

Legislative Fiscal Officer

Agency Number: 14500

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
Legislative Fiscal Officer**

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

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	333,023	469,105	-	469,105	612,241	612,241
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,576,706	4,117,795	858,619	4,976,414	5,882,456	6,107,186
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,000,000	4,000,000	-	4,000,000	4,000,000	4,000,000
REVENUES						
8000 General Fund	4,576,706	4,117,795	858,619	4,976,414	5,882,456	6,107,186
3400 Other Funds Ltd	4,000,000	4,000,000	-	4,000,000	4,000,000	4,000,000
TOTAL REVENUES	\$8,576,706	\$8,117,795	\$858,619	\$8,976,414	\$9,882,456	\$10,107,186
AVAILABLE REVENUES						
8000 General Fund	4,576,706	4,117,795	858,619	4,976,414	5,882,456	6,107,186
3400 Other Funds Ltd	4,333,023	4,469,105	-	4,469,105	4,612,241	4,612,241
TOTAL AVAILABLE REVENUES	\$8,909,729	\$8,586,900	\$858,619	\$9,445,519	\$10,494,697	\$10,719,427
EXPENDITURES						
PERSONAL SERVICES						

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,408,416	2,905,424	23,596	2,929,020	3,194,583	3,194,583
3400 Other Funds Ltd	2,397,744	2,485,624	20,134	2,505,758	2,718,945	2,718,945
All Funds	4,806,160	5,391,048	43,730	5,434,778	5,913,528	5,913,528
3160 Temporary Appointments						
8000 General Fund	1,288	2,782	-	2,782	2,782	2,888
3400 Other Funds Ltd	1,288	-	-	-	-	-
All Funds	2,576	2,782	-	2,782	2,782	2,888
3190 All Other Differential						
8000 General Fund	15,194	-	-	-	-	-
3400 Other Funds Ltd	15,194	-	-	-	-	-
All Funds	30,388	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	2,424,898	2,908,206	23,596	2,931,802	3,197,365	3,197,471
3400 Other Funds Ltd	2,414,226	2,485,624	20,134	2,505,758	2,718,945	2,718,945
TOTAL SALARIES & WAGES	\$4,839,124	\$5,393,830	\$43,730	\$5,437,560	\$5,916,310	\$5,916,416
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	487	693	-	693	743	743

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	485	561	-	561	599	599
All Funds	972	1,254	-	1,254	1,342	1,342
3220 Public Employees' Retire Cont						
8000 General Fund	403,954	554,641	4,504	559,145	542,118	542,118
3400 Other Funds Ltd	407,020	474,514	3,844	478,358	461,405	461,405
All Funds	810,974	1,029,155	8,348	1,037,503	1,003,523	1,003,523
3221 Pension Obligation Bond						
8000 General Fund	140,761	162,390	2,670	165,060	165,060	180,046
3400 Other Funds Ltd	142,143	141,796	(585)	141,211	141,211	153,239
All Funds	282,904	304,186	2,085	306,271	306,271	333,285
3230 Social Security Taxes						
8000 General Fund	171,151	211,710	1,805	213,515	232,565	232,573
3400 Other Funds Ltd	170,369	179,386	1,540	180,926	196,003	196,003
All Funds	341,520	391,096	3,345	394,441	428,568	428,576
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	588	841	-	841	715	715
3400 Other Funds Ltd	588	677	-	677	561	561
All Funds	1,176	1,518	-	1,518	1,276	1,276
3260 Mass Transit Tax						
8000 General Fund	14,663	17,430	-	17,430	17,430	19,184
3400 Other Funds Ltd	14,599	15,195	-	15,195	15,195	16,314

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
All Funds	29,262	32,625	-	32,625	32,625	35,498
3270 Flexible Benefits						
8000 General Fund	340,069	410,700	15,228	425,928	433,466	433,466
3400 Other Funds Ltd	339,812	322,692	11,964	334,656	340,582	340,582
All Funds	679,881	733,392	27,192	760,584	774,048	774,048
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,071,673	1,358,405	24,207	1,382,612	1,392,097	1,408,845
3400 Other Funds Ltd	1,075,016	1,134,821	16,763	1,151,584	1,155,556	1,168,703
TOTAL OTHER PAYROLL EXPENSES	\$2,146,689	\$2,493,226	\$40,970	\$2,534,196	\$2,547,653	\$2,577,548
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(143,179)	-	(143,179)	(143,179)	-
3400 Other Funds Ltd	-	(124,420)	-	(124,420)	(124,420)	-
All Funds	-	(267,599)	-	(267,599)	(267,599)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(630,994)	-	(630,994)	-	-
3400 Other Funds Ltd	-	6,596	-	6,596	-	-
All Funds	-	(624,398)	-	(624,398)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(774,173)	-	(774,173)	(143,179)	-

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<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
3400 Other Funds Ltd	-	(117,824)	-	(117,824)	(124,420)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$891,997)	-	(\$891,997)	(\$267,599)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	3,496,571	3,492,438	47,803	3,540,241	4,446,283	4,606,316
3400 Other Funds Ltd	3,489,242	3,502,621	36,897	3,539,518	3,750,081	3,887,648
TOTAL PERSONAL SERVICES	\$6,985,813	\$6,995,059	\$84,700	\$7,079,759	\$8,196,364	\$8,493,964
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	12,372	23,760	-	23,760	23,760	24,663
3400 Other Funds Ltd	-	31,525	-	31,525	31,525	32,723
All Funds	12,372	55,285	-	55,285	55,285	57,386
4150 Employee Training						
8000 General Fund	96,663	9,150	-	9,150	9,150	9,498
3400 Other Funds Ltd	-	16,161	-	16,161	16,161	16,775
All Funds	96,663	25,311	-	25,311	25,311	26,273
4175 Office Expenses						
8000 General Fund	23,886	27,280	-	27,280	27,280	28,317
3400 Other Funds Ltd	-	36,200	-	36,200	36,200	37,576
All Funds	23,886	63,480	-	63,480	63,480	65,893
4200 Telecommunications						

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	17,308	57,221	-	57,221	57,221	59,395
3400 Other Funds Ltd	-	13,932	-	13,932	13,932	14,461
All Funds	17,308	71,153	-	71,153	71,153	73,856
4225 State Gov. Service Charges						
8000 General Fund	84,345	104,106	-	104,106	104,106	118,125
4250 Data Processing						
8000 General Fund	-	159	-	159	159	165
3400 Other Funds Ltd	-	158	-	158	158	164
All Funds	-	317	-	317	317	329
4275 Publicity and Publications						
8000 General Fund	-	5,074	-	5,074	5,074	5,267
3400 Other Funds Ltd	-	6,732	-	6,732	6,732	6,988
All Funds	-	11,806	-	11,806	11,806	12,255
4300 Professional Services						
8000 General Fund	168	14,493	-	14,493	14,493	15,102
3400 Other Funds Ltd	-	19,230	-	19,230	19,230	20,038
All Funds	168	33,723	-	33,723	33,723	35,140
4375 Employee Recruitment and Develop						
8000 General Fund	-	2,809	-	2,809	2,809	2,916
3400 Other Funds Ltd	-	3,792	-	3,792	3,792	3,936
All Funds	-	6,601	-	6,601	6,601	6,852

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
4400 Dues and Subscriptions						
8000 General Fund	735	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,272	363,739	810,816	1,174,555	1,174,555	1,219,188
3400 Other Funds Ltd	-	1,727	-	1,727	1,727	1,793
All Funds	1,272	365,466	810,816	1,176,282	1,176,282	1,220,981
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,819	17,566	-	17,566	17,566	18,234
3400 Other Funds Ltd	-	23,307	-	23,307	23,307	24,193
All Funds	2,819	40,873	-	40,873	40,873	42,427
4715 IT Expendable Property						
8000 General Fund	29,751	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	269,319	625,357	810,816	1,436,173	1,436,173	1,500,870
3400 Other Funds Ltd	-	152,764	-	152,764	152,764	158,647
TOTAL SERVICES & SUPPLIES	\$269,319	\$778,121	\$810,816	\$1,588,937	\$1,588,937	\$1,659,517
EXPENDITURES						
8000 General Fund	3,765,890	4,117,795	858,619	4,976,414	5,882,456	6,107,186
3400 Other Funds Ltd	3,489,242	3,655,385	36,897	3,692,282	3,902,845	4,046,295
TOTAL EXPENDITURES	\$7,255,132	\$7,773,180	\$895,516	\$8,668,696	\$9,785,301	\$10,153,481

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<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
REVERSIONS						
9900 Reversions						
8000 General Fund	(810,816)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	843,781	813,720	(36,897)	776,823	709,396	565,946
TOTAL ENDING BALANCE	\$843,781	\$813,720	(\$36,897)	\$776,823	\$709,396	\$565,946
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	22	22	-	22	22	22
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	22.00	22.00	-	22.00	22.00	22.00

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	333,023	469,105	-	469,105	612,241	612,241
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,576,706	4,117,795	858,619	4,976,414	5,882,456	6,107,186
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,000,000	4,000,000	-	4,000,000	4,000,000	4,000,000
REVENUES						
8000 General Fund	4,576,706	4,117,795	858,619	4,976,414	5,882,456	6,107,186
3400 Other Funds Ltd	4,000,000	4,000,000	-	4,000,000	4,000,000	4,000,000
TOTAL REVENUES	\$8,576,706	\$8,117,795	\$858,619	\$8,976,414	\$9,882,456	\$10,107,186
AVAILABLE REVENUES						
8000 General Fund	4,576,706	4,117,795	858,619	4,976,414	5,882,456	6,107,186
3400 Other Funds Ltd	4,333,023	4,469,105	-	4,469,105	4,612,241	4,612,241
TOTAL AVAILABLE REVENUES	\$8,909,729	\$8,586,900	\$858,619	\$9,445,519	\$10,494,697	\$10,719,427
EXPENDITURES						
PERSONAL SERVICES						

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,408,416	2,905,424	23,596	2,929,020	3,194,583	3,194,583
3400 Other Funds Ltd	2,397,744	2,485,624	20,134	2,505,758	2,718,945	2,718,945
All Funds	4,806,160	5,391,048	43,730	5,434,778	5,913,528	5,913,528
3160 Temporary Appointments						
8000 General Fund	1,288	2,782	-	2,782	2,782	2,888
3400 Other Funds Ltd	1,288	-	-	-	-	-
All Funds	2,576	2,782	-	2,782	2,782	2,888
3190 All Other Differential						
8000 General Fund	15,194	-	-	-	-	-
3400 Other Funds Ltd	15,194	-	-	-	-	-
All Funds	30,388	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	2,424,898	2,908,206	23,596	2,931,802	3,197,365	3,197,471
3400 Other Funds Ltd	2,414,226	2,485,624	20,134	2,505,758	2,718,945	2,718,945
TOTAL SALARIES & WAGES	\$4,839,124	\$5,393,830	\$43,730	\$5,437,560	\$5,916,310	\$5,916,416
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	487	693	-	693	743	743

Agency Worksheet - Revenues & Expenditures
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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	485	561	-	561	599	599
All Funds	972	1,254	-	1,254	1,342	1,342
3220 Public Employees' Retire Cont						
8000 General Fund	403,954	554,641	4,504	559,145	542,118	542,118
3400 Other Funds Ltd	407,020	474,514	3,844	478,358	461,405	461,405
All Funds	810,974	1,029,155	8,348	1,037,503	1,003,523	1,003,523
3221 Pension Obligation Bond						
8000 General Fund	140,761	162,390	2,670	165,060	165,060	180,046
3400 Other Funds Ltd	142,143	141,796	(585)	141,211	141,211	153,239
All Funds	282,904	304,186	2,085	306,271	306,271	333,285
3230 Social Security Taxes						
8000 General Fund	171,151	211,710	1,805	213,515	232,565	232,573
3400 Other Funds Ltd	170,369	179,386	1,540	180,926	196,003	196,003
All Funds	341,520	391,096	3,345	394,441	428,568	428,576
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	588	841	-	841	715	715
3400 Other Funds Ltd	588	677	-	677	561	561
All Funds	1,176	1,518	-	1,518	1,276	1,276
3260 Mass Transit Tax						
8000 General Fund	14,663	17,430	-	17,430	17,430	19,184
3400 Other Funds Ltd	14,599	15,195	-	15,195	15,195	16,314

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
All Funds	29,262	32,625	-	32,625	32,625	35,498
3270 Flexible Benefits						
8000 General Fund	340,069	410,700	15,228	425,928	433,466	433,466
3400 Other Funds Ltd	339,812	322,692	11,964	334,656	340,582	340,582
All Funds	679,881	733,392	27,192	760,584	774,048	774,048
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,071,673	1,358,405	24,207	1,382,612	1,392,097	1,408,845
3400 Other Funds Ltd	1,075,016	1,134,821	16,763	1,151,584	1,155,556	1,168,703
TOTAL OTHER PAYROLL EXPENSES	\$2,146,689	\$2,493,226	\$40,970	\$2,534,196	\$2,547,653	\$2,577,548
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(143,179)	-	(143,179)	(143,179)	-
3400 Other Funds Ltd	-	(124,420)	-	(124,420)	(124,420)	-
All Funds	-	(267,599)	-	(267,599)	(267,599)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(630,994)	-	(630,994)	-	-
3400 Other Funds Ltd	-	6,596	-	6,596	-	-
All Funds	-	(624,398)	-	(624,398)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(774,173)	-	(774,173)	(143,179)	-

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	-	(117,824)	-	(117,824)	(124,420)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$891,997)	-	(\$891,997)	(\$267,599)	-
TOTAL PERSONAL SERVICES						
8000 General Fund	3,496,571	3,492,438	47,803	3,540,241	4,446,283	4,606,316
3400 Other Funds Ltd	3,489,242	3,502,621	36,897	3,539,518	3,750,081	3,887,648
TOTAL PERSONAL SERVICES	\$6,985,813	\$6,995,059	\$84,700	\$7,079,759	\$8,196,364	\$8,493,964
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	12,372	23,760	-	23,760	23,760	24,663
3400 Other Funds Ltd	-	31,525	-	31,525	31,525	32,723
All Funds	12,372	55,285	-	55,285	55,285	57,386
4150 Employee Training						
8000 General Fund	96,663	9,150	-	9,150	9,150	9,498
3400 Other Funds Ltd	-	16,161	-	16,161	16,161	16,775
All Funds	96,663	25,311	-	25,311	25,311	26,273
4175 Office Expenses						
8000 General Fund	23,886	27,280	-	27,280	27,280	28,317
3400 Other Funds Ltd	-	36,200	-	36,200	36,200	37,576
All Funds	23,886	63,480	-	63,480	63,480	65,893
4200 Telecommunications						

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8000 General Fund	17,308	57,221	-	57,221	57,221	59,395
3400 Other Funds Ltd	-	13,932	-	13,932	13,932	14,461
All Funds	17,308	71,153	-	71,153	71,153	73,856
4225 State Gov. Service Charges						
8000 General Fund	84,345	104,106	-	104,106	104,106	118,125
4250 Data Processing						
8000 General Fund	-	159	-	159	159	165
3400 Other Funds Ltd	-	158	-	158	158	164
All Funds	-	317	-	317	317	329
4275 Publicity and Publications						
8000 General Fund	-	5,074	-	5,074	5,074	5,267
3400 Other Funds Ltd	-	6,732	-	6,732	6,732	6,988
All Funds	-	11,806	-	11,806	11,806	12,255
4300 Professional Services						
8000 General Fund	168	14,493	-	14,493	14,493	15,102
3400 Other Funds Ltd	-	19,230	-	19,230	19,230	20,038
All Funds	168	33,723	-	33,723	33,723	35,140
4375 Employee Recruitment and Develop						
8000 General Fund	-	2,809	-	2,809	2,809	2,916
3400 Other Funds Ltd	-	3,792	-	3,792	3,792	3,936
All Funds	-	6,601	-	6,601	6,601	6,852

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
4400 Dues and Subscriptions						
8000 General Fund	735	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,272	363,739	810,816	1,174,555	1,174,555	1,219,188
3400 Other Funds Ltd	-	1,727	-	1,727	1,727	1,793
All Funds	1,272	365,466	810,816	1,176,282	1,176,282	1,220,981
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,819	17,566	-	17,566	17,566	18,234
3400 Other Funds Ltd	-	23,307	-	23,307	23,307	24,193
All Funds	2,819	40,873	-	40,873	40,873	42,427
4715 IT Expendable Property						
8000 General Fund	29,751	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	269,319	625,357	810,816	1,436,173	1,436,173	1,500,870
3400 Other Funds Ltd	-	152,764	-	152,764	152,764	158,647
TOTAL SERVICES & SUPPLIES	\$269,319	\$778,121	\$810,816	\$1,588,937	\$1,588,937	\$1,659,517
EXPENDITURES						
8000 General Fund	3,765,890	4,117,795	858,619	4,976,414	5,882,456	6,107,186
3400 Other Funds Ltd	3,489,242	3,655,385	36,897	3,692,282	3,902,845	4,046,295
TOTAL EXPENDITURES	\$7,255,132	\$7,773,180	\$895,516	\$8,668,696	\$9,785,301	\$10,153,481

Legislative Fiscal Officer

Agency Number: 14500

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium
General Program**

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

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
REVERSIONS						
9900 Reversions						
8000 General Fund	(810,816)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	843,781	813,720	(36,897)	776,823	709,396	565,946
TOTAL ENDING BALANCE	\$843,781	\$813,720	(\$36,897)	\$776,823	\$709,396	\$565,946

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	22	22	-	22	22	22
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	22.00	22.00	-	22.00	22.00	22.00
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