

**Joint Legislative Systems Committee  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>46.6</b>	<b>19,118</b>	<b>0</b>	<b>19,118</b>
<b>2017-19 Maintenance Level</b>	<b>46.6</b>	<b>21,095</b>	<b>0</b>	<b>21,095</b>
Difference from 2015-17	0.0	1,977	0	1,977
% Change from 2015-17	0.0%	10.3%		10.3%
<b>Policy Other Changes:</b>				
1. Lease and Operating Cost Increase	0.0	200	0	200
2. Current Lease Termination Cost	0.0	152	0	152
3. Relocation to 1063 Building	0.0	600	0	600
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>952</b>	<b>0</b>	<b>952</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>952</b>	<b>0</b>	<b>952</b>
<b>2017-19 Policy Level</b>	<b>46.6</b>	<b>22,047</b>	<b>0</b>	<b>22,047</b>
Difference from 2015-17	0.0	2,929	0	2,929
% Change from 2015-17	0.0%	15.3%		15.3%

**POLICY CHANGES**

**1. Lease and Operating Cost Increase**

Lease and operating expenses will be higher in the 1063 Building than in the current location. (General Fund-State)

**2. Current Lease Termination Cost**

Funding is needed to cover the cost of the current lease and expenses incurred from terminating the existing lease. (General Fund-State)

**3. Relocation to 1063 Building**

Funding is provided for the costs of relocating the committee to the 1063 Building. (General Fund-State)