Other Funds Non-Ltd	88,971	96,360	-	96,360	115,520	115,520
3400 Other Funds Ltd	-	48,891	(1,822)	47,069	173	-
TOTAL EXPENDITURES	\$2,252,700	\$3,612,787	\$4,282,386	\$7,895,173	\$7,873,030	\$4,272,157
REVERSIONS						
9900 Reversions						
8000 General Fund	(416,616)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	14,626	-	-	-	13,676	13,676
3400 Other Funds Ltd	52,173	100,839	1,822	102,661	103,243	103,416
TOTAL ENDING BALANCE	\$66,799	\$100,839	\$1,822	\$102,661	\$116,919	\$117,092
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	-	4	4	4

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Assembly Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-03-00-00000**

<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 Agy Current Svc Level</i>
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	1.08	1.08	-	1.08	1.08	1.08
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Legislative Assembly

Agency Number: 15500

**Agency Worksheet - Revenues & Expenditures
2017-19 Biennium
Reversions**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-010-00-00-00000**

<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 Agy Current Svc Level</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	(4,100,000)	-	(4,100,000)	(4,100,000)	-
REVENUES						
8000 General Fund	-	(4,100,000)	-	(4,100,000)	(4,100,000)	-
AVAILABLE REVENUES						
8000 General Fund	-	(4,100,000)	-	(4,100,000)	(4,100,000)	-
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3280 Other OPE						
8000 General Fund	-	(2,665,000)	-	(2,665,000)	(2,665,000)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	-	(2,665,000)	-	(2,665,000)	(2,665,000)	-
TOTAL PERSONAL SERVICES	-	(\$2,665,000)	-	(\$2,665,000)	(\$2,665,000)	-
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	-	(1,435,000)	-	(1,435,000)	(1,435,000)	-
EXPENDITURES						

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 15500-010-00-00-00000

Reversions

<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 Agy Current Svc Level</i>
8000 General Fund	-	(4,100,000)	-	(4,100,000)	(4,100,000)	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 15500-000-00-00-00000

Legislative Assembly

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	14,198	-	14,198	-	14,198
3400 Other Funds Ltd	114,585	-	114,585	-	114,585
All Funds	128,783	-	128,783	-	128,783
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	45,760,877	587,486	46,348,363	-	46,348,363
SALES INCOME					
0705 Sales Income					
3200 Other Funds Non-Ltd	114,998	-	114,998	-	114,998
3400 Other Funds Ltd	31,388	948	32,336	-	32,336
All Funds	146,386	948	147,334	-	147,334
TOTAL REVENUES					
8000 General Fund	45,760,877	587,486	46,348,363	-	46,348,363
3200 Other Funds Non-Ltd	114,998	-	114,998	-	114,998
3400 Other Funds Ltd	31,388	948	32,336	-	32,336
TOTAL REVENUES	\$45,907,263	\$588,434	\$46,495,697	-	\$46,495,697
AVAILABLE REVENUES					
8000 General Fund	45,760,877	587,486	46,348,363	-	46,348,363
3200 Other Funds Non-Ltd	129,196	-	129,196	-	129,196
3400 Other Funds Ltd	145,973	948	146,921	-	146,921

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Legislative Assembly

Agency Number: 15500

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 15500-000-00-00-00000

Legislative Assembly

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
TOTAL AVAILABLE REVENUES	\$46,036,046	\$588,434	\$46,624,480	-	\$46,624,480
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	20,713,819	-	20,713,819	-	20,713,819
3160 Temporary Appointments					
8000 General Fund	10,736	398	11,134	-	11,134
3170 Overtime Payments					
8000 General Fund	11,285	418	11,703	-	11,703
TOTAL SALARIES & WAGES					
8000 General Fund	20,735,840	816	20,736,656	-	20,736,656
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	10,493	-	10,493	-	10,493
3220 Public Employees' Retire Cont					
8000 General Fund	3,956,419	80	3,956,499	-	3,956,499
3221 Pension Obligation Bond					
8000 General Fund	1,172,079	(99,571)	1,072,508	-	1,072,508
3230 Social Security Taxes					
8000 General Fund	1,583,784	62	1,583,846	-	1,583,846
3240 Unemployment Assessments					
8000 General Fund	209,594	7,755	217,349	-	217,349

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Legislative Assembly

Agency Number: 15500

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 15500-000-00-00-00000

Legislative Assembly

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	18,920	-	18,920	-	18,920
3260 Mass Transit Tax					
8000 General Fund	118,971	5,458	124,429	-	124,429
3400 Other Funds Ltd	173	(173)	-	-	-
All Funds	119,144	5,285	124,429	-	124,429
3270 Flexible Benefits					
8000 General Fund	9,163,233	-	9,163,233	-	9,163,233
3280 Other OPE					
8000 General Fund	(2,184,435)	2,665,000	480,565	-	480,565
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	14,049,058	2,578,784	16,627,842	-	16,627,842
3400 Other Funds Ltd	173	(173)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$14,049,231	\$2,578,611	\$16,627,842	-	\$16,627,842
TOTAL PERSONAL SERVICES					
8000 General Fund	34,784,898	2,579,600	37,364,498	-	37,364,498
3400 Other Funds Ltd	173	(173)	-	-	-
TOTAL PERSONAL SERVICES	\$34,785,071	\$2,579,427	\$37,364,498	-	\$37,364,498
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	728,970	26,972	755,942	-	755,942
4150 Employee Training					
8000 General Fund	18,356	679	19,035	-	19,035

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BDV002A - Detail Revenues & Expenditures - Requested Budget

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BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 15500-000-00-00-00000

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
4175 Office Expenses					
8000 General Fund	209,054	1,490,477	1,699,531	-	1,699,531
3400 Other Funds Ltd	3,622	134	3,756	-	3,756
All Funds	212,676	1,490,611	1,703,287	-	1,703,287
4200 Telecommunications					
8000 General Fund	251,044	9,290	260,334	-	260,334
4225 State Gov. Service Charges					
8000 General Fund	518,706	762,061	1,280,767	-	1,280,767
4250 Data Processing					
8000 General Fund	35,196	1,302	36,498	-	36,498
4300 Professional Services					
8000 General Fund	6,715	276	6,991	-	6,991
4500 Food and Kitchen Supplies					
3200 Other Funds Non-Ltd	115,520	-	115,520	-	115,520
4650 Other Services and Supplies					
8000 General Fund	9,207,938	(4,283,171)	4,924,767	-	4,924,767
TOTAL SERVICES & SUPPLIES					
8000 General Fund	10,975,979	(1,992,114)	8,983,865	-	8,983,865
3200 Other Funds Non-Ltd	115,520	-	115,520	-	115,520
3400 Other Funds Ltd	3,622	134	3,756	-	3,756
TOTAL SERVICES & SUPPLIES	\$11,095,121	(\$1,991,980)	\$9,103,141	-	\$9,103,141

CAPITAL OUTLAY

5200 Technical Equipment

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	22,000	814	22,814	-	22,814
TOTAL EXPENDITURES					
8000 General Fund	45,760,877	587,486	46,348,363	-	46,348,363
3200 Other Funds Non-Ltd	115,520	-	115,520	-	115,520
3400 Other Funds Ltd	25,795	775	26,570	-	26,570
TOTAL EXPENDITURES	\$45,902,192	\$588,261	\$46,490,453	-	\$46,490,453
ENDING BALANCE					
3200 Other Funds Non-Ltd	13,676	-	13,676	-	13,676
3400 Other Funds Ltd	120,178	173	120,351	-	120,351
TOTAL ENDING BALANCE	\$133,854	\$173	\$134,027	-	\$134,027
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	423	-	423	-	423
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	251.52	-	251.52	-	251.52

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

**Detail Revenues & Expenditures - Requested Budget
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Interim**

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	19,605,767	66,002	19,671,769	-	19,671,769
AVAILABLE REVENUES					
8000 General Fund	19,605,767	66,002	19,671,769	-	19,671,769
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	9,335,808	-	9,335,808	-	9,335,808
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	5,130	-	5,130	-	5,130
3220 Public Employees' Retire Cont					
8000 General Fund	1,782,188	-	1,782,188	-	1,782,188
3221 Pension Obligation Bond					
8000 General Fund	532,917	(4,276)	528,641	-	528,641
3230 Social Security Taxes					
8000 General Fund	714,218	-	714,218	-	714,218
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	10,890	-	10,890	-	10,890
3260 Mass Transit Tax					

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Interim**

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8000 General Fund	54,342	1,673	56,015	-	56,015
3270 Flexible Benefits					
8000 General Fund	5,250,420	-	5,250,420	-	5,250,420
3280 Other OPE					
8000 General Fund	65,699	-	65,699	-	65,699
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	8,415,804	(2,603)	8,413,201	-	8,413,201
TOTAL PERSONAL SERVICES					
8000 General Fund	17,751,612	(2,603)	17,749,009	-	17,749,009
SERVICES & SUPPLIES					
4175 Office Expenses					
8000 General Fund	330,569	12,232	342,801	-	342,801
4200 Telecommunications					
8000 General Fund	86,520	3,202	89,722	-	89,722
4650 Other Services and Supplies					
8000 General Fund	1,437,066	53,171	1,490,237	-	1,490,237
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,854,155	68,605	1,922,760	-	1,922,760
TOTAL EXPENDITURES					
8000 General Fund	19,605,767	66,002	19,671,769	-	19,671,769
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	180	-	180	-	180
AUTHORIZED FTE					

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8250 Class/Unclass FTE Positions	135.00	-	135.00	-	135.00

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**Detail Revenues & Expenditures - Requested Budget
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Senate-Interim**

**Version: V - 01 - Agency Request Budget
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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	6,586,570	30,303	6,616,873	-	6,616,873
AVAILABLE REVENUES					
8000 General Fund	6,586,570	30,303	6,616,873	-	6,616,873
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	3,124,044	-	3,124,044	-	3,124,044
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,710	-	1,710	-	1,710
3220 Public Employees' Retire Cont					
8000 General Fund	596,374	-	596,374	-	596,374
3221 Pension Obligation Bond					
8000 General Fund	178,317	5,599	183,916	-	183,916
3230 Social Security Taxes					
8000 General Fund	238,999	-	238,999	-	238,999
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	3,630	-	3,630	-	3,630
3260 Mass Transit Tax					

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Legislative Assembly

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**Detail Revenues & Expenditures - Requested Budget
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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8000 General Fund	18,183	561	18,744	-	18,744
3270 Flexible Benefits					
8000 General Fund	1,750,140	-	1,750,140	-	1,750,140
3280 Other OPE					
8000 General Fund	22,675	-	22,675	-	22,675
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	2,810,028	6,160	2,816,188	-	2,816,188
TOTAL PERSONAL SERVICES					
8000 General Fund	5,934,072	6,160	5,940,232	-	5,940,232
SERVICES & SUPPLIES					
4175 Office Expenses					
8000 General Fund	110,149	4,076	114,225	-	114,225
4200 Telecommunications					
8000 General Fund	32,960	1,220	34,180	-	34,180
4650 Other Services and Supplies					
8000 General Fund	509,389	18,847	528,236	-	528,236
TOTAL SERVICES & SUPPLIES					
8000 General Fund	652,498	24,143	676,641	-	676,641
TOTAL EXPENDITURES					
8000 General Fund	6,586,570	30,303	6,616,873	-	6,616,873
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	60	-	60	-	60
AUTHORIZED FTE					

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8250 Class/Unclass FTE Positions	45.00	-	45.00	-	45.00

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**Detail Revenues & Expenditures - Requested Budget
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House-Interim**

**Version: V - 01 - Agency Request Budget
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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	13,019,197	35,699	13,054,896	-	13,054,896
AVAILABLE REVENUES					
8000 General Fund	13,019,197	35,699	13,054,896	-	13,054,896
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	6,211,764	-	6,211,764	-	6,211,764
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	3,420	-	3,420	-	3,420
3220 Public Employees' Retire Cont					
8000 General Fund	1,185,814	-	1,185,814	-	1,185,814
3221 Pension Obligation Bond					
8000 General Fund	354,600	(9,875)	344,725	-	344,725
3230 Social Security Taxes					
8000 General Fund	475,219	-	475,219	-	475,219
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	7,260	-	7,260	-	7,260
3260 Mass Transit Tax					

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8000 General Fund	36,159	1,112	37,271	-	37,271
3270 Flexible Benefits					
8000 General Fund	3,500,280	-	3,500,280	-	3,500,280
3280 Other OPE					
8000 General Fund	43,024	-	43,024	-	43,024
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	5,605,776	(8,763)	5,597,013	-	5,597,013
TOTAL PERSONAL SERVICES					
8000 General Fund	11,817,540	(8,763)	11,808,777	-	11,808,777
SERVICES & SUPPLIES					
4175 Office Expenses					
8000 General Fund	220,420	8,156	228,576	-	228,576
4200 Telecommunications					
8000 General Fund	53,560	1,982	55,542	-	55,542
4650 Other Services and Supplies					
8000 General Fund	927,677	34,324	962,001	-	962,001
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,201,657	44,462	1,246,119	-	1,246,119
TOTAL EXPENDITURES					
8000 General Fund	13,019,197	35,699	13,054,896	-	13,054,896
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	120	-	120	-	120
AUTHORIZED FTE					

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8250 Class/Unclass FTE Positions	90.00	-	90.00	-	90.00

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	10,889,419	16,561	10,905,980	-	10,905,980
AVAILABLE REVENUES					
8000 General Fund	10,889,419	16,561	10,905,980	-	10,905,980
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	4,384,176	-	4,384,176	-	4,384,176
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,520	-	2,520	-	2,520
3220 Public Employees' Retire Cont					
8000 General Fund	836,944	-	836,944	-	836,944
3221 Pension Obligation Bond					
8000 General Fund	251,037	(75,795)	175,242	-	175,242
3230 Social Security Taxes					
8000 General Fund	335,304	-	335,304	-	335,304
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	4,590	-	4,590	-	4,590
3260 Mass Transit Tax					

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8000 General Fund	25,598	707	26,305	-	26,305
3270 Flexible Benefits					
8000 General Fund	2,250,180	-	2,250,180	-	2,250,180
3280 Other OPE					
8000 General Fund	322,107	-	322,107	-	322,107
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,028,280	(75,088)	3,953,192	-	3,953,192
TOTAL PERSONAL SERVICES					
8000 General Fund	8,412,456	(75,088)	8,337,368	-	8,337,368
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	2,163	80	2,243	-	2,243
4175 Office Expenses					
8000 General Fund	259,201	9,591	268,792	-	268,792
4200 Telecommunications					
8000 General Fund	62,894	2,328	65,222	-	65,222
4650 Other Services and Supplies					
8000 General Fund	2,152,705	79,650	2,232,355	-	2,232,355
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,476,963	91,649	2,568,612	-	2,568,612
TOTAL EXPENDITURES					
8000 General Fund	10,889,419	16,561	10,905,980	-	10,905,980
AUTHORIZED POSITIONS					

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8150 Class/Unclass Positions	180	-	180	-	180
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	67.50	-	67.50	-	67.50

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	3,636,858	5,586	3,642,444	-	3,642,444
AVAILABLE REVENUES					
8000 General Fund	3,636,858	5,586	3,642,444	-	3,642,444
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,465,428	-	1,465,428	-	1,465,428
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	840	-	840	-	840
3220 Public Employees' Retire Cont					
8000 General Fund	279,752	-	279,752	-	279,752
3221 Pension Obligation Bond					
8000 General Fund	83,905	(25,263)	58,642	-	58,642
3230 Social Security Taxes					
8000 General Fund	112,077	-	112,077	-	112,077
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,530	-	1,530	-	1,530
3260 Mass Transit Tax					

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8000 General Fund	8,556	237	8,793	-	8,793
3270 Flexible Benefits					
8000 General Fund	750,060	-	750,060	-	750,060
3280 Other OPE					
8000 General Fund	107,369	-	107,369	-	107,369
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,344,089	(25,026)	1,319,063	-	1,319,063
TOTAL PERSONAL SERVICES					
8000 General Fund	2,809,517	(25,026)	2,784,491	-	2,784,491
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	714	26	740	-	740
4175 Office Expenses					
8000 General Fund	86,401	3,197	89,598	-	89,598
4200 Telecommunications					
8000 General Fund	21,042	779	21,821	-	21,821
4650 Other Services and Supplies					
8000 General Fund	719,184	26,610	745,794	-	745,794
TOTAL SERVICES & SUPPLIES					
8000 General Fund	827,341	30,612	857,953	-	857,953
TOTAL EXPENDITURES					
8000 General Fund	3,636,858	5,586	3,642,444	-	3,642,444
AUTHORIZED POSITIONS					

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8150 Class/Unclass Positions	60	-	60	-	60
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	22.50	-	22.50	-	22.50

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	7,252,561	10,975	7,263,536	-	7,263,536
AVAILABLE REVENUES					
8000 General Fund	7,252,561	10,975	7,263,536	-	7,263,536
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	2,918,748	-	2,918,748	-	2,918,748
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,680	-	1,680	-	1,680
3220 Public Employees' Retire Cont					
8000 General Fund	557,192	-	557,192	-	557,192
3221 Pension Obligation Bond					
8000 General Fund	167,132	(50,532)	116,600	-	116,600
3230 Social Security Taxes					
8000 General Fund	223,227	-	223,227	-	223,227
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	3,060	-	3,060	-	3,060
3260 Mass Transit Tax					

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8000 General Fund	17,042	470	17,512	-	17,512
3270 Flexible Benefits					
8000 General Fund	1,500,120	-	1,500,120	-	1,500,120
3280 Other OPE					
8000 General Fund	214,738	-	214,738	-	214,738
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	2,684,191	(50,062)	2,634,129	-	2,634,129
TOTAL PERSONAL SERVICES					
8000 General Fund	5,602,939	(50,062)	5,552,877	-	5,552,877
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,449	54	1,503	-	1,503
4175 Office Expenses					
8000 General Fund	172,800	6,394	179,194	-	179,194
4200 Telecommunications					
8000 General Fund	41,852	1,549	43,401	-	43,401
4650 Other Services and Supplies					
8000 General Fund	1,433,521	53,040	1,486,561	-	1,486,561
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,649,622	61,037	1,710,659	-	1,710,659
TOTAL EXPENDITURES					
8000 General Fund	7,252,561	10,975	7,263,536	-	7,263,536
AUTHORIZED POSITIONS					

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Detail Revenues & Expenditures - Requested Budget

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8150 Class/Unclass Positions	120	-	120	-	120
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	45.00	-	45.00	-	45.00

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**Detail Revenues & Expenditures - Requested Budget
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Biennial Budgets**

**Version: V - 01 - Agency Request Budget
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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	14,198	-	14,198	-	14,198
3400 Other Funds Ltd	114,585	-	114,585	-	114,585
All Funds	128,783	-	128,783	-	128,783
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	19,365,691	(3,595,077)	15,770,614	-	15,770,614
SALES INCOME					
0705 Sales Income					
3200 Other Funds Non-Ltd	114,998	-	114,998	-	114,998
3400 Other Funds Ltd	31,388	948	32,336	-	32,336
All Funds	146,386	948	147,334	-	147,334
TOTAL REVENUES					
8000 General Fund	19,365,691	(3,595,077)	15,770,614	-	15,770,614
3200 Other Funds Non-Ltd	114,998	-	114,998	-	114,998
3400 Other Funds Ltd	31,388	948	32,336	-	32,336
TOTAL REVENUES	\$19,512,077	(\$3,594,129)	\$15,917,948	-	\$15,917,948
AVAILABLE REVENUES					
8000 General Fund	19,365,691	(3,595,077)	15,770,614	-	15,770,614
3200 Other Funds Non-Ltd	129,196	-	129,196	-	129,196
3400 Other Funds Ltd	145,973	948	146,921	-	146,921

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
TOTAL AVAILABLE REVENUES	\$19,640,860	(\$3,594,129)	\$16,046,731	-	\$16,046,731
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	6,993,835	-	6,993,835	-	6,993,835
3160 Temporary Appointments					
8000 General Fund	10,736	398	11,134	-	11,134
3170 Overtime Payments					
8000 General Fund	11,285	418	11,703	-	11,703
TOTAL SALARIES & WAGES					
8000 General Fund	7,015,856	816	7,016,672	-	7,016,672
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,843	-	2,843	-	2,843
3220 Public Employees' Retire Cont					
8000 General Fund	1,337,287	80	1,337,367	-	1,337,367
3221 Pension Obligation Bond					
8000 General Fund	388,125	(19,500)	368,625	-	368,625
3230 Social Security Taxes					
8000 General Fund	534,262	62	534,324	-	534,324
3240 Unemployment Assessments					
8000 General Fund	209,594	7,755	217,349	-	217,349

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	3,440	-	3,440	-	3,440
3260 Mass Transit Tax					
8000 General Fund	39,031	3,078	42,109	-	42,109
3400 Other Funds Ltd	173	(173)	-	-	-
All Funds	39,204	2,905	42,109	-	42,109
3270 Flexible Benefits					
8000 General Fund	1,662,633	-	1,662,633	-	1,662,633
3280 Other OPE					
8000 General Fund	92,759	-	92,759	-	92,759
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,269,974	(8,525)	4,261,449	-	4,261,449
3400 Other Funds Ltd	173	(173)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$4,270,147	(\$8,698)	\$4,261,449	-	\$4,261,449
TOTAL PERSONAL SERVICES					
8000 General Fund	11,285,830	(7,709)	11,278,121	-	11,278,121
3400 Other Funds Ltd	173	(173)	-	-	-
TOTAL PERSONAL SERVICES	\$11,286,003	(\$7,882)	\$11,278,121	-	\$11,278,121
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	726,807	26,892	753,699	-	753,699
4150 Employee Training					
8000 General Fund	18,356	679	19,035	-	19,035

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
4175 Office Expenses					
8000 General Fund	1,054,284	33,654	1,087,938	-	1,087,938
3400 Other Funds Ltd	3,622	134	3,756	-	3,756
All Funds	1,057,906	33,788	1,091,694	-	1,091,694
4200 Telecommunications					
8000 General Fund	101,630	3,760	105,390	-	105,390
4225 State Gov. Service Charges					
8000 General Fund	518,706	762,061	1,280,767	-	1,280,767
4250 Data Processing					
8000 General Fund	35,196	1,302	36,498	-	36,498
4300 Professional Services					
8000 General Fund	6,715	276	6,991	-	6,991
4500 Food and Kitchen Supplies					
3200 Other Funds Non-Ltd	115,520	-	115,520	-	115,520
4650 Other Services and Supplies					
8000 General Fund	5,618,167	(4,415,992)	1,202,175	-	1,202,175
TOTAL SERVICES & SUPPLIES					
8000 General Fund	8,079,861	(3,587,368)	4,492,493	-	4,492,493
3200 Other Funds Non-Ltd	115,520	-	115,520	-	115,520
3400 Other Funds Ltd	3,622	134	3,756	-	3,756
TOTAL SERVICES & SUPPLIES	\$8,199,003	(\$3,587,234)	\$4,611,769	-	\$4,611,769

CAPITAL OUTLAY

5200 Technical Equipment

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	22,000	814	22,814	-	22,814
TOTAL EXPENDITURES					
8000 General Fund	19,365,691	(3,595,077)	15,770,614	-	15,770,614
3200 Other Funds Non-Ltd	115,520	-	115,520	-	115,520
3400 Other Funds Ltd	25,795	775	26,570	-	26,570
TOTAL EXPENDITURES	\$19,507,006	(\$3,594,302)	\$15,912,704	-	\$15,912,704
ENDING BALANCE					
3200 Other Funds Non-Ltd	13,676	-	13,676	-	13,676
3400 Other Funds Ltd	120,178	173	120,351	-	120,351
TOTAL ENDING BALANCE	\$133,854	\$173	\$134,027	-	\$134,027
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	63	-	63	-	63
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	49.02	-	49.02	-	49.02

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	7,180	-	7,180	-	7,180
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	5,664,405	3,069	5,667,474	-	5,667,474
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	5,694	134	5,828	-	5,828
TOTAL REVENUES					
8000 General Fund	5,664,405	3,069	5,667,474	-	5,667,474
3400 Other Funds Ltd	5,694	134	5,828	-	5,828
TOTAL REVENUES	\$5,670,099	\$3,203	\$5,673,302	-	\$5,673,302
AVAILABLE REVENUES					
8000 General Fund	5,664,405	3,069	5,667,474	-	5,667,474
3400 Other Funds Ltd	12,874	134	13,008	-	13,008
TOTAL AVAILABLE REVENUES	\$5,677,279	\$3,203	\$5,680,482	-	\$5,680,482
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	3,413,186	-	3,413,186	-	3,413,186

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
3160 Temporary Appointments					
8000 General Fund	5,368	199	5,567	-	5,567
TOTAL SALARIES & WAGES					
8000 General Fund	3,418,554	199	3,418,753	-	3,418,753
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,387	-	1,387	-	1,387
3220 Public Employees' Retire Cont					
8000 General Fund	651,583	-	651,583	-	651,583
3221 Pension Obligation Bond					
8000 General Fund	187,478	(5,993)	181,485	-	181,485
3230 Social Security Taxes					
8000 General Fund	260,295	15	260,310	-	260,310
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,679	-	1,679	-	1,679
3260 Mass Transit Tax					
8000 General Fund	18,956	1,564	20,520	-	20,520
3270 Flexible Benefits					
8000 General Fund	811,176	-	811,176	-	811,176
3280 Other OPE					
8000 General Fund	44,367	-	44,367	-	44,367
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,976,921	(4,414)	1,972,507	-	1,972,507

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
TOTAL PERSONAL SERVICES					
8000 General Fund	5,395,475	(4,215)	5,391,260	-	5,391,260
SERVICES & SUPPLIES					
4150 Employee Training					
8000 General Fund	7,128	264	7,392	-	7,392
4175 Office Expenses					
8000 General Fund	210,857	5,124	215,981	-	215,981
3400 Other Funds Ltd	3,622	134	3,756	-	3,756
All Funds	214,479	5,258	219,737	-	219,737
4200 Telecommunications					
8000 General Fund	19,454	720	20,174	-	20,174
4300 Professional Services					
8000 General Fund	2,576	106	2,682	-	2,682
4650 Other Services and Supplies					
8000 General Fund	28,915	1,070	29,985	-	29,985
TOTAL SERVICES & SUPPLIES					
8000 General Fund	268,930	7,284	276,214	-	276,214
3400 Other Funds Ltd	3,622	134	3,756	-	3,756
TOTAL SERVICES & SUPPLIES	\$272,552	\$7,418	\$279,970	-	\$279,970
TOTAL EXPENDITURES					
8000 General Fund	5,664,405	3,069	5,667,474	-	5,667,474
3400 Other Funds Ltd	3,622	134	3,756	-	3,756
TOTAL EXPENDITURES	\$5,668,027	\$3,203	\$5,671,230	-	\$5,671,230

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
ENDING BALANCE					
3400 Other Funds Ltd	9,252	-	9,252	-	9,252
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	29	-	29	-	29
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	23.55	-	23.55	-	23.55

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**Detail Revenues & Expenditures - Requested Budget
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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	3,989	-	3,989	-	3,989
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	5,943,949	2,554	5,946,503	-	5,946,503
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	25,694	814	26,508	-	26,508
TOTAL REVENUES					
8000 General Fund	5,943,949	2,554	5,946,503	-	5,946,503
3400 Other Funds Ltd	25,694	814	26,508	-	26,508
TOTAL REVENUES	\$5,969,643	\$3,368	\$5,973,011	-	\$5,973,011
AVAILABLE REVENUES					
8000 General Fund	5,943,949	2,554	5,946,503	-	5,946,503
3400 Other Funds Ltd	29,683	814	30,497	-	30,497
TOTAL AVAILABLE REVENUES	\$5,973,632	\$3,368	\$5,977,000	-	\$5,977,000
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	3,503,027	-	3,503,027	-	3,503,027

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
3160 Temporary Appointments					
8000 General Fund	5,368	199	5,567	-	5,567
3170 Overtime Payments					
8000 General Fund	11,285	418	11,703	-	11,703
TOTAL SALARIES & WAGES					
8000 General Fund	3,519,680	617	3,520,297	-	3,520,297
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,394	-	1,394	-	1,394
3220 Public Employees' Retire Cont					
8000 General Fund	670,885	80	670,965	-	670,965
3221 Pension Obligation Bond					
8000 General Fund	196,784	(13,455)	183,329	-	183,329
3230 Social Security Taxes					
8000 General Fund	268,029	47	268,076	-	268,076
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,687	-	1,687	-	1,687
3260 Mass Transit Tax					
8000 General Fund	19,858	1,265	21,123	-	21,123
3270 Flexible Benefits					
8000 General Fund	815,343	-	815,343	-	815,343
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,973,980	(12,063)	1,961,917	-	1,961,917

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
TOTAL PERSONAL SERVICES					
8000 General Fund	5,493,660	(11,446)	5,482,214	-	5,482,214
SERVICES & SUPPLIES					
4150 Employee Training					
8000 General Fund	7,783	288	8,071	-	8,071
4175 Office Expenses					
8000 General Fund	392,529	11,846	404,375	-	404,375
4200 Telecommunications					
8000 General Fund	16,924	626	17,550	-	17,550
4300 Professional Services					
8000 General Fund	4,139	170	4,309	-	4,309
4650 Other Services and Supplies					
8000 General Fund	28,914	1,070	29,984	-	29,984
TOTAL SERVICES & SUPPLIES					
8000 General Fund	450,289	14,000	464,289	-	464,289
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	22,000	814	22,814	-	22,814
TOTAL EXPENDITURES					
8000 General Fund	5,943,949	2,554	5,946,503	-	5,946,503
3400 Other Funds Ltd	22,000	814	22,814	-	22,814
TOTAL EXPENDITURES	\$5,965,949	\$3,368	\$5,969,317	-	\$5,969,317

ENDING BALANCE

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	7,683	-	7,683	-	7,683
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	30	-	30	-	30
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	24.39	-	24.39	-	24.39

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	14,198	-	14,198	-	14,198
3400 Other Funds Ltd	103,416	-	103,416	-	103,416
All Funds	117,614	-	117,614	-	117,614
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	7,757,337	(\$3,600,700)	4,156,637	-	4,156,637
SALES INCOME					
0705 Sales Income					
3200 Other Funds Non-Ltd	114,998	-	114,998	-	114,998
TOTAL REVENUES					
8000 General Fund	7,757,337	(\$3,600,700)	4,156,637	-	4,156,637
3200 Other Funds Non-Ltd	114,998	-	114,998	-	114,998
TOTAL REVENUES	\$7,872,335	(\$3,600,700)	\$4,271,635	-	\$4,271,635
AVAILABLE REVENUES					
8000 General Fund	7,757,337	(\$3,600,700)	4,156,637	-	4,156,637
3200 Other Funds Non-Ltd	129,196	-	129,196	-	129,196
3400 Other Funds Ltd	103,416	-	103,416	-	103,416
TOTAL AVAILABLE REVENUES	\$7,989,949	(\$3,600,700)	\$4,389,249	-	\$4,389,249
EXPENDITURES					
PERSONAL SERVICES					

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	77,622	-	77,622	-	77,622
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	62	-	62	-	62
3220 Public Employees' Retire Cont					
8000 General Fund	14,819	-	14,819	-	14,819
3221 Pension Obligation Bond					
8000 General Fund	3,863	(52)	3,811	-	3,811
3230 Social Security Taxes					
8000 General Fund	5,938	-	5,938	-	5,938
3240 Unemployment Assessments					
8000 General Fund	209,594	7,755	217,349	-	217,349
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	74	-	74	-	74
3260 Mass Transit Tax					
8000 General Fund	217	249	466	-	466
3400 Other Funds Ltd	173	(173)	-	-	-
All Funds	390	76	466	-	466
3270 Flexible Benefits					
8000 General Fund	36,114	-	36,114	-	36,114
3280 Other OPE					

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8000 General Fund	48,392	-	48,392	-	48,392
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	319,073	7,952	327,025	-	327,025
3400 Other Funds Ltd	173	(173)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$319,246	\$7,779	\$327,025	-	\$327,025
TOTAL PERSONAL SERVICES					
8000 General Fund	396,695	7,952	404,647	-	404,647
3400 Other Funds Ltd	173	(173)	-	-	-
TOTAL PERSONAL SERVICES	\$396,868	\$7,779	\$404,647	-	\$404,647
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	726,807	26,892	753,699	-	753,699
4150 Employee Training					
8000 General Fund	3,445	127	3,572	-	3,572
4175 Office Expenses					
8000 General Fund	450,898	16,684	467,582	-	467,582
4200 Telecommunications					
8000 General Fund	65,252	2,414	67,666	-	67,666
4225 State Gov. Service Charges					
8000 General Fund	518,706	762,061	1,280,767	-	1,280,767
4250 Data Processing					
8000 General Fund	35,196	1,302	36,498	-	36,498
4500 Food and Kitchen Supplies					

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Assembly Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-03-00-00000**

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
3200 Other Funds Non-Ltd	115,520	-	115,520	-	115,520
4650 Other Services and Supplies					
8000 General Fund	5,560,338	(4,418,132)	1,142,206	-	1,142,206
TOTAL SERVICES & SUPPLIES					
8000 General Fund	7,360,642	(3,608,652)	3,751,990	-	3,751,990
3200 Other Funds Non-Ltd	115,520	-	115,520	-	115,520
TOTAL SERVICES & SUPPLIES	\$7,476,162	(\$3,608,652)	\$3,867,510	-	\$3,867,510
TOTAL EXPENDITURES					
8000 General Fund	7,757,337	(3,600,700)	4,156,637	-	4,156,637
3200 Other Funds Non-Ltd	115,520	-	115,520	-	115,520
3400 Other Funds Ltd	173	(173)	-	-	-
TOTAL EXPENDITURES	\$7,873,030	(\$3,600,873)	\$4,272,157	-	\$4,272,157
ENDING BALANCE					
3200 Other Funds Non-Ltd	13,676	-	13,676	-	13,676
3400 Other Funds Ltd	103,243	173	103,416	-	103,416
TOTAL ENDING BALANCE	\$116,919	\$173	\$117,092	-	\$117,092
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4	-	4	-	4
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1.08	-	1.08	-	1.08

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BDV002A - Detail Revenues & Expenditures - Requested Budget
BDV002A

BUDGET NARRATIVE

Legislative Assembly

Agency Number: 15500

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 15500-010-00-00-00000

Reversions

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	(4,100,000)	4,100,000	-	-	-
AVAILABLE REVENUES					
8000 General Fund	(4,100,000)	4,100,000	-	-	-
EXPENDITURES					
PERSONAL SERVICES					
OTHER PAYROLL EXPENSES					
3280 Other OPE					
8000 General Fund	(2,665,000)	2,665,000	-	-	-
SERVICES & SUPPLIES					
4175 Office Expenses					
8000 General Fund	(1,435,000)	1,435,000	-	-	-
TOTAL EXPENDITURES					
8000 General Fund	(4,100,000)	4,100,000	-	-	-

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Legislative Assembly**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-000-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	587,486	(85,400)	(359,999)	1,032,885
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	948	-	-	948
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REVENUE CATEGORIES

8000 General Fund	587,486	(85,400)	(359,999)	1,032,885
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3400 Other Funds Ltd	948	-	-	948
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TOTAL REVENUE CATEGORIES	\$588,434	(\$85,400)	(\$359,999)	\$1,033,833
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AVAILABLE REVENUES

8000 General Fund	587,486	(85,400)	(359,999)	1,032,885
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3400 Other Funds Ltd	948	-	-	948
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TOTAL AVAILABLE REVENUES	\$588,434	(\$85,400)	(\$359,999)	\$1,033,833
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	398	398	-	-
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3170 Overtime Payments

8000 General Fund	418	418	-	-
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Detail Revenues & Expenditures - Essential Packages
BDV004B

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 15500-000-00-00-00000

Legislative Assembly

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
SALARIES & WAGES						
8000 General Fund	816	816	-	-		
TOTAL SALARIES & WAGES	\$816	\$816	-	-		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	80	80	-	-		
3221 Pension Obligation Bond						
8000 General Fund	(99,571)	(99,571)	-	-		
3230 Social Security Taxes						
8000 General Fund	62	62	-	-		
3240 Unemployment Assessments						
8000 General Fund	7,755	7,755	-	-		
3260 Mass Transit Tax						
8000 General Fund	5,458	5,458	-	-		
3400 Other Funds Ltd	(173)	(173)	-	-		
All Funds	5,285	5,285	-	-		
3280 Other OPE						
8000 General Fund	2,665,000	-	2,665,000	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	2,578,784	(86,216)	2,665,000	-		
3400 Other Funds Ltd	(173)	(173)	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$2,578,611	(\$86,389)	\$2,665,000	-		

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Detail Revenues & Expenditures - Essential Packages
BDV004B

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 15500-000-00-00-00000

Legislative Assembly

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
PERSONAL SERVICES						
8000 General Fund	2,579,600	(85,400)	2,665,000	-		
3400 Other Funds Ltd	(173)	(173)	-	-		
TOTAL PERSONAL SERVICES	\$2,579,427	(\$85,573)	\$2,665,000	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	26,972	-	-	26,972		
4150 Employee Training						
8000 General Fund	679	-	-	679		
4175 Office Expenses						
8000 General Fund	1,490,477	-	1,435,000	55,477		
3400 Other Funds Ltd	134	-	-	134		
All Funds	1,490,611	-	1,435,000	55,611		
4200 Telecommunications						
8000 General Fund	9,290	-	-	9,290		
4225 State Gov. Service Charges						
8000 General Fund	762,061	-	-	762,061		
4250 Data Processing						
8000 General Fund	1,302	-	-	1,302		
4300 Professional Services						
8000 General Fund	276	-	-	276		
4650 Other Services and Supplies						
8000 General Fund	(4,283,171)	-	(4,459,999)	176,828		

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Detail Revenues & Expenditures - Essential Packages
BDV004B

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

BDV004B

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 15500-000-00-00-00000

Legislative Assembly

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
SERVICES & SUPPLIES						
8000 General Fund	(1,992,114)	-	(3,024,999)	1,032,885		
3400 Other Funds Ltd	134	-	-	134		
TOTAL SERVICES & SUPPLIES	(\$1,991,980)	-	(\$3,024,999)	\$1,033,019		
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	814	-	-	814		
EXPENDITURES						
8000 General Fund	587,486	(85,400)	(359,999)	1,032,885		
3400 Other Funds Ltd	775	(173)	-	948		
TOTAL EXPENDITURES	\$588,261	(\$85,573)	(\$359,999)	\$1,033,833		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	173	173	-	-		
TOTAL ENDING BALANCE	\$173	\$173	-	-		

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Interim**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-001-00-00-00000**

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	66,002	(2,603)	68,605
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AVAILABLE REVENUES

8000 General Fund	66,002	(2,603)	68,605
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TOTAL AVAILABLE REVENUES	\$66,002	(\$2,603)	\$68,605
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(4,276)	(4,276)	-
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3260 Mass Transit Tax

8000 General Fund	1,673	1,673	-
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OTHER PAYROLL EXPENSES

8000 General Fund	(2,603)	(2,603)	-
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TOTAL OTHER PAYROLL EXPENSES	(\$2,603)	(\$2,603)	-
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SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	12,232	-	12,232
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4200 Telecommunications

8000 General Fund	3,202	-	3,202
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Detail Revenues & Expenditures - Essential Packages
BDV004B

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Interim**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-001-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
4650 Other Services and Supplies						
8000 General Fund	53,171	-	53,171			
SERVICES & SUPPLIES						
8000 General Fund	68,605	-	68,605			
TOTAL SERVICES & SUPPLIES	\$68,605	-	\$68,605			
EXPENDITURES						
8000 General Fund	66,002	(2,603)	68,605			
TOTAL EXPENDITURES	\$66,002	(\$2,603)	\$68,605			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Senate-Interim**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-001-01-00-00000**

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	30,303	6,160	24,143
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AVAILABLE REVENUES

8000 General Fund	30,303	6,160	24,143
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TOTAL AVAILABLE REVENUES	\$30,303	\$6,160	\$24,143
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	5,599	5,599	-
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3260 Mass Transit Tax

8000 General Fund	561	561	-
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OTHER PAYROLL EXPENSES

8000 General Fund	6,160	6,160	-
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TOTAL OTHER PAYROLL EXPENSES	\$6,160	\$6,160	-
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SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	4,076	-	4,076
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4200 Telecommunications

8000 General Fund	1,220	-	1,220
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Detail Revenues & Expenditures - Essential Packages
BDV004B

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Senate-Interim**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-001-01-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
4650 Other Services and Supplies						
8000 General Fund	18,847	-	18,847			
SERVICES & SUPPLIES						
8000 General Fund	24,143	-	24,143			
TOTAL SERVICES & SUPPLIES	\$24,143	-	\$24,143			
EXPENDITURES						
8000 General Fund	30,303	6,160	24,143			
TOTAL EXPENDITURES	\$30,303	\$6,160	\$24,143			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
House-Interim**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-001-02-00-00000**

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	35,699	(8,763)	44,462
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AVAILABLE REVENUES

8000 General Fund	35,699	(8,763)	44,462
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TOTAL AVAILABLE REVENUES	\$35,699	(\$8,763)	\$44,462
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(9,875)	(9,875)	-
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3260 Mass Transit Tax

8000 General Fund	1,112	1,112	-
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OTHER PAYROLL EXPENSES

8000 General Fund	(8,763)	(8,763)	-
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TOTAL OTHER PAYROLL EXPENSES	(\$8,763)	(\$8,763)	-
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SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	8,156	-	8,156
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4200 Telecommunications

8000 General Fund	1,982	-	1,982
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Detail Revenues & Expenditures - Essential Packages
BDV004B

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
House-Interim**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-001-02-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
4650 Other Services and Supplies						
8000 General Fund	34,324	-	34,324			
SERVICES & SUPPLIES						
8000 General Fund	44,462	-	44,462			
TOTAL SERVICES & SUPPLIES	\$44,462	-	\$44,462			
EXPENDITURES						
8000 General Fund	35,699	(8,763)	44,462			
TOTAL EXPENDITURES	\$35,699	(\$8,763)	\$44,462			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Session**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-005-00-00-00000**

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	16,561	(75,088)	91,649
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AVAILABLE REVENUES

8000 General Fund	16,561	(75,088)	91,649
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TOTAL AVAILABLE REVENUES

	\$16,561	(\$75,088)	\$91,649
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(75,795)	(75,795)	-
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3260 Mass Transit Tax

8000 General Fund	707	707	-
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OTHER PAYROLL EXPENSES

8000 General Fund	(75,088)	(75,088)	-
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TOTAL OTHER PAYROLL EXPENSES

	(\$75,088)	(\$75,088)	-
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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	80	-	80
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4175 Office Expenses

8000 General Fund	9,591	-	9,591
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BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Session**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-005-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
4200 Telecommunications						
8000 General Fund	2,328	-	2,328			
4650 Other Services and Supplies						
8000 General Fund	79,650	-	79,650			
SERVICES & SUPPLIES						
8000 General Fund	91,649	-	91,649			
TOTAL SERVICES & SUPPLIES	\$91,649	-	\$91,649			
EXPENDITURES						
8000 General Fund	16,561	(75,088)	91,649			
TOTAL EXPENDITURES	\$16,561	(\$75,088)	\$91,649			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Senate-Session**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-005-01-00-00000**

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,586	(25,026)	30,612
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AVAILABLE REVENUES

8000 General Fund	5,586	(25,026)	30,612
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TOTAL AVAILABLE REVENUES

	\$5,586	(\$25,026)	\$30,612
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(25,263)	(25,263)	-
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3260 Mass Transit Tax

8000 General Fund	237	237	-
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OTHER PAYROLL EXPENSES

8000 General Fund	(25,026)	(25,026)	-
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TOTAL OTHER PAYROLL EXPENSES

	(\$25,026)	(\$25,026)	-
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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	26	-	26
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4175 Office Expenses

8000 General Fund	3,197	-	3,197
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Detail Revenues & Expenditures - Essential Packages
BDV004B

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Senate-Session**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-005-01-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4200 Telecommunications						
8000 General Fund	779	-	779			
4650 Other Services and Supplies						
8000 General Fund	26,610	-	26,610			
SERVICES & SUPPLIES						
8000 General Fund	30,612	-	30,612			
TOTAL SERVICES & SUPPLIES	\$30,612	-	\$30,612			
EXPENDITURES						
8000 General Fund	5,586	(25,026)	30,612			
TOTAL EXPENDITURES	\$5,586	(\$25,026)	\$30,612			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
House-Session**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-005-02-00-00000**

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	10,975	(50,062)	61,037
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AVAILABLE REVENUES

8000 General Fund	10,975	(50,062)	61,037
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TOTAL AVAILABLE REVENUES

	\$10,975	(\$50,062)	\$61,037
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(50,532)	(50,532)	-
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3260 Mass Transit Tax

8000 General Fund	470	470	-
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OTHER PAYROLL EXPENSES

8000 General Fund	(50,062)	(50,062)	-
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TOTAL OTHER PAYROLL EXPENSES

	(\$50,062)	(\$50,062)	-
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SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	54	-	54
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4175 Office Expenses

8000 General Fund	6,394	-	6,394
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BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
House-Session**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-005-02-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4200 Telecommunications						
8000 General Fund	1,549	-	1,549			
4650 Other Services and Supplies						
8000 General Fund	53,040	-	53,040			
SERVICES & SUPPLIES						
8000 General Fund	61,037	-	61,037			
TOTAL SERVICES & SUPPLIES	\$61,037	-	\$61,037			
EXPENDITURES						
8000 General Fund	10,975	(50,062)	61,037			
TOTAL EXPENDITURES	\$10,975	(\$50,062)	\$61,037			
ENDING BALANCE						
8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Biennial Budgets**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,595,077)	(7,709)	(4,459,999)	872,631
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	948	-	-	948
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REVENUE CATEGORIES

8000 General Fund	(3,595,077)	(7,709)	(4,459,999)	872,631
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3400 Other Funds Ltd	948	-	-	948
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TOTAL REVENUE CATEGORIES	(\$3,594,129)	(\$7,709)	(\$4,459,999)	\$873,579
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AVAILABLE REVENUES

8000 General Fund	(3,595,077)	(7,709)	(4,459,999)	872,631
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3400 Other Funds Ltd	948	-	-	948
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TOTAL AVAILABLE REVENUES	(\$3,594,129)	(\$7,709)	(\$4,459,999)	\$873,579
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	398	398	-	-
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3170 Overtime Payments

8000 General Fund	418	418	-	-
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Detail Revenues & Expenditures - Essential Packages
BDV004B

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

BDV004B
2017-19 Biennium
Biennial Budgets

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 15500-006-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
SALARIES & WAGES						
8000 General Fund	816	816	-	-		
TOTAL SALARIES & WAGES	\$816	\$816	-	-		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	80	80	-	-		
3221 Pension Obligation Bond						
8000 General Fund	(19,500)	(19,500)	-	-		
3230 Social Security Taxes						
8000 General Fund	62	62	-	-		
3240 Unemployment Assessments						
8000 General Fund	7,755	7,755	-	-		
3260 Mass Transit Tax						
8000 General Fund	3,078	3,078	-	-		
3400 Other Funds Ltd	(173)	(173)	-	-		
All Funds	2,905	2,905	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	(8,525)	(8,525)	-	-		
3400 Other Funds Ltd	(173)	(173)	-	-		
TOTAL OTHER PAYROLL EXPENSES	(\$8,698)	(\$8,698)	-	-		
PERSONAL SERVICES						
8000 General Fund	(7,709)	(7,709)	-	-		

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Detail Revenues & Expenditures - Essential Packages
 BDV004B

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Biennial Budgets**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3400 Other Funds Ltd	(173)	(173)	-	-		
TOTAL PERSONAL SERVICES	(\$7,882)	(\$7,882)	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	26,892	-	-	26,892		
4150 Employee Training						
8000 General Fund	679	-	-	679		
4175 Office Expenses						
8000 General Fund	33,654	-	-	33,654		
3400 Other Funds Ltd	134	-	-	134		
All Funds	33,788	-	-	33,788		
4200 Telecommunications						
8000 General Fund	3,760	-	-	3,760		
4225 State Gov. Service Charges						
8000 General Fund	762,061	-	-	762,061		
4250 Data Processing						
8000 General Fund	1,302	-	-	1,302		
4300 Professional Services						
8000 General Fund	276	-	-	276		
4650 Other Services and Supplies						
8000 General Fund	(4,415,992)	-	(4,459,999)	44,007		
SERVICES & SUPPLIES						
8000 General Fund	(3,587,368)	-	(4,459,999)	872,631		

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Detail Revenues & Expenditures - Essential Packages
BDV004B

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Biennial Budgets**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3400 Other Funds Ltd	134	-	-	134		
TOTAL SERVICES & SUPPLIES	(\$3,587,234)	-	(\$4,459,999)	\$872,765		
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	814	-	-	814		
EXPENDITURES						
8000 General Fund	(3,595,077)	(7,709)	(4,459,999)	872,631		
3400 Other Funds Ltd	775	(173)	-	948		
TOTAL EXPENDITURES	(\$3,594,302)	(\$7,882)	(\$4,459,999)	\$873,579		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	173	173	-	-		
TOTAL ENDING BALANCE	\$173	\$173	-	-		

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Senate Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-01-00-00000**

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,069	(4,215)	7,284
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	134	-	134
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REVENUE CATEGORIES

8000 General Fund	3,069	(4,215)	7,284
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3400 Other Funds Ltd	134	-	134
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TOTAL REVENUE CATEGORIES	\$3,203	(\$4,215)	\$7,418
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AVAILABLE REVENUES

8000 General Fund	3,069	(4,215)	7,284
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3400 Other Funds Ltd	134	-	134
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TOTAL AVAILABLE REVENUES	\$3,203	(\$4,215)	\$7,418
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	199	199	-
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

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Detail Revenues & Expenditures - Essential Packages
BDV004B

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Senate Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-01-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	(5,993)	(5,993)	-			
3230 Social Security Taxes						
8000 General Fund	15	15	-			
3260 Mass Transit Tax						
8000 General Fund	1,564	1,564	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	(4,414)	(4,414)	-			
TOTAL OTHER PAYROLL EXPENSES	(\$4,414)	(\$4,414)	-			
<hr/>						
PERSONAL SERVICES						
8000 General Fund	(4,215)	(4,215)	-			
TOTAL PERSONAL SERVICES	(\$4,215)	(\$4,215)	-			
<hr/>						
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	264	-	264			
4175 Office Expenses						
8000 General Fund	5,124	-	5,124			
3400 Other Funds Ltd	134	-	134			
All Funds	5,258	-	5,258			
4200 Telecommunications						
8000 General Fund	720	-	720			
4300 Professional Services						
8000 General Fund	106	-	106			

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Senate Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-01-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
4650 Other Services and Supplies						
8000 General Fund	1,070	-	1,070			
SERVICES & SUPPLIES						
8000 General Fund	7,284	-	7,284			
3400 Other Funds Ltd	134	-	134			
TOTAL SERVICES & SUPPLIES	\$7,418	-	\$7,418			
EXPENDITURES						
8000 General Fund	3,069	(4,215)	7,284			
3400 Other Funds Ltd	134	-	134			
TOTAL EXPENDITURES	\$3,203	(\$4,215)	\$7,418			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
House Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-02-00-00000**

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,554	(11,446)	14,000
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	814	-	814
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REVENUE CATEGORIES

8000 General Fund	2,554	(11,446)	14,000
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3400 Other Funds Ltd	814	-	814
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TOTAL REVENUE CATEGORIES	\$3,368	(\$11,446)	\$14,814
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AVAILABLE REVENUES

8000 General Fund	2,554	(11,446)	14,000
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3400 Other Funds Ltd	814	-	814
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TOTAL AVAILABLE REVENUES	\$3,368	(\$11,446)	\$14,814
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	199	199	-
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3170 Overtime Payments

8000 General Fund	418	418	-
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Detail Revenues & Expenditures - Essential Packages
BDV004B

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
House Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-02-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
SALARIES & WAGES						
8000 General Fund	617	617	-			
TOTAL SALARIES & WAGES	\$617	\$617	-			
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	80	80	-			
3221 Pension Obligation Bond						
8000 General Fund	(13,455)	(13,455)	-			
3230 Social Security Taxes						
8000 General Fund	47	47	-			
3260 Mass Transit Tax						
8000 General Fund	1,265	1,265	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	(12,063)	(12,063)	-			
TOTAL OTHER PAYROLL EXPENSES	(\$12,063)	(\$12,063)	-			
PERSONAL SERVICES						
8000 General Fund	(11,446)	(11,446)	-			
TOTAL PERSONAL SERVICES	(\$11,446)	(\$11,446)	-			
SERVICES & SUPPLIES						
4150 Employee Training						
8000 General Fund	288	-	288			
4175 Office Expenses						

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Detail Revenues & Expenditures - Essential Packages
BDV004B

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
House Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-02-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation		
		Priority: 00	Priority: 00		
8000 General Fund	11,846	-	11,846		
4200 Telecommunications					
8000 General Fund	626	-	626		
4300 Professional Services					
8000 General Fund	170	-	170		
4650 Other Services and Supplies					
8000 General Fund	1,070	-	1,070		
SERVICES & SUPPLIES					
8000 General Fund	14,000	-	14,000		
TOTAL SERVICES & SUPPLIES	\$14,000	-	\$14,000		
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	814	-	814		
EXPENDITURES					
8000 General Fund	2,554	(11,446)	14,000		
3400 Other Funds Ltd	814	-	814		
TOTAL EXPENDITURES	\$3,368	(\$11,446)	\$14,814		
ENDING BALANCE					
8000 General Fund	-	-	-		
3400 Other Funds Ltd	-	-	-		
TOTAL ENDING BALANCE	-	-	-		

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Assembly Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-03-00-00000**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,600,700)	7,952	(4,459,999)	851,347
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AVAILABLE REVENUES

8000 General Fund	(3,600,700)	7,952	(4,459,999)	851,347
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TOTAL AVAILABLE REVENUES	(\$3,600,700)	\$7,952	(\$4,459,999)	\$851,347
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(52)	(52)	-	-
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3240 Unemployment Assessments

8000 General Fund	7,755	7,755	-	-
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3260 Mass Transit Tax

8000 General Fund	249	249	-	-
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3400 Other Funds Ltd	(173)	(173)	-	-
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All Funds	76	76	-	-
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OTHER PAYROLL EXPENSES

8000 General Fund	7,952	7,952	-	-
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3400 Other Funds Ltd	(173)	(173)	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$7,779	\$7,779	-	-
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Detail Revenues & Expenditures - Essential Packages
BDV004B

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Assembly Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-03-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	26,892	-	-	26,892		
4150 Employee Training						
8000 General Fund	127	-	-	127		
4175 Office Expenses						
8000 General Fund	16,684	-	-	16,684		
4200 Telecommunications						
8000 General Fund	2,414	-	-	2,414		
4225 State Gov. Service Charges						
8000 General Fund	762,061	-	-	762,061		
4250 Data Processing						
8000 General Fund	1,302	-	-	1,302		
4650 Other Services and Supplies						
8000 General Fund	(4,418,132)	-	(4,459,999)	41,867		
SERVICES & SUPPLIES						
8000 General Fund	(3,608,652)	-	(4,459,999)	851,347		
TOTAL SERVICES & SUPPLIES	(\$3,608,652)	-	(\$4,459,999)	\$851,347		
EXPENDITURES						
8000 General Fund	(3,600,700)	7,952	(4,459,999)	851,347		
3400 Other Funds Ltd	(173)	(173)	-	-		
TOTAL EXPENDITURES	(\$3,600,873)	\$7,779	(\$4,459,999)	\$851,347		

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Detail Revenues & Expenditures - Essential Packages
BDV004B

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

**BDV004B
2017-19 Biennium
Assembly Biennial**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 15500-006-03-00-00000**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	173	173	-	-		
TOTAL ENDING BALANCE	\$173	\$173	-	-		

BUDGET NARRATIVE

Legislative Assembly

Agency Number 15500

BDV004B
2017-19 Biennium
Reversions

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 15500-010-00-00-00000

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs				
		Priority: 00				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,100,000	4,100,000
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AVAILABLE REVENUES

8000 General Fund	4,100,000	4,100,000
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TOTAL AVAILABLE REVENUES	\$4,100,000	\$4,100,000
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3280 Other OPE

8000 General Fund	2,665,000	2,665,000
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SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	1,435,000	1,435,000
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EXPENDITURES

8000 General Fund	4,100,000	4,100,000
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TOTAL EXPENDITURES	\$4,100,000	\$4,100,000
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ENDING BALANCE

8000 General Fund	-	-
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TOTAL ENDING BALANCE	-	-
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BUDGET NARRATIVE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LE	Y9992	AB SENATOR	29	21.75	522.00	2,018.00	1,053,396				1,053,396
000	LE	Y9994	AB PRESIDENT OF THE SENATE	1	.75	18.00	4,036.00	72,648				72,648
000	LIMIL9912	AD	INTERIM LA TO MEMBER	30	22.50	540.00	3,700.00	1,998,000				1,998,000
000				60	45.00	1080.00	2,892.63	3,124,044				3,124,044
				60	45.00	1080.00	2,892.63	3,124,044				3,124,044

BUDGET NARRATIVE

11/09/16 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:001-02-00 000 House-Interim

2017-19 PROD FILE
 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	LE	Y9991	AB REPRESENTATIVE	59	44.25	1062.00	2,018.00	2,143,116				2,143,116
000	LE	Y9993	AB SPEAKER OF THE HOUSE	1	.75	18.00	4,036.00	72,648				72,648
000	LIMIL9912	AD	INTERIM LA TO MEMBER	60	45.00	1080.00	3,700.00	3,996,000				3,996,000
000				120	90.00	2160.00	2,875.81	6,211,764				6,211,764
				120	90.00	2160.00	2,875.81	6,211,764				6,211,764

BUDGET NARRATIVE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9913	AD	SESSION LA TO MEMBER	30	7.50	180.00	3,700.00	666,000				666,000
000	LAMAL9914	AD	SESSION SECRETARY TO MEMBER	30	7.50	180.00	2,356.00	424,080				424,080
000	LE	Y9992	AB SENATOR		7.25	174.00	2,018.00	351,132				351,132
000	LE	Y9994	AB PRESIDENT OF THE SENATE		.25	6.00	4,036.00	24,216				24,216
000				60	22.50	540.00	2,713.75	1,465,428				1,465,428
				60	22.50	540.00	2,713.75	1,465,428				1,465,428

BUDGET NARRATIVE

11/09/16 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:005-02-00 000 House-Session

2017-19 PROD FILE
 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	LAMAL9913	AD	SESSION LA TO MEMBER	60	15.00	360.00	3,700.00	1,332,000				1,332,000
000	LAMAL9914	AD	SESSION SECRETARY TO MEMBER	60	15.00	360.00	2,356.00	848,160				848,160
000	LE	Y9991	AB REPRESENTATIVE		14.75	354.00	2,018.00	714,372				714,372
000	LE	Y9993	AB SPEAKER OF THE HOUSE		.25	6.00	4,036.00	24,216				24,216
000				120	45.00	1080.00	2,702.54	2,918,748				2,918,748
				120	45.00	1080.00	2,702.54	2,918,748				2,918,748

BUDGET NARRATIVE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9900	AA	ASSEMBLY ADMIN ASST 1	1	.31	7.50	2,778.00	20,835				20,835
000	LAMAL9903	AA	ASSEMBLY ADMIN ASST 4	1	1.00	24.00	4,257.00	102,168				102,168
000	LAMAL9904	AA	ASSEMBLY RECEPTIONIST	4	1.24	30.00	2,367.75	71,034				71,034
000	LAMAL9917	AA	CLERICAL ASSISTANT	2	.94	22.50	3,120.50	71,835				71,835
000	LAMAL9949	AA	HOUSE SERGEANT-AT-ARMS	1	.31	7.50	3,337.00	25,028				25,028
000	LMM L9923	AA	CAUCUS ADMINISTRATOR	1	1.00	24.00	9,406.00	225,744				225,744
000	LMM L9983	AA	SENIOR LEGISLATIVE ASSISTANT	2	2.00	48.00	6,385.00	306,480				306,480
000	LMM L9985	AA	SECRETARY OF SENATE	1	1.00	24.00	11,425.00	274,200				274,200
000	LMM L9995	AA	CHIEF OF STAFF	1	1.00	24.00	10,364.00	248,736				248,736
000	LSMSL9906	AA	OFFICE COORDINATOR	1	1.00	24.00	4,055.00	97,320				97,320
000	LSMSL9907	AA	ADMINISTRATIVE SECRETARY	2	1.75	42.00	4,055.00	170,310				170,310
000	LSMSL9908	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,257.00	102,168				102,168
000	LSMSL9909	AA	ASSEMBLY EXEC SUPPORT SPEC 2	1	1.00	24.00	4,680.00	112,320				112,320
000	LSMSL9917	AA	CLERICAL ASSISTANT	3	3.00	72.00	3,337.00	240,264				240,264
000	LSMSL9923	AA	CAUCUS ADMINISTRATOR	2	2.00	48.00	9,406.00	451,488				451,488
000	LSMSL9924	AA	LEGISLATIVE ANALYST/PRESS AIDE	1	1.00	24.00	5,795.00	139,080				139,080
000	LSMSL9926	AA	ASSISTANT SECRETARY OF THE SEN	1	1.00	24.00	5,795.00	139,080				139,080
000	LSMSL9963	AA	LEGISLATIVE ANALYST 3	3	3.00	72.00	8,543.00	615,096				615,096
000				29	23.55	565.50	5,420.44	3,413,186				3,413,186
				29	23.55	565.50	5,420.44	3,413,186				3,413,186

BUDGET NARRATIVE

11/09/16 REPORT NO.: PPDPLBUDCL

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

AGENCY:15500 LEGISLATIVE ASSEMBLY

SUMMARY XREF:006-02-00 000 House Biennial

2017-19

PROD FILE

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	LAMAL9900	AA	ASSEMBLY ADMIN ASST 1	3	.89	21.50	2,710.00	58,299				58,299
000	LAMAL9903	AA	ASSEMBLY ADMIN ASST 4	1	.25	6.00	3,036.00	18,216				18,216
000	LAMAL9904	AA	ASSEMBLY RECEPTIONIST	2	.58	14.00	2,490.00	34,860				34,860
000	LAMAL9909	AA	ASSEMBLY EXEC SUPPORT SPEC 2	3	3.00	72.00	4,032.00	290,304				290,304
000	LAMAL9917	AA	CLERICAL ASSISTANT	1	.29	7.00	2,486.00	17,402				17,402
000	LAMAL9949	AA	HOUSE SERGEANT-AT-ARMS	1	.38	9.00	3,850.00	34,650				34,650
000	LMM L9948	AA	ASSISTANT CHIEF CLERK	1	1.00	24.00	5,795.00	139,080				139,080
000	LMM L9983	AA	SENIOR LEGISLATIVE ASSISTANT	2	2.00	48.00	6,385.00	306,480				306,480
000	LMM L9984	AA	CHIEF CLERK OF HOUSE	1	1.00	24.00	11,425.00	274,200				274,200
000	LMM L9995	AA	CHIEF OF STAFF	1	1.00	24.00	10,364.00	248,736				248,736
000	LSMSL9902	AA	ASSEMBLY ADMIN ASST 3	2	2.00	48.00	4,055.00	194,640				194,640
000	LSMSL9908	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,257.00	102,168				102,168
000	LSMSL9909	AA	ASSEMBLY EXEC SUPPORT SPEC 2	1	1.00	24.00	4,680.00	112,320				112,320
000	LSMSL9917	AA	CLERICAL ASSISTANT	3	3.00	72.00	3,337.00	240,264				240,264
000	LSMSL9923	AA	CAUCUS ADMINISTRATOR	3	3.00	72.00	9,406.00	677,232				677,232
000	LSMSL9924	AA	LEGISLATIVE ANALYST/PRESS AIDE	1	1.00	24.00	5,795.00	139,080				139,080
000	LSMSL9963	AA	LEGISLATIVE ANALYST 3	3	3.00	72.00	8,543.00	615,096				615,096
000				30	24.39	585.50	5,387.73	3,503,027				3,503,027
				30	24.39	585.50	5,387.73	3,503,027				3,503,027

BUDGET NARRATIVE

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:15500 LEGISLATIVE ASSEMBLY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:006-03-00 000 Assembly Biennial

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	LAMAL9987	AA	HOUSE LOUNGE ATTENDANT	1	.29	7.00	3,674.00	25,718				25,718
000	LAMAL9988	AA	ASST LOUNGE ATTENDANT	1	.25	5.90	2,676.00	15,788				15,788
000	LAMAL9989	AA	ASSEMBLY LOUNGE ATTENDANT	2	.54	12.90	2,790.00	36,116				36,116
000				4	1.08	25.80	1,988.33	77,622				77,622
				4	1.08	25.80	1,988.33	77,622				77,622
				423	251.52	6036.80	3,068.16	20,713,819				20,713,819

BUDGET NARRATIVE

11/09/16 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:15500 LEGISLATIVE ASSEMBLY
SUMMARY XREF:006-03-00 000 Assembly Biennial

2017-19 PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				423	251.52	6036.80	3,068.16	20,713,819				20,713,819

BUDGET NARRATIVE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	LAMAL9900	AA	ASSEMBLY ADMIN ASST 1	4	1.20	29.00	2,727.00	79,134				79,134
000	LAMAL9903	AA	ASSEMBLY ADMIN ASST 4	2	1.25	30.00	3,646.50	120,384				120,384
000	LAMAL9904	AA	ASSEMBLY RECEPTIONIST	6	1.82	44.00	2,408.50	105,894				105,894
000	LAMAL9909	AA	ASSEMBLY EXEC SUPPORT SPEC 2	3	3.00	72.00	4,032.00	290,304				290,304
000	LAMAL9913	AD	SESSION LA TO MEMBER	90	22.50	540.00	3,700.00	1,998,000				1,998,000
000	LAMAL9914	AD	SESSION SECRETARY TO MEMBER	90	22.50	540.00	2,356.00	1,272,240				1,272,240
000	LAMAL9917	AA	CLERICAL ASSISTANT	3	1.23	29.50	2,909.00	89,237				89,237
000	LAMAL9949	AA	HOUSE SERGEANT-AT-ARMS	2	.69	16.50	3,593.50	59,678				59,678
000	LAMAL9987	AA	HOUSE LOUNGE ATTENDANT	1	.29	7.00	3,674.00	25,718				25,718
000	LAMAL9988	AA	ASST LOUNGE ATTENDANT	1	.25	5.90	2,676.00	15,788				15,788
000	LAMAL9989	AA	ASSEMBLY LOUNGE ATTENDANT	2	.54	12.90	2,790.00	36,116				36,116
000	LE	Y9991	AB REPRESENTATIVE	59	59.00	1416.00	2,018.00	2,857,488				2,857,488
000	LE	Y9992	AB SENATOR	29	29.00	696.00	2,018.00	1,404,528				1,404,528
000	LE	Y9993	AB SPEAKER OF THE HOUSE	1	1.00	24.00	4,036.00	96,864				96,864
000	LE	Y9994	AB PRESIDENT OF THE SENATE	1	1.00	24.00	4,036.00	96,864				96,864
000	LIMIL9912	AD	INTERIM LA TO MEMBER	90	67.50	1620.00	3,700.00	5,994,000				5,994,000
000	LMM	L9923	AA CAUCUS ADMINISTRATOR	1	1.00	24.00	9,406.00	225,744				225,744
000	LMM	L9948	AA ASSISTANT CHIEF CLERK	1	1.00	24.00	5,795.00	139,080				139,080
000	LMM	L9983	AA SENIOR LEGISLATIVE ASSISTANT	4	4.00	96.00	6,385.00	612,960				612,960
000	LMM	L9984	AA CHIEF CLERK OF HOUSE	1	1.00	24.00	11,425.00	274,200				274,200
000	LMM	L9985	AA SECRETARY OF SENATE	1	1.00	24.00	11,425.00	274,200				274,200
000	LMM	L9995	AA CHIEF OF STAFF	2	2.00	48.00	10,364.00	497,472				497,472
000	LSMSL9902	AA	ASSEMBLY ADMIN ASST 3	2	2.00	48.00	4,055.00	194,640				194,640
000	LSMSL9906	AA	OFFICE COORDINATOR	1	1.00	24.00	4,055.00	97,320				97,320

BUDGET NARRATIVE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LSMSL9907	AA	ADMINISTRATIVE SECRETARY	2	1.75	42.00	4,055.00	170,310				170,310
000	LSMSL9908	AA	EXECUTIVE SUPPORT SPECIALIST 1	2	2.00	48.00	4,257.00	204,336				204,336
000	LSMSL9909	AA	ASSEMBLY EXEC SUPPORT SPEC 2	2	2.00	48.00	4,680.00	224,640				224,640
000	LSMSL9917	AA	CLERICAL ASSISTANT	6	6.00	144.00	3,337.00	480,528				480,528
000	LSMSL9923	AA	CAUCUS ADMINISTRATOR	5	5.00	120.00	9,406.00	1,128,720				1,128,720
000	LSMSL9924	AA	LEGISLATIVE ANALYST/PRESS AIDE	2	2.00	48.00	5,795.00	278,160				278,160
000	LSMSL9926	AA	ASSISTANT SECRETARY OF THE SEN	1	1.00	24.00	5,795.00	139,080				139,080
000	LSMSL9963	AA	LEGISLATIVE ANALYST 3	6	6.00	144.00	8,543.00	1,230,192				1,230,192
				423	251.52	6036.80	3,068.16	20,713,819				20,713,819

BUDGET NARRATIVE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				423	251.52	6036.80	3,068.16	20,713,819				20,713,819

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:001-01-00 Senate-Interim

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000147	LE Y9994 AB	PRSDNT OF THE SENATE	00	PF	1	.75	18.00	01	4,036.00	72,648 44,480				72,648 44,480
0000148	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000149	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000150	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000151	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000152	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000153	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000154	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000155	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000156	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000157	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000158	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000159	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000160	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000161	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000162	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767

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BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000163	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000164	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000165	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000166	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000167	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000168	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000169	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000170	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000171	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000172	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000173	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000174	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000175	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000176	LE Y9992 AB	SENATOR	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000700	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000701	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:001-01-00 Senate-Interim

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000702	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000703	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000704	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000705	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000706	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000707	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000708	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000709	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000710	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000711	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000712	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000713	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000714	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000715	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000716	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000717	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271

2017-19 BIENNIUM

BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000718	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000719	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000720	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000721	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000722	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000723	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000724	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000725	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000726	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000727	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000728	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000729	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
TOTAL PICS SALARY										3,124,044				3,124,044
TOTAL PICS OPE										2,590,853				2,590,853
TOTAL PICS PERSONAL SERVICES =					60	45.00	1080.00				5,714,897			5,714,897

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:001-02-00 House-Interim

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000195	LE Y9993 AB	SPEAKER OF THE HOUSE	00	PF	1	.75	18.00	01	4,036.00	72,648 44,480				72,648 44,480
0000196	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000197	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000198	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000199	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000200	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000201	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000202	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000203	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000204	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000205	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000206	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000207	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000208	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000209	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000210	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767

2017-19 BIENNIUM

BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000211	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000212	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000213	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000214	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000215	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000216	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000217	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000218	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000219	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000220	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000221	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000222	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000223	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000224	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000225	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000226	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:001-02-00 House-Interim

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000227	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000228	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000229	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000230	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000231	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000232	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000233	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000234	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000235	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000236	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000237	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000238	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000239	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000240	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000241	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000242	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767

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BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000243	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000244	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000245	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000246	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000247	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000248	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000249	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000250	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000251	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000252	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000253	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000254	LE Y9991 AB	REPRESENTATIVE	00	PF	1	.75	18.00	01	2,018.00	36,324 34,767				36,324 34,767
0000730	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000731	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000732	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000733	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:001-02-00 House-Interim

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000734	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000735	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000736	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000737	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000738	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000739	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000740	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000741	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000742	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000743	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000744	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000745	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000746	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000747	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000748	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000749	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271

2017-19 BIENNIUM

BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000750	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000751	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000752	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000753	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000754	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000755	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000756	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000757	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000758	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000759	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000760	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000761	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000762	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000763	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000764	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000765	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:001-02-00 House-Interim

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000766	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000767	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000768	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000769	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000770	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000771	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000772	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000773	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000774	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000775	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000776	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000777	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000778	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000779	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000780	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000781	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271

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BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000147	LE Y9994 AB	PRSDNT OF THE SENATE	00	PF		.25	6.00	01	4,036.00	24,216 14,827				24,216 14,827
0000148	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000149	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000150	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000151	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000152	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000153	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000154	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000155	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000156	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000157	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000158	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000159	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000160	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000161	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000162	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:005-01-00 Senate-Session

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000163	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000164	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000165	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000166	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000167	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000168	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000169	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000170	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000171	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000172	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000173	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000174	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000175	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000176	LE Y9992 AB	SENATOR	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000314	LAMAL9913 AD	SESSION LA TO MEMBER 20	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000315	LAMAL9913 AD	SESSION LA TO MEMBER 20	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301

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PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000316	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000317	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000318	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000319	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000320	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000321	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000322	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000323	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000324	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000325	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000326	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000327	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000328	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000329	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000330	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000331	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:005-01-00 Senate-Session

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000332	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000333	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000334	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000335	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000336	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000337	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000338	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000339	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000340	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000341	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000342	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000343	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000344	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000345	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000346	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000347	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145

2017-19 BIENNIUM

BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000348	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000349	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000350	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000351	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000352	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000353	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000354	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000355	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000356	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000357	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000358	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000359	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000360	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000361	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000362	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000363	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:005-01-00 Senate-Session

2017-19 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000364	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000365	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000366	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000367	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000368	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000369	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000370	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000371	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000372	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000373	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
TOTAL PICS SALARY										1,465,428				1,465,428
TOTAL PICS OPE										1,144,259				1,144,259
TOTAL PICS PERSONAL SERVICES =					60	22.50	540.00			2,609,687				2,609,687

BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000195	LE Y9993 AB	SPEAKER OF THE HOUSE	00	PF		.25	6.00	01	4,036.00	24,216 14,827				24,216 14,827
0000196	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000197	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000198	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000199	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000200	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000201	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000202	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000203	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000204	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000205	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000206	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000207	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000208	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000209	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000210	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:005-02-00 House-Session

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000211	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000212	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000213	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000214	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000215	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000216	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000217	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000218	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000219	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000220	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000221	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000222	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000223	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000224	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000225	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000226	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588

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BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000227	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000228	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000229	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000230	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000231	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000232	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000233	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000234	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000235	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000236	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000237	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000238	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000239	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000240	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000241	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000242	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:005-02-00 House-Session

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000243	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000244	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000245	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000246	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000247	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000248	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000249	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000250	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000251	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000252	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000253	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000254	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000510	LAMAL9913 AD	SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000511	LAMAL9913 AD	SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000512	LAMAL9913 AD	SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000513	LAMAL9913 AD	SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301

2017-19 BIENNIUM

BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000514	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000515	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000516	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000517	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000518	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000519	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000520	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000521	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000522	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000523	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000524	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000525	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000526	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000527	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000528	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000529	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:005-02-00 House-Session

2017-19 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000530	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000531	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000532	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000533	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000534	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000535	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000536	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000537	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000538	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000539	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000540	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000541	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000542	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000543	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000544	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000545	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301

2017-19 BIENNIUM

BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000546	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000547	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000548	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000549	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000550	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000551	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000552	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000553	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000554	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000555	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000556	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000557	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000558	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000559	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000560	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000561	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:005-02-00 House-Session

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000562	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000563	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000564	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000565	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000566	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000567	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000568	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000569	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000570	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000571	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000572	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000573	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000574	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000575	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000576	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000577	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145

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BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000578	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000579	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000580	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000581	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000582	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000583	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000584	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000585	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000586	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000587	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000588	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000589	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000590	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000591	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000592	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000593	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:005-02-00 House-Session

2017-19 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000594	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000595	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000596	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000597	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000598	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000599	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000600	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000601	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000602	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000603	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000604	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000605	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000606	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000607	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000608	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000609	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145

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BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000610	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000611	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000612	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000613	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000614	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000615	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000616	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000617	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000618	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000619	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000620	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000621	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000622	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000623	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000624	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000625	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:005-02-00 House-Session

2017-19 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000626	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000627	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000628	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000629	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
TOTAL PICS SALARY										2,918,748				2,918,748
TOTAL PICS OPE										2,285,279				2,285,279
TOTAL PICS PERSONAL SERVICES =					120	45.00	1080.00			5,204,027				5,204,027

BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000137	LMM L9995 AA	CHIEF OF STAFF	36X	PF	1	1.00	24.00	10	10,364.00	248,736 99,974				248,736 99,974
0000138	LSMSL9923 AA	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24.00	10	9,406.00	225,744 93,826				225,744 93,826
0000140	LMM L9983 AA SR	LEG ASST	27	PF	1	1.00	24.00	09	6,385.00	153,240 74,439				153,240 74,439
0000141	LMM L9923 AA	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24.00	10	9,406.00	225,744 93,826				225,744 93,826
0000142	LSMSL9917 AA	CLERICAL ASSISTANT	13	PF	1	1.00	24.00	09	3,337.00	80,088 54,878				80,088 54,878
0000143	LSMSL9907 AA	ADMIN SECRETARY	17	PF	1	1.00	24.00	09	4,055.00	97,320 59,485				97,320 59,485
0000144	LMM L9983 AA SR	LEG ASST	27	PF	1	1.00	24.00	09	6,385.00	153,240 74,439				153,240 74,439
0000145	LSMSL9923 AA	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24.00	10	9,406.00	225,744 93,826				225,744 93,826
0000146	LSMSL9906 AA	OFFICE COORD	17	PF	1	1.00	24.00	09	4,055.00	97,320 59,485				97,320 59,485
0000177	LMM L9985 AA	SECRETARY OF SENATE	38X	PF	1	1.00	24.00	10	11,425.00	274,200 105,557				274,200 105,557
0000179	LSMSL9907 AA	ADMIN SECRETARY	17	PP	1	.75	18.00	09	4,055.00	72,990 52,980				72,990 52,980
0000192	LSMSL9917 AA	CLERICAL ASSISTANT	13	PF	1	1.00	24.00	09	3,337.00	80,088 54,878				80,088 54,878
0000274	LSMSL9924 AA	LGIS ANLYST/PRSS AID	25	PF	1	1.00	24.00	09	5,795.00	139,080 70,652				139,080 70,652
0000275	LSMSL9908 AA	EXEC SUPPORT SPEC 1	18	PF	1	1.00	24.00	09	4,257.00	102,168 60,782				102,168 60,782
0000283	LSMSL9917 AA	CLERICAL ASSISTANT	13	PF	1	1.00	24.00	09	3,337.00	80,088 54,878				80,088 54,878
0000378	LSMSL9909 AA	ASSBY ESS 2	20	PF	1	1.00	24.00	09	4,680.00	112,320 63,496				112,320 63,496

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:006-01-00 Senate Biennial

2017-19 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0000380	LAMAL9903 AA	AASS	18	PF	1	1.00	24.00	09	4,257.00	102,168 60,782				102,168 60,782	
0000382	LAMAL9949 AA	HOUSE SERGEANT/ARMS	19	SP	1	.31	7.50	03	3,337.00	25,028 17,847				25,028 17,847	
0000383	LAMAL9900 AA	AASS 1	15	SP	1	.31	7.50	03	2,778.00	20,835 16,725				20,835 16,725	
0000386	LAMAL9917 AA	CLERICAL ASSISTANT	13	SP	1	.31	7.50	06	2,904.00	21,780 16,978				21,780 16,978	
0000387	LAMAL9917 AA	CLERICAL ASSISTANT	13	PP	1	.63	15.00	09	3,337.00	50,055 46,847				50,055 46,847	
0000389	LAMAL9904 AA	ASSBY RECEPTIONIST	11	SP	1	.31	7.50	02	2,304.00	17,280 15,775				17,280 15,775	
0000390	LAMAL9904 AA	ASSBY RECEPTIONIST	11	SP	1	.31	7.50	03	2,389.00	17,918 15,946				17,918 15,946	
0000392	LAMAL9904 AA	ASSBY RECEPTIONIST	11	SP	1	.31	7.50	03	2,389.00	17,918 15,946				17,918 15,946	
0000396	LAMAL9904 AA	ASSBY RECEPTIONIST	11	SP	1	.31	7.50	03	2,389.00	17,918 15,946				17,918 15,946	
0000406	LSMSL9926 AA	ASST SEC OF THE SNAT	25	PF	1	1.00	24.00	09	5,795.00	139,080 70,652				139,080 70,652	
1550001	LSMSL9963 AA	CALA-3	33	PF	1	1.00	24.00	09	8,543.00	205,032 88,288				205,032 88,288	
1550003	LSMSL9963 AA	CALA-3	33	PF	1	1.00	24.00	09	8,543.00	205,032 88,288				205,032 88,288	
1550005	LSMSL9963 AA	CALA-3	33	PF	1	1.00	24.00	09	8,543.00	205,032 88,288				205,032 88,288	
TOTAL PICS SALARY										3,413,186				3,413,186	
TOTAL PICS OPE										1,725,709				1,725,709	
					---	-----	-----								
TOTAL PICS PERSONAL SERVICES =					29	23.55	565.50				5,138,895			5,138,895	

BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000183	LMM L9995 AA	CHIEF OF STAFF	36X	PF	1	1.00	24.00	10	10,364.00	248,736 99,974				248,736 99,974
0000184	LSMSL9923 AA	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24.00	10	9,406.00	225,744 93,826				225,744 93,826
0000185	LSMSL9924 AA	LGIS ANLYST/PRSS AID	25	PF	1	1.00	24.00	09	5,795.00	139,080 70,652				139,080 70,652
0000187	LMM L9983 AA SR	LEG ASST	27	PF	1	1.00	24.00	09	6,385.00	153,240 74,439				153,240 74,439
0000188	LSMSL9923 AA	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24.00	10	9,406.00	225,744 93,826				225,744 93,826
0000189	LSMSL9902 AA	AASS-3	17	PF	1	1.00	24.00	09	4,055.00	97,320 59,485				97,320 59,485
0000190	LMM L9983 AA SR	LEG ASST	27	PF	1	1.00	24.00	09	6,385.00	153,240 74,439				153,240 74,439
0000191	LSMSL9923 AA	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24.00	10	9,406.00	225,744 93,826				225,744 93,826
0000193	LSMSL9902 AA	AASS-3	17	PF	1	1.00	24.00	09	4,055.00	97,320 59,485				97,320 59,485
0000255	LMM L9984 AA	CHIEF CLERK OF HOUSE	38X	PF	1	1.00	24.00	10	11,425.00	274,200 105,557				274,200 105,557
0000256	LMM L9948 AA	ASSISTANT CHIEF CLERK	25	PF	1	1.00	24.00	09	5,795.00	139,080 70,652				139,080 70,652
0000257	LSMSL9909 AA	ASSBY ESS 2	20	PF	1	1.00	24.00	09	4,680.00	112,320 63,496				112,320 63,496
0000440	LSMSL9908 AA	EXEC SUPPORT SPEC 1	18	PF	1	1.00	24.00	09	4,257.00	102,168 60,782				102,168 60,782
0000441	LSMSL9917 AA	CLERICAL ASSISTANT	13	PF	1	1.00	24.00	09	3,337.00	80,088 54,878				80,088 54,878
0000445	LSMSL9917 AA	CLERICAL ASSISTANT	13	PF	1	1.00	24.00	09	3,337.00	80,088 54,878				80,088 54,878
0000449	LSMSL9917 AA	CLERICAL ASSISTANT	13	PF	1	1.00	24.00	09	3,337.00	80,088 54,878				80,088 54,878

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:006-02-00 House Biennial

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000634	LAMAL9909 AA	ASSBY ESS 2	20	PF	1	1.00	24.00	02	3,510.00	84,240 55,987				84,240 55,987
0000635	LAMAL9909 AA	ASSBY ESS 2	20	PF	1	1.00	24.00	09	4,912.00	117,888 64,985				117,888 64,985
0000637	LAMAL9903 AA	AASS	18	SF	1	.25	6.00	02	3,036.00	18,216 13,236				18,216 13,236
0000639	LAMAL9949 AA	HOUSE SERGEANT/ARMS	19	SF	1	.38	9.00	06	3,850.00	34,650 21,814				34,650 21,814
0000640	LAMAL9917 AA	CLERICAL ASSISTANT	13	SF	1	.29	7.00	02	2,486.00	17,402 14,413				17,402 14,413
0000642	LAMAL9900 AA	AASS 1	15	SF	1	.33	8.00	02	2,676.00	21,408 16,879				21,408 16,879
0000643	LAMAL9900 AA	AASS 1	15	SF	1	.31	7.50	03	2,778.00	20,835 16,725				20,835 16,725
0000647	LAMAL9904 AA	ASSBY RECEPTIONIST	11	SP	1	.29	7.00	06	2,676.00	18,732 16,163				18,732 16,163
0000648	LAMAL9904 AA	ASSBY RECEPTIONIST	11	SF	1	.29	7.00	02	2,304.00	16,128 14,073				16,128 14,073
0000660	LAMAL9909 AA	ASSBY ESS 2	20	PF	1	1.00	24.00	03	3,674.00	88,176 57,040				88,176 57,040
1550007	LSMSL9963 AA	CALA-3	33	PF	1	1.00	24.00	09	8,543.00	205,032 88,288				205,032 88,288
1550009	LSMSL9963 AA	CALA-3	33	PF	1	1.00	24.00	09	8,543.00	205,032 88,288				205,032 88,288
1550011	LSMSL9963 AA	CALA-3	33	PF	1	1.00	24.00	09	8,543.00	205,032 88,288				205,032 88,288
1551501	LAMAL9900 AA	AASS 1	15	SF	1	.25	6.00	02	2,676.00	16,056 12,658				16,056 12,658
TOTAL PICS SALARY										3,503,027				3,503,027
TOTAL PICS OPE										1,753,910				1,753,910
TOTAL PICS PERSONAL SERVICES =					30	24.39	585.50	356		5,256,937				5,256,937

2017-19 BIENNIUM

PAGE **BUDGET NARRATIVE**

REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:006-03-00 Assembly Biennial

2017-19 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000399	LAMAL9989 AA	ASSBY LOUNGE ATT	15	SF	1	.25	5.90	02	2,676.00	15,788 12,587				15,788 12,587
0000400	LAMAL9988 AA	ASST LOUNGE ATT	08	SF	1	.25	5.90	00	2,676.00	15,788 12,587				15,788 12,587
0000657	LAMAL9987 AA	HOUSE ATTENDANT	19	SF	1	.29	7.00	05	3,674.00	25,718 16,637				25,718 16,637
0000658	LAMAL9989 AA	ASSBY LOUNGE ATT	15	SF	1	.29	7.00	04	2,904.00	20,328 15,196				20,328 15,196
TOTAL PICS SALARY										77,622				77,622
TOTAL PICS OPE										57,007				57,007
TOTAL PICS PERSONAL SERVICES =					4	1.08	25.80			134,629				134,629

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:001-02-00 House-Interim

2017-19 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000782	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000783	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000784	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000785	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000786	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000787	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000788	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
0000789	LIMIL9912 AD	INTERIM LA TO MEMBER	20	PP	1	.75	18.00	02	3,700.00	66,600 51,271				66,600 51,271
TOTAL PICS SALARY										6,211,764				6,211,764
TOTAL PICS OPE										5,171,993				5,171,993
TOTAL PICS PERSONAL SERVICES =					120	90.00	2160.00				11,383,757			11,383,757

BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000243	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000244	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000245	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000246	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000247	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000248	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000249	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000250	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000251	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000252	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000253	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000254	LE Y9991 AB	REPRESENTATIVE	00	PF		.25	6.00	01	2,018.00	12,108 11,588				12,108 11,588
0000510	LAMAL9913 AD	SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000511	LAMAL9913 AD	SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000512	LAMAL9913 AD	SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000513	LAMAL9913 AD	SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:005-02-00 House-Session

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000514	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000515	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000516	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000517	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000518	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000519	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000520	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000521	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000522	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000523	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000524	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000525	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000526	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000527	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000528	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000529	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301

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BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000530	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000531	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000532	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000533	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000534	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000535	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000536	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000537	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000538	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000539	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000540	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000541	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000542	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000543	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000544	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000545	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:005-02-00 House-Session

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000546	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000547	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000548	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000549	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000550	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000551	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000552	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000553	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000554	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000555	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000556	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000557	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000558	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000559	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000560	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000561	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301

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BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000562	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000563	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000564	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000565	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000566	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000567	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000568	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000569	LAMAL9913	AD SESSION LA TO MEMBER	20	PF	1	.25	6.00	02	3,700.00	22,200 14,301				22,200 14,301
0000570	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000571	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000572	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000573	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000574	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000575	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000576	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000577	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:005-02-00 House-Session

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000578	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000579	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000580	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000581	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000582	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000583	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000584	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000585	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000586	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000587	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000588	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000589	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000590	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000591	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000592	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000593	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145

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BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000594	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000595	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000596	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000597	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000598	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000599	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000600	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000601	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000602	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000603	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000604	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000605	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000606	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000607	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000608	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000609	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:005-02-00 House-Session

2017-19 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000610	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000611	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000612	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000613	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000614	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000615	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000616	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000617	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000618	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000619	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000620	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000621	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000622	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000623	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000624	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000625	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145

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BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000626	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000627	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000628	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
0000629	LAMAL9914	AD SESSION SECY TO MEM	17	PF	1	.25	6.00	00	2,356.00	14,136 12,145				14,136 12,145
TOTAL PICS SALARY										2,918,748				2,918,748
TOTAL PICS OPE										2,285,279				2,285,279
TOTAL PICS PERSONAL SERVICES =					120	45.00	1080.00			5,204,027			5,204,027	

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:006-01-00 Senate Biennial

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000137	LMM L9995 AA	CHIEF OF STAFF	36X	PF	1	1.00	24.00	10	10,364.00	248,736 99,974				248,736 99,974
0000138	LSMSL9923 AA	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24.00	10	9,406.00	225,744 93,826				225,744 93,826
0000140	LMM L9983 AA SR	LEG ASST	27	PF	1	1.00	24.00	09	6,385.00	153,240 74,439				153,240 74,439
0000141	LMM L9923 AA	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24.00	10	9,406.00	225,744 93,826				225,744 93,826
0000142	LSMSL9917 AA	CLERICAL ASSISTANT	13	PF	1	1.00	24.00	09	3,337.00	80,088 54,878				80,088 54,878
0000143	LSMSL9907 AA	ADMIN SECRETARY	17	PF	1	1.00	24.00	09	4,055.00	97,320 59,485				97,320 59,485
0000144	LMM L9983 AA SR	LEG ASST	27	PF	1	1.00	24.00	09	6,385.00	153,240 74,439				153,240 74,439
0000145	LSMSL9923 AA	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24.00	10	9,406.00	225,744 93,826				225,744 93,826
0000146	LSMSL9906 AA	OFFICE COORD	17	PF	1	1.00	24.00	09	4,055.00	97,320 59,485				97,320 59,485
0000177	LMM L9985 AA	SECRETARY OF SENATE	38X	PF	1	1.00	24.00	10	11,425.00	274,200 105,557				274,200 105,557
0000179	LSMSL9907 AA	ADMIN SECRETARY	17	PP	1	.75	18.00	09	4,055.00	72,990 52,980				72,990 52,980
0000192	LSMSL9917 AA	CLERICAL ASSISTANT	13	PF	1	1.00	24.00	09	3,337.00	80,088 54,878				80,088 54,878
0000274	LSMSL9924 AA	LGIS ANLYST/PRSS AID	25	PF	1	1.00	24.00	09	5,795.00	139,080 70,652				139,080 70,652
0000275	LSMSL9908 AA	EXEC SUPPORT SPEC 1	18	PF	1	1.00	24.00	09	4,257.00	102,168 60,782				102,168 60,782
0000283	LSMSL9917 AA	CLERICAL ASSISTANT	13	PF	1	1.00	24.00	09	3,337.00	80,088 54,878				80,088 54,878
0000378	LSMSL9909 AA	ASSBY ESS 2	20	PF	1	1.00	24.00	09	4,680.00	112,320 63,496				112,320 63,496

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BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000380	LAMAL9903 AA	AASS	18	PF	1	1.00	24.00	09	4,257.00	102,168 60,782				102,168 60,782
0000382	LAMAL9949 AA	HOUSE SERGEANT/ARMS	19	SP	1	.31	7.50	03	3,337.00	25,028 17,847				25,028 17,847
0000383	LAMAL9900 AA	AASS 1	15	SP	1	.31	7.50	03	2,778.00	20,835 16,725				20,835 16,725
0000386	LAMAL9917 AA	CLERICAL ASSISTANT	13	SP	1	.31	7.50	06	2,904.00	21,780 16,978				21,780 16,978
0000387	LAMAL9917 AA	CLERICAL ASSISTANT	13	PP	1	.63	15.00	09	3,337.00	50,055 46,847				50,055 46,847
0000389	LAMAL9904 AA	ASSBY RECEPTIONIST	11	SP	1	.31	7.50	02	2,304.00	17,280 15,775				17,280 15,775
0000390	LAMAL9904 AA	ASSBY RECEPTIONIST	11	SP	1	.31	7.50	03	2,389.00	17,918 15,946				17,918 15,946
0000392	LAMAL9904 AA	ASSBY RECEPTIONIST	11	SP	1	.31	7.50	03	2,389.00	17,918 15,946				17,918 15,946
0000396	LAMAL9904 AA	ASSBY RECEPTIONIST	11	SP	1	.31	7.50	03	2,389.00	17,918 15,946				17,918 15,946
0000406	LSMSL9926 AA	ASST SEC OF THE SNAT	25	PF	1	1.00	24.00	09	5,795.00	139,080 70,652				139,080 70,652
1550001	LSMSL9963 AA	CALA-3	33	PF	1	1.00	24.00	09	8,543.00	205,032 88,288				205,032 88,288
1550003	LSMSL9963 AA	CALA-3	33	PF	1	1.00	24.00	09	8,543.00	205,032 88,288				205,032 88,288
1550005	LSMSL9963 AA	CALA-3	33	PF	1	1.00	24.00	09	8,543.00	205,032 88,288				205,032 88,288
TOTAL PICS SALARY										3,413,186				3,413,186
TOTAL PICS OPE										1,725,709				1,725,709
TOTAL PICS PERSONAL SERVICES =					29	23.55	565.50			5,138,895				5,138,895

BUDGET NARRATIVE

11/09/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:006-02-00 House Biennial

2017-19
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000183	LMM L9995 AA	CHIEF OF STAFF	36X	PF	1	1.00	24.00	10	10,364.00	248,736 99,974				248,736 99,974
0000184	LSMSL9923 AA	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24.00	10	9,406.00	225,744 93,826				225,744 93,826
0000185	LSMSL9924 AA	LGIS ANLYST/PRSS AID	25	PF	1	1.00	24.00	09	5,795.00	139,080 70,652				139,080 70,652
0000187	LMM L9983 AA	SR LEG ASST	27	PF	1	1.00	24.00	09	6,385.00	153,240 74,439				153,240 74,439
0000188	LSMSL9923 AA	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24.00	10	9,406.00	225,744 93,826				225,744 93,826
0000189	LSMSL9902 AA	AASS-3	17	PF	1	1.00	24.00	09	4,055.00	97,320 59,485				97,320 59,485
0000190	LMM L9983 AA	SR LEG ASST	27	PF	1	1.00	24.00	09	6,385.00	153,240 74,439				153,240 74,439
0000191	LSMSL9923 AA	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24.00	10	9,406.00	225,744 93,826				225,744 93,826
0000193	LSMSL9902 AA	AASS-3	17	PF	1	1.00	24.00	09	4,055.00	97,320 59,485				97,320 59,485
0000255	LMM L9984 AA	CHIEF CLERK OF HOUSE	38X	PF	1	1.00	24.00	10	11,425.00	274,200 105,557				274,200 105,557
0000256	LMM L9948 AA	ASSISTANT CHIEF CLERK	25	PF	1	1.00	24.00	09	5,795.00	139,080 70,652				139,080 70,652
0000257	LSMSL9909 AA	ASSBY ESS 2	20	PF	1	1.00	24.00	09	4,680.00	112,320 63,496				112,320 63,496
0000440	LSMSL9908 AA	EXEC SUPPORT SPEC 1	18	PF	1	1.00	24.00	09	4,257.00	102,168 60,782				102,168 60,782
0000441	LSMSL9917 AA	CLERICAL ASSISTANT	13	PF	1	1.00	24.00	09	3,337.00	80,088 54,878				80,088 54,878
0000445	LSMSL9917 AA	CLERICAL ASSISTANT	13	PF	1	1.00	24.00	09	3,337.00	80,088 54,878				80,088 54,878
0000449	LSMSL9917 AA	CLERICAL ASSISTANT	13	PF	1	1.00	24.00	09	3,337.00	80,088 54,878				80,088 54,878

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BUDGET NARRATIVE

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000634	LAMAL9909 AA	ASSBY ESS 2	20	PF	1	1.00	24.00	02	3,510.00	84,240 55,987				84,240 55,987
0000635	LAMAL9909 AA	ASSBY ESS 2	20	PF	1	1.00	24.00	09	4,912.00	117,888 64,985				117,888 64,985
0000637	LAMAL9903 AA	AASS	18	SF	1	.25	6.00	02	3,036.00	18,216 13,236				18,216 13,236
0000639	LAMAL9949 AA	HOUSE SERGEANT/ARMS	19	SF	1	.38	9.00	06	3,850.00	34,650 21,814				34,650 21,814
0000640	LAMAL9917 AA	CLERICAL ASSISTANT	13	SF	1	.29	7.00	02	2,486.00	17,402 14,413				17,402 14,413
0000642	LAMAL9900 AA	AASS 1	15	SF	1	.33	8.00	02	2,676.00	21,408 16,879				21,408 16,879
0000643	LAMAL9900 AA	AASS 1	15	SF	1	.31	7.50	03	2,778.00	20,835 16,725				20,835 16,725
0000647	LAMAL9904 AA	ASSBY RECEPTIONIST	11	SP	1	.29	7.00	06	2,676.00	18,732 16,163				18,732 16,163
0000648	LAMAL9904 AA	ASSBY RECEPTIONIST	11	SF	1	.29	7.00	02	2,304.00	16,128 14,073				16,128 14,073
0000660	LAMAL9909 AA	ASSBY ESS 2	20	PF	1	1.00	24.00	03	3,674.00	88,176 57,040				88,176 57,040
1550007	LSMSL9963 AA	CALA-3	33	PF	1	1.00	24.00	09	8,543.00	205,032 88,288				205,032 88,288
1550009	LSMSL9963 AA	CALA-3	33	PF	1	1.00	24.00	09	8,543.00	205,032 88,288				205,032 88,288
1550011	LSMSL9963 AA	CALA-3	33	PF	1	1.00	24.00	09	8,543.00	205,032 88,288				205,032 88,288
1551501	LAMAL9900 AA	AASS 1	15	SF	1	.25	6.00	02	2,676.00	16,056 12,658				16,056 12,658
TOTAL PICS SALARY										3,503,027				3,503,027
TOTAL PICS OPE										1,753,910				1,753,910
TOTAL PICS PERSONAL SERVICES =					30	24.39	585.50			5,256,937				5,256,937

BUDGET NARRATIVE

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REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:15500 LEGISLATIVE ASSEMBLY
 SUMMARY XREF:006-03-00 Assembly Biennial

2017-19 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000399	LAMAL9989 AA	ASSBY LOUNGE ATT	15	SF	1	.25	5.90	02	2,676.00	15,788 12,587				15,788 12,587
0000400	LAMAL9988 AA	ASST LOUNGE ATT	08	SF	1	.25	5.90	00	2,676.00	15,788 12,587				15,788 12,587
0000657	LAMAL9987 AA	HOUSE ATTENDANT	19	SF	1	.29	7.00	05	3,674.00	25,718 16,637				25,718 16,637
0000658	LAMAL9989 AA	ASSBY LOUNGE ATT	15	SF	1	.29	7.00	04	2,904.00	20,328 15,196				20,328 15,196
TOTAL PICS SALARY										77,622				77,622
TOTAL PICS OPE										57,007				57,007
TOTAL PICS PERSONAL SERVICES =					4	1.08	25.80			134,629				134,629