

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	9,610,058	-	44,662,432	16,293,328	-	-	70,565,818	33	33.00
2017-19 Ebds, SS & Admin Act	-	-	153,731	-	-	-	153,731	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	9,610,058	-	44,816,163	16,293,328	-	-	70,719,549	33	33.00
2017-19 Leg Approved Budget (Base)	9,610,058	-	44,816,163	16,293,328	-	-	70,719,549	33	33.00
Summary of Base Adjustments	-	-	498,596	-	-	-	498,596	-	-
2019-21 Base Budget	9,610,058	-	45,314,759	16,293,328	-	-	71,218,145	33	33.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(14,364)	-	-	-	(14,364)	-	-
030: Inflation & Price List Adjustments	484,404	-	1,418,980	819,429	-	-	2,722,813	-	-
050: Fundshifts and Revenue Reductions	(94,462)	-	29,462	65,000	-	-	-	-	-
2019-21 Current Service Level	10,000,000	-	46,748,837	17,177,757	-	-	73,926,594	33	33.00
Adjusted 2019-21 Current Service Level	10,000,000	-	46,748,837	17,177,757	-	-	73,926,594	33	33.00
Total LFO Recommended Packages	(10,000,000)	-	10,000,000	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	56,748,837	17,177,757	-	-	73,926,594	33	33.00
Net change from 2017-19 Leg Approved Budget	(9,610,058)	-	11,932,674	884,429	-	-	3,207,045	-	-
Percent change from 2017-19 Leg Approved Budget	(100.0%)	0.0%	26.6%	5.4%	0.0%	0.0%	4.5%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	(10,000,000)	-	10,000,000	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	(100.0%)	0.0%	21.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%