

Legislative Joint Ways and Means

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Committee on Fiscal Office

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Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: General Government Subcommittee
From: Theresa McHugh, Legislative Fiscal Office
Date: June 25, 2017
Subject: HB 5017 – Legislative Branch
Work Session Recommendations

Agency Name – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved*	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	83,704,010	104,193,009	111,627,766	108,458,002
Other Funds	40,321,797	40,748,339	8,423,833	9,422,571
Other Funds NL	10,353,864	1,220,428	1,061,091	1,061,091
Total Funds	\$134,379,671	\$146,161,776	\$121,112,690	\$118,941,664
Positions	650	654	658	660
FTE	428.52	431.77	443.57	447.81

*Includes Emergency Board and administrative actions through December 2016

Attached are the Legislative Fiscal Office (LFO) recommendations for the Legislative Branch, which includes the Legislative Assembly, Legislative Administration, Legislative Counsel, Legislative Fiscal, Legislative Revenue, Legislative Policy and Research, and the Commission on Indian Services. The budget contains the following:

- Reductions for anticipated reversions that the Branch will carry into the next biennium (-13,580,000 General Fund)
- A technical adjustment to remove funding in the Legislative Revenue Office that should not have been carried forward into the 2017-19 budget (-\$250,000 General Fund)
- Adjustments in Assembly budgets for equipment needs (\$24,600 General Fund)

- Adjustment to continue CAMS funding not spent in 2015-17 (\$6,000,000 General Fund)
- Additional troopers for the Capitol (\$2,521,711 General Fund)
- Funds to continue COG/COOP (\$123,000 General Fund)
- Adjustments in Legislative Administration for Information Services organizational needs (\$114,490 General Fund)
- Phase II of the Disaster Recovery Project (\$975,000 General Fund)
- Funds to begin project to install closed captioning (\$200,000 General Fund)
- Adjustments in Legislative Administration Other Funds for bill drafting expenses, lease revenue, and the Oregon State Capitol Foundation and the Oregon Capitol History Gateway Funds (\$998,738 Other Funds)
- Establishment of an attorney and editor in Legislative Counsel to focus on public records, establishment of an ES II, and additional position adjustments (\$640,019 General Fund)
- Authorization to add and reclass selected positions in Legislative Administration and Legislative Fiscal (\$0)

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5017. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

Recommended Changes

LFO recommends a budget of \$108,458,002 General Fund, \$9,422,571 Other Funds, \$1,061,091 Other Funds Nonlimited and 660 positions (447.81 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5017. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5017, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5017, as amended, to the Full Committee with a do pass recommendation (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	39,090,875	-	225,352	-	96,360	-	39,412,587	423	251.52
2015-17 Ebds, SS & Admin Act	5,129,677	-	(1,822)	-	-	-	5,127,855	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	44,220,552	-	223,530	-	96,360	-	44,540,442	423	251.52
2015-17 Leg Approved Budget (Base)	44,159,222	-	223,530	-	96,360	-	44,479,112	423	251.52
Summary of Base Adjustments	1,601,655	-	(197,735)	-	19,160	-	1,423,080	-	-
2017-19 Base Budget	45,760,877	-	25,795	-	115,520	-	45,902,192	423	251.52
010: Non-PICS Pers Svc/Vacancy Factor	(85,400)	-	(173)	-	-	-	(85,573)	-	-
020: Phase In / Out Pgm & One-time Cost	(359,999)	-	-	-	-	-	(359,999)	-	-
030: Inflation & Price List Adjustments	1,032,885	-	948	-	-	-	1,033,833	-	-
2017-19 Current Service Level	46,348,363	-	26,570	-	115,520	-	46,490,453	423	251.52
Adjusted 2017-19 Current Service Level	46,348,363	-	26,570	-	115,520	-	46,490,453	423	251.52
Total LFO Recommended Packages	(4,655,400)	-	-	-	-	-	(4,655,400)	-	-
2017-19 Legislative Actions	41,692,963	-	26,570	-	115,520	-	41,835,053	423	251.52
Net change from 2015-17 Leg Approved Budget	(2,527,589)	-	(196,960)	-	19,160	-	(2,705,389)	-	-
Percent change from 2015-17 Leg Approved Budget	(5.7%)	0.0%	(88.1%)	0.0%	19.9%	0.0%	(6.1%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	(4,655,400)	-	-	-	-	-	(4,655,400)	-	-
Percent change from 2017-19 Adj Current Service Level	(10.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(10.0%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	6,229,425	-	-	-	-	-	6,229,425	60	45.00
2015-17 Ebds, SS & Admin Act	190,784	-	-	-	-	-	190,784	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	6,420,209	-	-	-	-	-	6,420,209	60	45.00
2015-17 Leg Approved Budget (Base)	6,358,879	-	-	-	-	-	6,358,879	60	45.00
Summary of Base Adjustments	227,691	-	-	-	-	-	227,691	-	-
2017-19 Base Budget	6,586,570	-	-	-	-	-	6,586,570	60	45.00
010: Non-PICS Pers Svc/Vacancy Factor	6,160	-	-	-	-	-	6,160	-	-
030: Inflation & Price List Adjustments	24,143	-	-	-	-	-	24,143	-	-
2017-19 Current Service Level	6,616,873	-	-	-	-	-	6,616,873	60	45.00
Adjusted 2017-19 Current Service Level	6,616,873	-	-	-	-	-	6,616,873	60	45.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	6,616,873	-	-	-	-	-	6,616,873	60	45.00
Net change from 2015-17 Leg Approved Budget	196,664	-	-	-	-	-	196,664	-	-
Percent change from 2015-17 Leg Approved Budget	3.1%	0.0%	0.0%	0.0%	0.0%	0.0%	3.1%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	12,308,155	-	-	-	-	-	12,308,155	120	90.00
2015-17 Ebds, SS & Admin Act	258,014	-	-	-	-	-	258,014	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	12,566,169	-	-	-	-	-	12,566,169	120	90.00
2015-17 Leg Approved Budget (Base)	12,566,169	-	-	-	-	-	12,566,169	120	90.00
Summary of Base Adjustments	453,028	-	-	-	-	-	453,028	-	-
2017-19 Base Budget	13,019,197	-	-	-	-	-	13,019,197	120	90.00
010: Non-PICS Pers Svc/Vacancy Factor	(8,763)	-	-	-	-	-	(8,763)	-	-
030: Inflation & Price List Adjustments	44,462	-	-	-	-	-	44,462	-	-
2017-19 Current Service Level	13,054,896	-	-	-	-	-	13,054,896	120	90.00
Adjusted 2017-19 Current Service Level	13,054,896	-	-	-	-	-	13,054,896	120	90.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	13,054,896	-	-	-	-	-	13,054,896	120	90.00
Net change from 2015-17 Leg Approved Budget	488,727	-	-	-	-	-	488,727	-	-
Percent change from 2015-17 Leg Approved Budget	3.9%	0.0%	0.0%	0.0%	0.0%	0.0%	3.9%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	3,480,816	-	-	-	-	-	3,480,816	60	22.50
2015-17 Ebds, SS & Admin Act	58,772	-	-	-	-	-	58,772	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	3,539,588	-	-	-	-	-	3,539,588	60	22.50
2015-17 Leg Approved Budget (Base)	3,539,588	-	-	-	-	-	3,539,588	60	22.50
Summary of Base Adjustments	97,270	-	-	-	-	-	97,270	-	-
2017-19 Base Budget	3,636,858	-	-	-	-	-	3,636,858	60	22.50
010: Non-PICS Pers Svc/Vacancy Factor	(25,026)	-	-	-	-	-	(25,026)	-	-
030: Inflation & Price List Adjustments	30,612	-	-	-	-	-	30,612	-	-
2017-19 Current Service Level	3,642,444	-	-	-	-	-	3,642,444	60	22.50
Adjusted 2017-19 Current Service Level	3,642,444	-	-	-	-	-	3,642,444	60	22.50
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	3,642,444	-	-	-	-	-	3,642,444	60	22.50
Net change from 2015-17 Leg Approved Budget	102,856	-	-	-	-	-	102,856	-	-
Percent change from 2015-17 Leg Approved Budget	2.9%	0.0%	0.0%	0.0%	0.0%	0.0%	2.9%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	6,941,561	-	-	-	-	-	6,941,561	120	45.00
2015-17 Ebds, SS & Admin Act	117,246	-	-	-	-	-	117,246	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	7,058,807	-	-	-	-	-	7,058,807	120	45.00
2015-17 Leg Approved Budget (Base)	7,058,807	-	-	-	-	-	7,058,807	120	45.00
Summary of Base Adjustments	193,754	-	-	-	-	-	193,754	-	-
2017-19 Base Budget	7,252,561	-	-	-	-	-	7,252,561	120	45.00
010: Non-PICS Pers Svc/Vacancy Factor	(50,062)	-	-	-	-	-	(50,062)	-	-
030: Inflation & Price List Adjustments	61,037	-	-	-	-	-	61,037	-	-
2017-19 Current Service Level	7,263,536	-	-	-	-	-	7,263,536	120	45.00
Adjusted 2017-19 Current Service Level	7,263,536	-	-	-	-	-	7,263,536	120	45.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	7,263,536	-	-	-	-	-	7,263,536	120	45.00
Net change from 2015-17 Leg Approved Budget	204,729	-	-	-	-	-	204,729	-	-
Percent change from 2015-17 Leg Approved Budget	2.9%	0.0%	0.0%	0.0%	0.0%	0.0%	2.9%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	5,229,992	-	75,960	-	-	-	5,305,952	29	23.55
2015-17 Ebds, SS & Admin Act	109,526	-	-	-	-	-	109,526	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	5,339,518	-	75,960	-	-	-	5,415,478	29	23.55
2015-17 Leg Approved Budget (Base)	5,339,518	-	75,960	-	-	-	5,415,478	29	23.55
Summary of Base Adjustments	324,887	-	(72,338)	-	-	-	252,549	-	-
2017-19 Base Budget	5,664,405	-	3,622	-	-	-	5,668,027	29	23.55
010: Non-PICS Pers Svc/Vacancy Factor	(4,215)	-	-	-	-	-	(4,215)	-	-
030: Inflation & Price List Adjustments	7,284	-	134	-	-	-	7,418	-	-
2017-19 Current Service Level	5,667,474	-	3,756	-	-	-	5,671,230	29	23.55
Adjusted 2017-19 Current Service Level	5,667,474	-	3,756	-	-	-	5,671,230	29	23.55
Total LFO Recommended Packages	14,000	-	-	-	-	-	14,000	-	-
2017-19 Legislative Actions	5,681,474	-	3,756	-	-	-	5,685,230	29	23.55
Net change from 2015-17 Leg Approved Budget	341,956	-	(72,204)	-	-	-	269,752	-	-
Percent change from 2015-17 Leg Approved Budget	6.4%	0.0%	(95.1%)	0.0%	0.0%	0.0%	5.0%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	14,000	-	-	-	-	-	14,000	-	-
Percent change from 2017-19 Adj Current Service Level	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Replacement of copiers.

LFO Recommendation Approve the package.

LFO Recommended	14,000	-	-	-	-	-	14,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	5,533,390	-	100,501	-	-	-	5,633,891	30	24.39
2015-17 Ebds, SS & Admin Act	111,127	-	-	-	-	-	111,127	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	5,644,517	-	100,501	-	-	-	5,745,018	30	24.39
2015-17 Leg Approved Budget (Base)	5,644,517	-	100,501	-	-	-	5,745,018	30	24.39
Summary of Base Adjustments	299,432	-	(78,501)	-	-	-	220,931	-	-
2017-19 Base Budget	5,943,949	-	22,000	-	-	-	5,965,949	30	24.39
010: Non-PICS Pers Svc/Vacancy Factor	(11,446)	-	-	-	-	-	(11,446)	-	-
030: Inflation & Price List Adjustments	14,000	-	814	-	-	-	14,814	-	-
2017-19 Current Service Level	5,946,503	-	22,814	-	-	-	5,969,317	30	24.39
Adjusted 2017-19 Current Service Level	5,946,503	-	22,814	-	-	-	5,969,317	30	24.39
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	5,946,503	-	22,814	-	-	-	5,969,317	30	24.39
Net change from 2015-17 Leg Approved Budget	301,986	-	(77,687)	-	-	-	224,299	-	-
Percent change from 2015-17 Leg Approved Budget	5.4%	0.0%	(77.3%)	0.0%	0.0%	0.0%	3.9%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	3,467,536	-	48,891	-	96,360	-	3,612,787	4	1.08
2015-17 Ebds, SS & Admin Act	4,284,208	-	(1,822)	-	-	-	4,282,386	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	7,751,744	-	47,069	-	96,360	-	7,895,173	4	1.08
2015-17 Leg Approved Budget (Base)	7,751,744	-	47,069	-	96,360	-	7,895,173	4	1.08
Summary of Base Adjustments	5,593	-	(46,896)	-	19,160	-	(22,143)	-	-
2017-19 Base Budget	7,757,337	-	173	-	115,520	-	7,873,030	4	1.08
010: Non-PICS Pers Svc/Vacancy Factor	7,952	-	(173)	-	-	-	7,779	-	-
020: Phase In / Out Pgm & One-time Cost	(4,459,999)	-	-	-	-	-	(4,459,999)	-	-
030: Inflation & Price List Adjustments	851,347	-	-	-	-	-	851,347	-	-
2017-19 Current Service Level	4,156,637	-	-	-	115,520	-	4,272,157	4	1.08
Adjusted 2017-19 Current Service Level	4,156,637	-	-	-	115,520	-	4,272,157	4	1.08
Total LFO Recommended Packages	10,600	-	-	-	-	-	10,600	-	-
2017-19 Legislative Actions	4,167,237	-	-	-	115,520	-	4,282,757	4	1.08
Net change from 2015-17 Leg Approved Budget	(3,584,507)	-	(47,069)	-	19,160	-	(3,612,416)	-	-
Percent change from 2015-17 Leg Approved Budget	(46.2%)	0.0%	(100.0%)	0.0%	19.9%	0.0%	(45.8%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	10,600	-	-	-	-	-	10,600	-	-
Percent change from 2017-19 Adj Current Service Level	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Lounge cooking equipment.

LFO Recommendation Approve the package.

LFO Recommended	10,600	-	-	-	-	-	10,600	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	(4,100,000)	-	-	-	-	-	(4,100,000)	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	(4,100,000)	-	-	-	-	-	(4,100,000)	-	-
2015-17 Leg Approved Budget (Base)	(4,100,000)	-	-	-	-	-	(4,100,000)	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	(4,100,000)	-	-	-	-	-	(4,100,000)	-	-
020: Phase In / Out Pgm & One-time Cost	4,100,000	-	-	-	-	-	4,100,000	-	-
2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	(4,680,000)	-	-	-	-	-	(4,680,000)	-	-
2017-19 Legislative Actions	(4,680,000)	-	-	-	-	-	(4,680,000)	-	-
Net change from 2015-17 Leg Approved Budget	(580,000)	-	-	-	-	-	(580,000)	-	-
Percent change from 2015-17 Leg Approved Budget	(14.2%)	0.0%	0.0%	0.0%	0.0%	0.0%	(14.2%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	(4,680,000)	-	-	-	-	-	(4,680,000)	-	-
Percent change from 2017-19 Adj Current Service Level	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Reversions

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description A reduction of \$3,739,445 General Fund Personal Services and \$940,555 General Fund Services and Supplies to account for anticipated reversions totaling \$4,680,000.

LFO Recommendation Approve the package.

LFO Recommended	(4,680,000)	-	-	-	-	-	(4,680,000)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	34,865,791	-	2,225,416	-	597,932	-	37,689,139	142	100.65
2015-17 Ebds, SS & Admin Act	5,807,416	-	33,269,609	-	4,913,940	-	43,990,965	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	40,673,207	-	35,495,025	-	5,511,872	-	81,680,104	142	100.65
2015-17 Leg Approved Budget (Base)	40,648,641	-	35,435,025	-	597,932	-	76,681,598	142	100.65
Summary of Base Adjustments	162,203	-	(32,492,779)	-	(207,274)	-	(32,537,850)	(57)	(29.49)
2017-19 Base Budget	40,810,844	-	2,942,246	-	390,658	-	44,143,748	85	71.16
010: Non-PICS Pers Svc/Vacancy Factor	22,798	-	2,118	-	-	-	24,916	-	-
020: Phase In / Out Pgm & One-time Cost	(7,079,248)	-	-	-	-	-	(7,079,248)	-	-
030: Inflation & Price List Adjustments	171,385	-	27,768	-	-	-	199,153	-	-
2017-19 Current Service Level	33,925,779	-	2,972,132	-	390,658	-	37,288,569	85	71.16
Adjusted 2017-19 Current Service Level	33,925,779	-	2,972,132	-	390,658	-	37,288,569	85	71.16
Total LFO Recommended Packages	3,284,201	-	998,738	-	-	-	4,282,939	1	1.00
2017-19 Legislative Actions	37,209,980	-	3,970,870	-	390,658	-	41,571,508	86	72.16
Net change from 2015-17 Leg Approved Budget	(3,463,227)	-	(31,524,155)	-	(5,121,214)	-	(40,108,596)	(56)	(28.49)
Percent change from 2015-17 Leg Approved Budget	(8.5%)	0.0%	(88.8%)	0.0%	(92.9%)	0.0%	(49.1%)	(39.4%)	(28.3%)
Net change from 2017-19 Adj Current Service Level	3,284,201	-	998,738	-	-	-	4,282,939	1	1.00
Percent change from 2017-19 Adj Current Service Level	9.7%	0.0%	33.6%	0.0%	0.0%	0.0%	11.5%	1.2%	1.4%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	999,059	-	-	-	-	-	999,059	3	2.25
2015-17 Ebds, SS & Admin Act	2,782,999	-	-	-	-	-	2,782,999	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	3,782,058	-	-	-	-	-	3,782,058	3	2.25
2015-17 Leg Approved Budget (Base)	3,757,492	-	-	-	-	-	3,757,492	3	2.25
Summary of Base Adjustments	92,767	-	-	-	-	-	92,767	-	-
2017-19 Base Budget	3,850,259	-	-	-	-	-	3,850,259	3	2.25
010: Non-PICS Pers Svc/Vacancy Factor	1,359	-	-	-	-	-	1,359	-	-
020: Phase In / Out Pgm & One-time Cost	(2,745,023)	-	-	-	-	-	(2,745,023)	-	-
030: Inflation & Price List Adjustments	14,417	-	-	-	-	-	14,417	-	-
2017-19 Current Service Level	1,121,012	-	-	-	-	-	1,121,012	3	2.25
Adjusted 2017-19 Current Service Level	1,121,012	-	-	-	-	-	1,121,012	3	2.25
Total LFO Recommended Packages	8,844,711	-	-	-	-	-	8,844,711	-	-
2017-19 Legislative Actions	9,965,723	-	-	-	-	-	9,965,723	3	2.25
Net change from 2015-17 Leg Approved Budget	6,183,665	-	-	-	-	-	6,183,665	-	-
Percent change from 2015-17 Leg Approved Budget	163.5%	0.0%	0.0%	0.0%	0.0%	0.0%	163.5%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	8,844,711	-	-	-	-	-	8,844,711	-	-
Percent change from 2017-19 Adj Current Service Level	789.0%	0.0%	0.0%	0.0%	0.0%	0.0%	789.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Adds \$2,521,711 General Fund for additional OSP trooper support in the Capitol building and \$123,000 General Fund to continue Continuation of Operations Planning. The package also includes \$200,000 General Fund to begin planning for closed captioning in the Capitol and carries forward \$6,000,000 General Fund for the Capitol Accessibility, Maintenance and Safety project that was not spent in 2015-17.

LFO Recommendation Approve the package.

LFO Recommended	8,844,711	-	-	-	-	-	8,844,711	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	6,781,099	-	61,077	-	-	-	6,842,176	57	29.49
2015-17 Ebds, SS & Admin Act	122,291	-	-	-	-	-	122,291	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	6,903,390	-	61,077	-	-	-	6,964,467	57	29.49
2015-17 Leg Approved Budget (Base)	6,903,390	-	61,077	-	-	-	6,964,467	57	29.49
Summary of Base Adjustments	(6,903,390)	-	(61,077)	-	-	-	(6,964,467)	(57)	(29.49)
2017-19 Base Budget	-	-	-	-	-	-	-	-	-
2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2015-17 Leg Approved Budget	(6,903,390)	-	(61,077)	-	-	-	(6,964,467)	(57)	(29.49)
Percent change from 2015-17 Leg Approved Budget	(100.0%)	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	9,109,933	-	108,003	-	-	-	9,217,936	33	29.21
2015-17 Ebds, SS & Admin Act	145,692	-	-	-	-	-	145,692	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	9,255,625	-	108,003	-	-	-	9,363,628	33	29.21
2015-17 Leg Approved Budget (Base)	9,255,625	-	108,003	-	-	-	9,363,628	33	29.21
Summary of Base Adjustments	499,563	-	(9,789)	-	-	-	489,774	-	-
2017-19 Base Budget	9,755,188	-	98,214	-	-	-	9,853,402	33	29.21
010: Non-PICS Pers Svc/Vacancy Factor	12,898	-	-	-	-	-	12,898	-	-
020: Phase In / Out Pgm & One-time Cost	(35,890)	-	-	-	-	-	(35,890)	-	-
030: Inflation & Price List Adjustments	81,788	-	1,045	-	-	-	82,833	-	-
2017-19 Current Service Level	9,813,984	-	99,259	-	-	-	9,913,243	33	29.21
Adjusted 2017-19 Current Service Level	9,813,984	-	99,259	-	-	-	9,913,243	33	29.21
Total LFO Recommended Packages	1,089,490	-	521,741	-	-	-	1,611,231	-	-
2017-19 Legislative Actions	10,903,474	-	621,000	-	-	-	11,524,474	33	29.21
Net change from 2015-17 Leg Approved Budget	1,647,849	-	512,997	-	-	-	2,160,846	-	-
Percent change from 2015-17 Leg Approved Budget	17.8%	0.0%	475.0%	0.0%	0.0%	0.0%	23.1%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	1,089,490	-	521,741	-	-	-	1,611,231	-	-
Percent change from 2017-19 Adj Current Service Level	11.1%	0.0%	525.6%	0.0%	0.0%	0.0%	16.3%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Funds Phase II of the Disaster Recovery project for \$975,000 General Fund and provides \$114,490 General Fund for reclassification of the customer engagement and leadership position. Also provides \$521,741 Other Funds expenditure limitation for expenses related to the new bill drafting system.

LFO Recommendation Approve the package.

LFO Recommended	1,089,490	-	521,741	-	-	-	1,611,231	-	-
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LFO102 - Work Session Presentation Report
2017-19 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 15600-004-00-00-00000

Facility Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	19,075,700	-	2,056,336	-	597,932	-	21,729,968	49	39.70
2015-17 Ebds, SS & Admin Act	2,756,434	-	3,209,609	-	4,913,940	-	10,879,983	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	21,832,134	-	5,265,945	-	5,511,872	-	32,609,951	49	39.70
2015-17 Leg Approved Budget (Base)	18,535,329	-	5,265,945	-	597,932	-	24,399,206	40	30.70
Summary of Base Adjustments	5,591,751	-	(2,898,972)	-	(472,289)	-	2,220,490	(7)	(6.75)
2017-19 Base Budget	24,127,080	-	2,366,973	-	125,643	-	26,619,696	33	23.95
010: Non-PICS Pers Svc/Vacancy Factor	(27,345)	-	(9,004)	-	-	-	(36,349)	-	-
020: Phase In / Out Pgm & One-time Cost	(5,398,335)	-	-	-	-	-	(5,398,335)	-	-
030: Inflation & Price List Adjustments	29,838	-	26,723	-	-	-	56,561	-	-
2017-19 Current Service Level	18,731,238	-	2,384,692	-	125,643	-	21,241,573	33	23.95
Adjusted 2017-19 Current Service Level	18,731,238	-	2,384,692	-	125,643	-	21,241,573	33	23.95
Total LFO Recommended Packages	-	-	342,000	-	-	-	342,000	1	1.00
2017-19 Legislative Actions	18,731,238	-	2,726,692	-	125,643	-	21,583,573	34	24.95
Net change from 2015-17 Leg Approved Budget	(3,100,896)	-	(2,539,253)	-	(5,386,229)	-	(11,026,378)	(15)	(14.75)
Percent change from 2015-17 Leg Approved Budget	(14.2%)	0.0%	(48.2%)	0.0%	(97.7%)	0.0%	(33.8%)	(30.6%)	(37.2%)
Net change from 2017-19 Adj Current Service Level	-	-	342,000	-	-	-	342,000	1	1.00
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	14.3%	0.0%	0.0%	0.0%	1.6%	3.0%	4.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Provides \$342,000 Other Funds expenditure limitation for anticipated lease revenue. Also provides authorization to add one custodial position (1.00 FTE) and the reclassification of the contracts specialist position, both of which do not require additional funds.

LFO Recommendation Approve the package.

LFO Recommended	-	-	342,000	-	-	-	342,000	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget (Base)	1,326,458	-	-	-	-	-	1,326,458	5	5.00
Summary of Base Adjustments	83,505	-	-	-	-	-	83,505	-	-
2017-19 Base Budget	1,409,963	-	-	-	-	-	1,409,963	5	5.00
010: Non-PICS Pers Svc/Vacancy Factor	5,336	-	-	-	-	-	5,336	-	-
030: Inflation & Price List Adjustments	3,495	-	-	-	-	-	3,495	-	-
2017-19 Current Service Level	1,418,794	-	-	-	-	-	1,418,794	5	5.00
Adjusted 2017-19 Current Service Level	1,418,794	-	-	-	-	-	1,418,794	5	5.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	1,418,794	-	-	-	-	-	1,418,794	5	5.00
Net change from 2015-17 Leg Approved Budget	1,418,794	-	-	-	-	-	1,418,794	5	5.00
Percent change from 2015-17 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	-	-	-	-	-	-	-	-	-
2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget (Base)	1,970,347	-	-	-	-	-	1,970,347	4	4.00
Summary of Base Adjustments	187,683	-	-	-	-	-	187,683	1	1.00
2017-19 Base Budget	2,158,030	-	-	-	-	-	2,158,030	5	5.00
010: Non-PICS Pers Svc/Vacancy Factor	6,899	-	-	-	-	-	6,899	-	-
030: Inflation & Price List Adjustments	41,537	-	-	-	-	-	41,537	-	-
2017-19 Current Service Level	2,206,466	-	-	-	-	-	2,206,466	5	5.00
Adjusted 2017-19 Current Service Level	2,206,466	-	-	-	-	-	2,206,466	5	5.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	2,206,466	-	-	-	-	-	2,206,466	5	5.00
Net change from 2015-17 Leg Approved Budget	2,206,466	-	-	-	-	-	2,206,466	5	5.00
Percent change from 2015-17 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	610,324	-	287,056	-	265,015	-	1,162,395	6	5.75
2017-19 Base Budget	610,324	-	287,056	-	265,015	-	1,162,395	6	5.75
010: Non-PICS Pers Svc/Vacancy Factor	23,651	-	11,122	-	-	-	34,773	-	-
030: Inflation & Price List Adjustments	310	-	-	-	-	-	310	-	-
2017-19 Current Service Level	634,285	-	298,178	-	265,015	-	1,197,478	6	5.75
Adjusted 2017-19 Current Service Level	634,285	-	298,178	-	265,015	-	1,197,478	6	5.75
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	634,285	-	298,178	-	265,015	-	1,197,478	6	5.75
Net change from 2015-17 Leg Approved Budget	634,285	-	298,178	-	265,015	-	1,197,478	6	5.75
Percent change from 2015-17 Leg Approved Budget	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	(1,100,000)	-	-	-	-	-	(1,100,000)	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	(1,100,000)	-	-	-	-	-	(1,100,000)	-	-
2015-17 Leg Approved Budget (Base)	(1,100,000)	-	-	-	-	-	(1,100,000)	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	(1,100,000)	-	-	-	-	-	(1,100,000)	-	-
020: Phase In / Out Pgm & One-time Cost	1,100,000	-	-	-	-	-	1,100,000	-	-
2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	(6,650,000)	-	-	-	-	-	(6,650,000)	-	-
2017-19 Legislative Actions	(6,650,000)	-	-	-	-	-	(6,650,000)	-	-
Net change from 2015-17 Leg Approved Budget	(5,550,000)	-	-	-	-	-	(5,550,000)	-	-
Percent change from 2015-17 Leg Approved Budget	(504.6%)	0.0%	0.0%	0.0%	0.0%	0.0%	(504.6%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	(6,650,000)	-	-	-	-	-	(6,650,000)	-	-
Percent change from 2017-19 Adj Current Service Level	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%

Reversions

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description A reduction of \$3,918,965 General Fund in Personal Services and \$2,731,035 General Fund in Services and Supplies to account for anticipated reversions totaling \$6,650,000 General Fund.

LFO Recommendation Approve the package.

LFO Recommended	(6,650,000)	-	-	-	-	-	(6,650,000)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	60,000	-	-	-	60,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	60,000	-	-	-	60,000	-	-
2015-17 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	190,003	-	-	-	190,003	-	-
2017-19 Base Budget	-	-	190,003	-	-	-	190,003	-	-
2017-19 Current Service Level	-	-	190,003	-	-	-	190,003	-	-
Adjusted 2017-19 Current Service Level	-	-	190,003	-	-	-	190,003	-	-
Total LFO Recommended Packages	-	-	134,997	-	-	-	134,997	-	-
2017-19 Legislative Actions	-	-	325,000	-	-	-	325,000	-	-
Net change from 2015-17 Leg Approved Budget	-	-	265,000	-	-	-	265,000	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	441.7%	0.0%	0.0%	0.0%	441.7%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	134,997	-	-	-	134,997	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	71.1%	0.0%	0.0%	0.0%	71.1%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Technical adjustments to correct amounts for the Oregon State Capitol Foundation expenditures.

LFO Recommendation Approve the package.

LFO Recommended	-	-	134,997	-	-	-	134,997	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	30,000,000	-	-	-	30,000,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	30,000,000	-	-	-	30,000,000	-	-
2015-17 Leg Approved Budget (Base)	-	-	30,000,000	-	-	-	30,000,000	-	-
Summary of Base Adjustments	-	-	(30,000,000)	-	-	-	(30,000,000)	-	-
2017-19 Base Budget	-	-	-	-	-	-	-	-	-
2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2015-17 Leg Approved Budget	-	-	(30,000,000)	-	-	-	(30,000,000)	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	10,841,717	-	1,515,091	-	526,136	-	12,882,944	57	47.60
2015-17 Ebds, SS & Admin Act	738,466	-	37,014	-	-	-	775,480	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	11,580,183	-	1,552,105	-	526,136	-	13,658,424	57	47.60
2015-17 Leg Approved Budget (Base)	11,569,054	-	1,552,105	-	526,136	-	13,647,295	57	47.60
Summary of Base Adjustments	954,819	-	86,611	-	28,777	-	1,070,207	-	-
2017-19 Base Budget	12,523,873	-	1,638,716	-	554,913	-	14,717,502	57	47.60
010: Non-PICS Pers Svc/Vacancy Factor	31,217	-	(471)	-	-	-	30,746	-	-
030: Inflation & Price List Adjustments	190,610	-	46	-	-	-	190,656	-	-
2017-19 Current Service Level	12,745,700	-	1,638,291	-	554,913	-	14,938,904	57	47.60
Adjusted 2017-19 Current Service Level	12,745,700	-	1,638,291	-	554,913	-	14,938,904	57	47.60
Total LFO Recommended Packages	40,019	-	-	-	-	-	40,019	1	3.24
2017-19 Legislative Actions	12,785,719	-	1,638,291	-	554,913	-	14,978,923	58	50.84
Net change from 2015-17 Leg Approved Budget	1,205,536	-	86,186	-	28,777	-	1,320,499	1	3.24
Percent change from 2015-17 Leg Approved Budget	10.4%	0.0%	5.6%	0.0%	5.5%	0.0%	9.7%	1.8%	6.8%
Net change from 2017-19 Adj Current Service Level	40,019	-	-	-	-	-	40,019	1	3.24
Percent change from 2017-19 Adj Current Service Level	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	1.8%	6.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	10,841,717	-	772,609	-	-	-	11,614,326	45	42.52
2015-17 Ebds, SS & Admin Act	738,466	-	15,595	-	-	-	754,061	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	11,580,183	-	788,204	-	-	-	12,368,387	45	42.52
2015-17 Leg Approved Budget (Base)	11,569,054	-	788,204	-	-	-	12,357,258	45	42.52
Summary of Base Adjustments	954,819	-	29,881	-	-	-	984,700	-	-
2017-19 Base Budget	12,523,873	-	818,085	-	-	-	13,341,958	45	42.52
010: Non-PICS Pers Svc/Vacancy Factor	31,217	-	4,777	-	-	-	35,994	-	-
030: Inflation & Price List Adjustments	190,610	-	46	-	-	-	190,656	-	-
2017-19 Current Service Level	12,745,700	-	822,908	-	-	-	13,568,608	45	42.52
Adjusted 2017-19 Current Service Level	12,745,700	-	822,908	-	-	-	13,568,608	45	42.52
Total LFO Recommended Packages	40,019	-	-	-	-	-	40,019	1	3.24
2017-19 Legislative Actions	12,785,719	-	822,908	-	-	-	13,608,627	46	45.76
Net change from 2015-17 Leg Approved Budget	1,205,536	-	34,704	-	-	-	1,240,240	1	3.24
Percent change from 2015-17 Leg Approved Budget	10.4%	0.0%	4.4%	0.0%	0.0%	0.0%	10.0%	2.2%	7.6%
Net change from 2017-19 Adj Current Service Level	40,019	-	-	-	-	-	40,019	1	3.24
Percent change from 2017-19 Adj Current Service Level	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	2.2%	7.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Adds one attorney and one editor for public records needs at a cost of \$333,682 General Fund. The package also adds one ES II and authorizes reclassification of positions and additional FTE at a cost of \$306,337 General Fund. In addition, the package also authorizes the reclassification of a Senior Deputy to a Chief Deputy with no funding. Finally, the package accounts for \$600,000 General Fund in anticipated reversions.

LFO Recommendation Approve the package.

LFO Recommended	40,019	-	-	-	-	-	40,019	1	3.24
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	742,482	-	482,832	-	1,225,314	12	5.08
2015-17 Ebds, SS & Admin Act	-	-	21,419	-	-	-	21,419	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	763,901	-	482,832	-	1,246,733	12	5.08
2015-17 Leg Approved Budget (Base)	-	-	763,901	-	482,832	-	1,246,733	12	5.08
Summary of Base Adjustments	-	-	56,730	-	33,081	-	89,811	-	-
2017-19 Base Budget	-	-	820,631	-	515,913	-	1,336,544	12	5.08
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(5,248)	-	-	-	(5,248)	-	-
2017-19 Current Service Level	-	-	815,383	-	515,913	-	1,331,296	12	5.08
Adjusted 2017-19 Current Service Level	-	-	815,383	-	515,913	-	1,331,296	12	5.08
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	815,383	-	515,913	-	1,331,296	12	5.08
Net change from 2015-17 Leg Approved Budget	-	-	51,482	-	33,081	-	84,563	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	6.7%	0.0%	6.9%	0.0%	6.8%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	43,304	-	43,304	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	43,304	-	43,304	-	-
2015-17 Leg Approved Budget (Base)	-	-	-	-	43,304	-	43,304	-	-
Summary of Base Adjustments	-	-	-	-	(4,304)	-	(4,304)	-	-
2017-19 Base Budget	-	-	-	-	39,000	-	39,000	-	-
2017-19 Current Service Level	-	-	-	-	39,000	-	39,000	-	-
Adjusted 2017-19 Current Service Level	-	-	-	-	39,000	-	39,000	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	-	-	39,000	-	39,000	-	-
Net change from 2015-17 Leg Approved Budget	-	-	-	-	(4,304)	-	(4,304)	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	(9.9%)	0.0%	(9.9%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	4,324,440	-	3,443,858	-	-	-	7,768,298	22	22.00
2015-17 Ebds, SS & Admin Act	252,266	-	87,037	-	-	-	339,303	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	4,576,706	-	3,530,895	-	-	-	8,107,601	22	22.00
2015-17 Leg Approved Budget (Base)	4,571,581	-	3,530,895	-	-	-	8,102,476	22	22.00
Summary of Base Adjustments	338,852	-	236,301	-	-	-	575,153	-	-
2017-19 Base Budget	4,910,433	-	3,767,196	-	-	-	8,677,629	22	22.00
010: Non-PICS Pers Svc/Vacancy Factor	7,111	-	7,157	-	-	-	14,268	-	-
030: Inflation & Price List Adjustments	72,418	-	5,452	-	-	-	77,870	-	-
2017-19 Current Service Level	4,989,962	-	3,779,805	-	-	-	8,769,767	22	22.00
Adjusted 2017-19 Current Service Level	4,989,962	-	3,779,805	-	-	-	8,769,767	22	22.00
Total LFO Recommended Packages	(688,584)	-	-	-	-	-	(688,584)	-	-
2017-19 Legislative Actions	4,301,378	-	3,779,805	-	-	-	8,081,183	22	22.00
Net change from 2015-17 Leg Approved Budget	(275,328)	-	248,910	-	-	-	(26,418)	-	-
Percent change from 2015-17 Leg Approved Budget	(6.0%)	0.0%	7.1%	0.0%	0.0%	0.0%	(0.3%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	(688,584)	-	-	-	-	-	(688,584)	-	-
Percent change from 2017-19 Adj Current Service Level	(13.8%)	0.0%	0.0%	0.0%	0.0%	0.0%	(7.9%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	4,324,440	-	3,443,858	-	-	-	7,768,298	22	22.00
2015-17 Ebds, SS & Admin Act	252,266	-	87,037	-	-	-	339,303	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	4,576,706	-	3,530,895	-	-	-	8,107,601	22	22.00
2015-17 Leg Approved Budget (Base)	4,571,581	-	3,530,895	-	-	-	8,102,476	22	22.00
Summary of Base Adjustments	338,852	-	236,301	-	-	-	575,153	-	-
2017-19 Base Budget	4,910,433	-	3,767,196	-	-	-	8,677,629	22	22.00
010: Non-PICS Pers Svc/Vacancy Factor	7,111	-	7,157	-	-	-	14,268	-	-
030: Inflation & Price List Adjustments	72,418	-	5,452	-	-	-	77,870	-	-
2017-19 Current Service Level	4,989,962	-	3,779,805	-	-	-	8,769,767	22	22.00
Adjusted 2017-19 Current Service Level	4,989,962	-	3,779,805	-	-	-	8,769,767	22	22.00
Total LFO Recommended Packages	(688,584)	-	-	-	-	-	(688,584)	-	-
2017-19 Legislative Actions	4,301,378	-	3,779,805	-	-	-	8,081,183	22	22.00
Net change from 2015-17 Leg Approved Budget	(275,328)	-	248,910	-	-	-	(26,418)	-	-
Percent change from 2015-17 Leg Approved Budget	(6.0%)	0.0%	7.1%	0.0%	0.0%	0.0%	(0.3%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	(688,584)	-	-	-	-	-	(688,584)	-	-
Percent change from 2017-19 Adj Current Service Level	(13.8%)	0.0%	0.0%	0.0%	0.0%	0.0%	(7.9%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Includes \$61,416 General Fund for reclassification of a fiscal analyst position to a principal analyst and a reduction of \$570,819 General Fund Personal Services and \$117,765 General Fund Services and Supplies to account for anticipated reversions totaling \$750,000 General Fund.

LFO Recommendation Approve the package

LFO Recommended	(688,584)	-	-	-	-	-	(688,584)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	9,748,630	-	-	-	-	-	9,748,630	61	41.29
2017-19 Base Budget	9,748,630	-	-	-	-	-	9,748,630	61	41.29
010: Non-PICS Pers Svc/Vacancy Factor	34,897	-	-	-	-	-	34,897	-	-
030: Inflation & Price List Adjustments	8,935	-	-	-	-	-	8,935	-	-
2017-19 Current Service Level	9,792,462	-	-	-	-	-	9,792,462	61	41.29
Adjusted 2017-19 Current Service Level	9,792,462	-	-	-	-	-	9,792,462	61	41.29
Total LFO Recommended Packages	(900,000)	-	-	-	-	-	(900,000)	-	-
2017-19 Legislative Actions	8,892,462	-	-	-	-	-	8,892,462	61	41.29
Net change from 2015-17 Leg Approved Budget	8,892,462	-	-	-	-	-	8,892,462	61	41.29
Percent change from 2015-17 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2017-19 Adj Current Service Level	(900,000)	-	-	-	-	-	(900,000)	-	-
Percent change from 2017-19 Adj Current Service Level	(9.2%)	0.0%	0.0%	0.0%	0.0%	0.0%	(9.2%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	9,748,630	-	-	-	-	-	9,748,630	61	41.29
2017-19 Base Budget	9,748,630	-	-	-	-	-	9,748,630	61	41.29
010: Non-PICS Pers Svc/Vacancy Factor	34,897	-	-	-	-	-	34,897	-	-
030: Inflation & Price List Adjustments	8,935	-	-	-	-	-	8,935	-	-
2017-19 Current Service Level	9,792,462	-	-	-	-	-	9,792,462	61	41.29
Adjusted 2017-19 Current Service Level	9,792,462	-	-	-	-	-	9,792,462	61	41.29
Total LFO Recommended Packages	(900,000)	-	-	-	-	-	(900,000)	-	-
2017-19 Legislative Actions	8,892,462	-	-	-	-	-	8,892,462	61	41.29
Net change from 2015-17 Leg Approved Budget	8,892,462	-	-	-	-	-	8,892,462	61	41.29
Percent change from 2015-17 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2017-19 Adj Current Service Level	(900,000)	-	-	-	-	-	(900,000)	-	-
Percent change from 2017-19 Adj Current Service Level	(9.2%)	0.0%	0.0%	0.0%	0.0%	0.0%	(9.2%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description A reduction of \$848,838 General Fund Personal Services and \$51,162 General Fund Services and Supplies to account for anticipated reversions totaling \$900,000 General Fund.

LFO Recommendation Approve the package.

LFO Recommended	(900,000)	-	-	-	-	-	(900,000)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	2,414,923	-	-	-	-	-	2,414,923	8	8.00
2015-17 Ebds, SS & Admin Act	323,734	-	-	-	-	-	323,734	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	2,738,657	-	-	-	-	-	2,738,657	8	8.00
2015-17 Leg Approved Budget (Base)	2,736,704	-	-	-	-	-	2,736,704	8	8.00
Summary of Base Adjustments	514,700	-	-	-	-	-	514,700	-	-
2017-19 Base Budget	3,251,404	-	-	-	-	-	3,251,404	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	6,472	-	-	-	-	-	6,472	-	-
030: Inflation & Price List Adjustments	28,556	-	-	-	-	-	28,556	-	-
2017-19 Current Service Level	3,286,432	-	-	-	-	-	3,286,432	8	8.00
Adjusted 2017-19 Current Service Level	3,286,432	-	-	-	-	-	3,286,432	8	8.00
Total LFO Recommended Packages	(250,000)	-	-	-	-	-	(250,000)	-	-
2017-19 Legislative Actions	3,036,432	-	-	-	-	-	3,036,432	8	8.00
Net change from 2015-17 Leg Approved Budget	297,775	-	-	-	-	-	297,775	-	-
Percent change from 2015-17 Leg Approved Budget	10.9%	0.0%	0.0%	0.0%	0.0%	0.0%	10.9%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	(250,000)	-	-	-	-	-	(250,000)	-	-
Percent change from 2017-19 Adj Current Service Level	(7.6%)	0.0%	0.0%	0.0%	0.0%	0.0%	(7.6%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	2,414,923	-	-	-	-	-	2,414,923	8	8.00
2015-17 Ebds, SS & Admin Act	323,734	-	-	-	-	-	323,734	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	2,738,657	-	-	-	-	-	2,738,657	8	8.00
2015-17 Leg Approved Budget (Base)	2,736,704	-	-	-	-	-	2,736,704	8	8.00
Summary of Base Adjustments	514,700	-	-	-	-	-	514,700	-	-
2017-19 Base Budget	3,251,404	-	-	-	-	-	3,251,404	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	6,472	-	-	-	-	-	6,472	-	-
030: Inflation & Price List Adjustments	28,556	-	-	-	-	-	28,556	-	-
2017-19 Current Service Level	3,286,432	-	-	-	-	-	3,286,432	8	8.00
Adjusted 2017-19 Current Service Level	3,286,432	-	-	-	-	-	3,286,432	8	8.00
Total LFO Recommended Packages	(250,000)	-	-	-	-	-	(250,000)	-	-
2017-19 Legislative Actions	3,036,432	-	-	-	-	-	3,036,432	8	8.00
Net change from 2015-17 Leg Approved Budget	297,775	-	-	-	-	-	297,775	-	-
Percent change from 2015-17 Leg Approved Budget	10.9%	0.0%	0.0%	0.0%	0.0%	0.0%	10.9%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	(250,000)	-	-	-	-	-	(250,000)	-	-
Percent change from 2017-19 Adj Current Service Level	(7.6%)	0.0%	0.0%	0.0%	0.0%	0.0%	(7.6%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Technical adjustment to remove one-time revenues that were inadvertently left in the budget.

LFO Recommendation Approve the package

LFO Recommended	(250,000)	-	-	-	-	-	(250,000)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	401,349	-	6,784	-	-	-	408,133	2	2.00
2015-17 Ebds, SS & Admin Act	106,946	-	-	-	-	-	106,946	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	508,295	-	6,784	-	-	-	515,079	2	2.00
2015-17 Leg Approved Budget (Base)	507,807	-	6,784	-	-	-	514,591	2	2.00
Summary of Base Adjustments	33,778	-	-	-	-	-	33,778	-	-
2017-19 Base Budget	541,585	-	6,784	-	-	-	548,369	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	1,259	-	-	-	-	-	1,259	-	-
030: Inflation & Price List Adjustments	(3,776)	-	251	-	-	-	(3,525)	-	-
2017-19 Current Service Level	539,068	-	7,035	-	-	-	546,103	2	2.00
Adjusted 2017-19 Current Service Level	539,068	-	7,035	-	-	-	546,103	2	2.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	539,068	-	7,035	-	-	-	546,103	2	2.00
Net change from 2015-17 Leg Approved Budget	30,773	-	251	-	-	-	31,024	-	-
Percent change from 2015-17 Leg Approved Budget	6.1%	0.0%	3.7%	0.0%	0.0%	0.0%	6.0%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	401,349	-	6,784	-	-	-	408,133	2	2.00
2015-17 Ebds, SS & Admin Act	106,946	-	-	-	-	-	106,946	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	508,295	-	6,784	-	-	-	515,079	2	2.00
2015-17 Leg Approved Budget (Base)	507,807	-	6,784	-	-	-	514,591	2	2.00
Summary of Base Adjustments	33,778	-	-	-	-	-	33,778	-	-
2017-19 Base Budget	541,585	-	6,784	-	-	-	548,369	2	2.00
010: Non-PICS Pers Svc/Vacancy Factor	1,259	-	-	-	-	-	1,259	-	-
030: Inflation & Price List Adjustments	(3,776)	-	251	-	-	-	(3,525)	-	-
2017-19 Current Service Level	539,068	-	7,035	-	-	-	546,103	2	2.00
Adjusted 2017-19 Current Service Level	539,068	-	7,035	-	-	-	546,103	2	2.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	539,068	-	7,035	-	-	-	546,103	2	2.00
Net change from 2015-17 Leg Approved Budget	30,773	-	251	-	-	-	31,024	-	-
Percent change from 2015-17 Leg Approved Budget	6.1%	0.0%	3.7%	0.0%	0.0%	0.0%	6.0%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%