

**BUDGET NARRATIVE**  
**Summary of 2017-19 Biennium Budget**

Legislative Policy and Research Office  
 Legislative Policy & Research Office  
 2017-19 Biennium

Agency Request Budget  
 Cross Reference Number: 14300-000-00-00-00000

<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	-	-	-	-	-	-	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	61	41.29	9,748,630	9,748,630	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>61</b>	<b>41.29</b>	<b>9,748,630</b>	<b>9,748,630</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	34,897	34,897	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>34,897</b>	<b>34,897</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	8,935	8,935	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>8,935</b>	<b>8,935</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal: 2017-19 Agy Current Svc Level</b>	<b>61</b>	<b>41.29</b>	<b>9,792,462</b>	<b>9,792,462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Legislative Policy and Research Office  
 Legislative Policy & Research Office  
 2017-19 Biennium

Agency Request Budget  
 Cross Reference Number: 14300-000-00-00-00000

<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>
<b>Subtotal: 2017-19 Agy Current Svc Level</b>	<b>61</b>	<b>41.29</b>	<b>9,792,462</b>	<b>9,792,462</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Agy Current Svc Level</b>	<b>61</b>	<b>41.29</b>	<b>9,792,462</b>	<b>9,792,462</b>	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-	-	-
<b>Total 2017-19 Agency Request Budget</b>	<b>61</b>	<b>41.29</b>	<b>9,792,462</b>	<b>9,792,462</b>	-	-	-	-	-

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

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Legislative Policy and Research Office  
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 2017-19 Biennium

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<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	-	-	-	-	-	-	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	61	41.29	9,748,630	9,748,630	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>61</b>	<b>41.29</b>	<b>9,748,630</b>	<b>9,748,630</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	34,897	34,897	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>34,897</b>	<b>34,897</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	8,935	8,935	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>8,935</b>	<b>8,935</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal: 2017-19 Agy Current Svc Level</b>	<b>61</b>	<b>41.29</b>	<b>9,792,462</b>	<b>9,792,462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**BUDGET NARRATIVE**  
**Summary of 2017-19 Biennium Budget**

Legislative Policy and Research Office  
 Legislative Policy & Research Office  
 2017-19 Biennium

Agency Request Budget  
 Cross Reference Number: 14300-001-00-00-00000

<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>
<b>Subtotal: 2017-19 Agy Current Svc Level</b>	<b>61</b>	<b>41.29</b>	<b>9,792,462</b>	<b>9,792,462</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Agy Current Svc Level</b>	<b>61</b>	<b>41.29</b>	<b>9,792,462</b>	<b>9,792,462</b>	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-	-	-
<b>Total 2017-19 Agency Request Budget</b>	<b>61</b>	<b>41.29</b>	<b>9,792,462</b>	<b>9,792,462</b>	-	-	-	-	-

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

**BUDGET NARRATIVE**

**Legislative Policy and Research Office**

**Agency Number: 14300**

Agencywide Program Unit Summary  
2017-19 Biennium

Version: V - 01 - Agency Request Budget

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
<b>001-00-00-00000</b>	<b>Legislative Policy &amp; Research Office</b>						
	General Fund	-	-	-	9,792,462	-	-
<b>TOTAL AGENCY</b>							
	General Fund	-	-	-	9,792,462	-	-

**BUDGET NARRATIVE**

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

Legislative Policy and Research Office  
2017-19 Biennium

Agency Number: 14300

<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
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No Records Available

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**BUDGET NARRATIVE  
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Policy and Research Office  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Legislative Policy & Research Office  
Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	34,897	-	-	-	-	-	34,897
<b>Total Revenues</b>	<b>\$34,897</b>	-	-	-	-	-	<b>\$34,897</b>
<b>Personal Services</b>							
Temporary Appointments	4,276	-	-	-	-	-	4,276
Overtime Payments	749	-	-	-	-	-	749
All Other Differential	156	-	-	-	-	-	156
Public Employees' Retire Cont	173	-	-	-	-	-	173
Pension Obligation Bond	15,366	-	-	-	-	-	15,366
Social Security Taxes	396	-	-	-	-	-	396
Mass Transit Tax	13,781	-	-	-	-	-	13,781
<b>Total Personal Services</b>	<b>\$34,897</b>	-	-	-	-	-	<b>\$34,897</b>
<b>Total Expenditures</b>							
Total Expenditures	34,897	-	-	-	-	-	34,897
<b>Total Expenditures</b>	<b>\$34,897</b>	-	-	-	-	-	<b>\$34,897</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**BUDGET NARRATIVE  
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Policy and Research Office  
Pkg: 031 - Standard Inflation

Cross Reference Name: Legislative Policy & Research Office  
Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	8,935	-	-	-	-	-	8,935
<b>Total Revenues</b>	<b>\$8,935</b>	-	-	-	-	-	<b>\$8,935</b>
<b>Services &amp; Supplies</b>							
Instate Travel	273	-	-	-	-	-	273
Out of State Travel	110	-	-	-	-	-	110
Employee Training	471	-	-	-	-	-	471
Office Expenses	2,597	-	-	-	-	-	2,597
Telecommunications	1,069	-	-	-	-	-	1,069
Data Processing	187	-	-	-	-	-	187
Publicity and Publications	8	-	-	-	-	-	8
Professional Services	1,777	-	-	-	-	-	1,777
Employee Recruitment and Develop	56	-	-	-	-	-	56
Dues and Subscriptions	371	-	-	-	-	-	371
Facilities Maintenance	4	-	-	-	-	-	4
Other Services and Supplies	679	-	-	-	-	-	679
Expendable Prop 250 - 5000	96	-	-	-	-	-	96
IT Expendable Property	1,237	-	-	-	-	-	1,237
<b>Total Services &amp; Supplies</b>	<b>\$8,935</b>	-	-	-	-	-	<b>\$8,935</b>
<b>Total Expenditures</b>							
Total Expenditures	8,935	-	-	-	-	-	8,935
<b>Total Expenditures</b>	<b>\$8,935</b>	-	-	-	-	-	<b>\$8,935</b>



**BUDGET NARRATIVE  
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Policy and Research Office  
Pkg: 031 - Standard Inflation

Cross Reference Name: Legislative Policy & Research Office  
Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**BUDGET NARRATIVE**

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**BUDGET NARRATIVE**

PICS SYSTEM: BUDGET PREPARATION

11/09/16 REPORT NO.: PICSAUDIT1  
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT  
 AGENCY:14300 LEGISLATIVE POLICY & RESEARCH

SUMMARY XREF:001-00-00 Legislative Policy & Research  
 POSITION

PACKAGE: 000 - BASE BUDGET

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
1430001	LMM L9800 AA	LEGISLATIVE ADM	44X	PF	1	1.00	24.00	02	10,364.00	248,736 99,974				248,736 99,974
1430002	LMM L9801 AA	ASST LEG ADM	40X	PF	1	1.00	24.00	05	9,875.00	237,000 96,836				237,000 96,836
1430005	LSMSL9866 AA	CS PUBS MANAGER	28	PF	1	1.00	24.00	09	6,698.00	160,752 76,448				160,752 76,448
1430006	LSMSL9804 AA	COORDINATOR	21	PF	1	1.00	24.00	09	4,912.00	117,888 64,985				117,888 64,985
1430020	LSMSL9864 AA	CA/LA-4	36	PF	1	1.00	24.00	06	8,543.00	205,032 88,288				205,032 88,288
1430021	LSMSL9864 AA	CA/LA-4	36	PF	1	1.00	24.00	09	9,875.00	237,000 96,836				237,000 96,836
1430022	LSMSL9864 AA	CA/LA-4	36	PF	1	1.00	24.00	06	8,543.00	205,032 88,288				205,032 88,288
1430023	LSMSL9864 AA	CA/LA-4	36	PF	1	1.00	24.00	03	7,385.00	177,240 80,856				177,240 80,856
1430030	LSMSL9864 AA	CA/LA-4	36	PF	1	1.00	24.00	03	7,385.00	177,240 80,856				177,240 80,856
1430031	LSMSL9863 AA	CA/LA-3	33	PF	1	1.00	24.00	08	8,131.00	195,144 85,643				195,144 85,643
1430032	LSMSL9863 AA	CA/LA-3	33	PF	1	1.00	24.00	06	7,385.00	177,240 80,856				177,240 80,856
1430033	LSMSL9863 AA	CA/LA-3	33	PF	1	1.00	24.00	05	7,037.00	168,888 78,623				168,888 78,623
1430034	LSMSL9863 AA	CA/LA-3	33	PF	1	1.00	24.00	06	7,385.00	177,240 80,856				177,240 80,856
1430035	LSMSL9863 AA	CA/LA-3	33	PF	1	1.00	24.00	05	7,037.00	168,888 78,623				168,888 78,623
1430036	LSMSL9863 AA	CA/LA-3	33	PF	1	1.00	24.00	05	7,037.00	168,888 78,623				168,888 78,623
1430037	LSMSL9863 AA	CA/LA-3	33	PF	1	1.00	24.00	05	7,037.00	168,888 78,623				168,888 78,623

**BUDGET NARRATIVE**

11/09/16 REPORT NO.: PICSAUDIT1  
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT  
 AGENCY:14300 LEGISLATIVE POLICY & RESEARCH

SUMMARY XREF:001-00-00 Legislative Policy & Research  
 POSITION

PACKAGE: 000 - BASE BUDGET

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
1430038	LSMSL9863 AA	CA/LA-3	33	PF	1	1.00	24.00	04	6,698.00	160,752 76,448				160,752 76,448
1430039	LSMSL9863 AA	CA/LA-3	33	PF	1	1.00	24.00	04	6,698.00	160,752 76,448				160,752 76,448
1430040	LSMSL9863 AA	CA/LA-3	33	PF	1	1.00	24.00	04	6,698.00	160,752 76,448				160,752 76,448
1430041	LSMSL9863 AA	CA/LA-3	33	PF	1	1.00	24.00	03	6,385.00	153,240 74,439				153,240 74,439
1430042	LSMSL9863 AA	CA/LA-3	33	PF	1	1.00	24.00	03	6,385.00	153,240 74,439				153,240 74,439
1430043	LSMSL9863 AA	CA/LA-3	33	PF	1	1.00	24.00	02	6,080.00	145,920 72,481				145,920 72,481
1430044	LSMSL9863 AA	CA/LA-3	33	PF	1	1.00	24.00	02	6,080.00	145,920 72,481				145,920 72,481
1430050	LSMSL9862 AA	CA/LA-2	30	PF	1	1.00	24.00	09	7,385.00	177,240 80,856				177,240 80,856
1430051	LSMSL9862 AA	CA/LA-2	30	PF	1	1.00	24.00	09	7,385.00	177,240 80,856				177,240 80,856
1430052	LSMSL9862 AA	CA/LA-2	30	PF	1	1.00	24.00	03	5,522.00	132,528 68,900				132,528 68,900
1430053	LSMSL9862 AA	CA/LA-2	30	PF	1	1.00	24.00	03	5,522.00	132,528 68,900				132,528 68,900
1430054	LSMSL9862 AA	CA/LA-2	30	PF	1	1.00	24.00	03	5,522.00	132,528 68,900				132,528 68,900
1430060	LSMSL9802 AA	EXEC SUP SPEC 1	18	PF	1	1.00	24.00	08	4,055.00	97,320 59,485				97,320 59,485
1430061	LSMSL9802 AA	EXEC SUP SPEC 1	18	PF	1	1.00	24.00	07	3,850.00	92,400 58,170				92,400 58,170
1430062	LSMSL9802 AA	EXEC SUP SPEC 1	18	PF	1	1.00	24.00	07	3,850.00	92,400 58,170				92,400 58,170
1430063	LSMSL9802 AA	EXEC SUP SPEC 1	18	PF	1	1.00	24.00	04	3,337.00	80,088				80,088

**2017-19 BIENNIUM**

**12**

54,878

54,878

2017-19

PICS SYSTEM: BUDGET PREPARATION

**BUDGET NARRATIVE**

11/09/16 REPORT NO.: PICSAUDIT1  
REPORT: SABRS PICS PKG FISCAL IMPACT REPORT  
AGENCY:14300 LEGISLATIVE POLICY & RESEARCH

SUMMARY XREF:001-00-00 Legislative Policy & Research  
POSITION

PACKAGE: 000 - BASE BUDGET

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
1430064	LSMSL9802 AA	EXEC SUP SPEC 1	18	PF	1	1.00	24.00	08	4,055.00	97,320 59,485				97,320 59,485
1430070	LAMAL9807 AA A S S 3		17	SP	1	.31	7.50	02	2,904.00	21,780 16,978				21,780 16,978
1430071	LAMAL9807 AA A S S 3		17	SP	1	.31	7.50	02	2,904.00	21,780 16,978				21,780 16,978
1430072	LAMAL9807 AA A S S 3		17	SP	1	.31	7.50	02	2,904.00	21,780 16,978				21,780 16,978
1430073	LAMAL9807 AA A S S 3		17	SP	1	.31	7.50	02	2,904.00	21,780 16,978				21,780 16,978
1430074	LAMAL9807 AA A S S 3		17	SP	1	.31	7.50	02	2,904.00	21,780 16,978				21,780 16,978
1430075	LAMAL9807 AA A S S 3		17	SP	1	.31	7.50	02	2,904.00	21,780 16,978				21,780 16,978
1430076	LAMAL9807 AA A S S 3		17	SP	1	.31	7.50	02	2,904.00	21,780 16,978				21,780 16,978
1430077	LAMAL9807 AA A S S 3		17	SP	1	.31	7.50	02	2,904.00	21,780 16,978				21,780 16,978
1430078	LAMAL9807 AA A S S 3		17	SP	1	.31	7.50	02	2,904.00	21,780 16,978				21,780 16,978
1430079	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024
1430080	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024
1430081	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024
1430082	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024
1430083	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024
1430084	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024

2017-19

PICS SYSTEM: BUDGET PREPARATION

**BUDGET NARRATIVE**

11/09/16 REPORT NO.: PICSAUDIT1  
REPORT: SABRS PICS PKG FISCAL IMPACT REPORT  
AGENCY:14300 LEGISLATIVE POLICY & RESEARCH

SUMMARY XREF:001-00-00 Legislative Policy & Research  
POSITION

PACKAGE: 000 - BASE BUDGET

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	
1430085	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024	
1430086	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024	
1430087	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024	
1430088	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024	
1430089	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024	
1430090	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024	
1430091	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024	
1430092	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024	
1430093	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024	
1430094	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024	
1430095	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024	
1430096	LAMAL9807 AA A S S 3		17	SF	1	.25	6.00	02	2,904.00	17,424 13,024				17,424 13,024	
1430100	LSMSL9805 AA A S S 1		15	PF	1	1.00	24.00	02	2,676.00	64,224 50,635				64,224 50,635	
TOTAL PICS SALARY										5,857,140				5,857,140	
TOTAL PICS OPE										2,954,867				2,954,867	
TOTAL PICS PERSONAL SERVICES =					61	41.29	991.50				8,812,007				8,812,007

**Legislative Policy and Research Office**

**BUDGET NARRATIVE**

**Summary Cross Reference Listing and Packages**

**Agency Number: 14300**

**2017-19 Biennium**

**BAM Analyst: Otero, Robert**

**Budget Coordinator: UNASSIGNED**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Legislative Policy & Research Office	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Legislative Policy & Research Office	021	0	Phase - In	Essential Packages
001-00-00-00000	Legislative Policy & Research Office	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Legislative Policy & Research Office	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Legislative Policy & Research Office	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Legislative Policy & Research Office	080	0	May 2016 E-Board	Policy Packages

<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	001-00-00-00000	Legislative Policy & Research Office



<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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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	-	-	-	9,748,630	9,792,462
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**REVENUES**

8000 General Fund	-	-	-	-	9,748,630	9,792,462
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**AVAILABLE REVENUES**

8000 General Fund	-	-	-	-	9,748,630	9,792,462
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	-	-	-	5,857,140	5,857,140
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**3160 Temporary Appointments**

8000 General Fund	-	-	-	-	115,569	119,845
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**3170 Overtime Payments**

8000 General Fund	-	-	-	-	20,246	20,995
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**3190 All Other Differential**

8000 General Fund	-	-	-	-	4,219	4,375
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**TOTAL SALARIES & WAGES**

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Agy Current Svc Level
8000 General Fund	-	-	-	-	5,997,174	6,002,355
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	-	<b>\$5,997,174</b>	<b>\$6,002,355</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	-	-	-	2,361	2,361
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	-	-	-	1,122,799	1,122,972
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	-	-	-	211,239	226,605
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	-	-	-	458,787	459,183
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	-	-	-	2,859	2,859
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	-	-	22,233	36,014
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	-	-	-	1,383,444	1,383,444
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	-	-	-	3,203,722	3,233,438
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	-	-	<b>\$3,203,722</b>	<b>\$3,233,438</b>

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Agy Current Svc Level
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	-	-	-	-	9,200,896	9,235,793
<b>TOTAL PERSONAL SERVICES</b>	-	-	-	-	<b>\$9,200,896</b>	<b>\$9,235,793</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	-	-	-	7,378	7,651
<b>4125 Out of State Travel</b>						
8000 General Fund	-	-	-	-	2,979	3,089
<b>4150 Employee Training</b>						
8000 General Fund	-	-	-	-	12,725	13,196
<b>4175 Office Expenses</b>						
8000 General Fund	-	-	-	-	70,182	72,779
<b>4200 Telecommunications</b>						
8000 General Fund	-	-	-	-	28,888	29,957
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	-	-	-	309,885	309,885
<b>4250 Data Processing</b>						
8000 General Fund	-	-	-	-	5,047	5,234
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	-	-	-	206	214

<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>
<b>4300 Professional Services</b>						
8000 General Fund	-	-	-	-	44,415	46,192
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	-	-	-	1,527	1,583
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	-	-	-	10,031	10,402
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	-	-	-	103	107
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	-	-	18,344	19,023
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	-	-	-	2,584	2,680
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	-	-	-	33,440	34,677
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	-	-	547,734	556,669
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	-	-	<b>\$547,734</b>	<b>\$556,669</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	-	-	-	9,748,630	9,792,462
<b>ENDING BALANCE</b>						

**Legislative Policy & Research Office**

<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	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	-	-	-	61	61
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	-	-	-	-	41.29	41.29

<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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**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	-	-	-	9,748,630	9,792,462
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**REVENUES**

8000 General Fund	-	-	-	-	9,748,630	9,792,462
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**AVAILABLE REVENUES**

8000 General Fund	-	-	-	-	9,748,630	9,792,462
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	-	-	-	5,857,140	5,857,140
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**3160 Temporary Appointments**

8000 General Fund	-	-	-	-	115,569	119,845
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**3170 Overtime Payments**

8000 General Fund	-	-	-	-	20,246	20,995
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**3190 All Other Differential**

8000 General Fund	-	-	-	-	4,219	4,375
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**TOTAL SALARIES & WAGES**

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Agy Current Svc Level
8000 General Fund	-	-	-	-	5,997,174	6,002,355
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	-	<b>\$5,997,174</b>	<b>\$6,002,355</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	-	-	-	2,361	2,361
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	-	-	-	1,122,799	1,122,972
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	-	-	-	211,239	226,605
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	-	-	-	458,787	459,183
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	-	-	-	2,859	2,859
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	-	-	22,233	36,014
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	-	-	-	1,383,444	1,383,444
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	-	-	-	3,203,722	3,233,438
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	-	-	<b>\$3,203,722</b>	<b>\$3,233,438</b>

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Agy Current Svc Level
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	-	-	-	-	9,200,896	9,235,793
<b>TOTAL PERSONAL SERVICES</b>	-	-	-	-	<b>\$9,200,896</b>	<b>\$9,235,793</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	-	-	-	7,378	7,651
<b>4125 Out of State Travel</b>						
8000 General Fund	-	-	-	-	2,979	3,089
<b>4150 Employee Training</b>						
8000 General Fund	-	-	-	-	12,725	13,196
<b>4175 Office Expenses</b>						
8000 General Fund	-	-	-	-	70,182	72,779
<b>4200 Telecommunications</b>						
8000 General Fund	-	-	-	-	28,888	29,957
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	-	-	-	309,885	309,885
<b>4250 Data Processing</b>						
8000 General Fund	-	-	-	-	5,047	5,234
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	-	-	-	206	214



<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>
<b>4300 Professional Services</b>						
8000 General Fund	-	-	-	-	44,415	46,192
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	-	-	-	1,527	1,583
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	-	-	-	10,031	10,402
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	-	-	-	103	107
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	-	-	18,344	19,023
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	-	-	-	2,584	2,680
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	-	-	-	33,440	34,677
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	-	-	547,734	556,669
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	-	-	<b>\$547,734</b>	<b>\$556,669</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	-	-	-	9,748,630	9,792,462
<b>ENDING BALANCE</b>						

<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	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	-	-	-	61	61
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	-	-	-	-	41.29	41.29

Detail Revenues & Expenditures - Requested Budget  
2017-19 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 14300-000-00-00-00000

Legislative Policy & Research Office

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	9,748,630	43,832	9,792,462	-	9,792,462
<b>AVAILABLE REVENUES</b>					
8000 General Fund	9,748,630	43,832	9,792,462	-	9,792,462
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	5,857,140	-	5,857,140	-	5,857,140
<b>3160 Temporary Appointments</b>					
8000 General Fund	115,569	4,276	119,845	-	119,845
<b>3170 Overtime Payments</b>					
8000 General Fund	20,246	749	20,995	-	20,995
<b>3190 All Other Differential</b>					
8000 General Fund	4,219	156	4,375	-	4,375
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	5,997,174	5,181	6,002,355	-	6,002,355
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	2,361	-	2,361	-	2,361
<b>3220 Public Employees' Retire Cont</b>					

Detail Revenues & Expenditures - Requested Budget  
2017-19 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 14300-000-00-00-00000

Legislative Policy & Research Office

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8000 General Fund	1,122,799	173	1,122,972	-	1,122,972
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	211,239	15,366	226,605	-	226,605
<b>3230 Social Security Taxes</b>					
8000 General Fund	458,787	396	459,183	-	459,183
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	2,859	-	2,859	-	2,859
<b>3260 Mass Transit Tax</b>					
8000 General Fund	22,233	13,781	36,014	-	36,014
<b>3270 Flexible Benefits</b>					
8000 General Fund	1,383,444	-	1,383,444	-	1,383,444
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	3,203,722	29,716	3,233,438	-	3,233,438
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	9,200,896	34,897	9,235,793	-	9,235,793
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	7,378	273	7,651	-	7,651
<b>4125 Out of State Travel</b>					
8000 General Fund	2,979	110	3,089	-	3,089
<b>4150 Employee Training</b>					
8000 General Fund	12,725	471	13,196	-	13,196
<b>4175 Office Expenses</b>					

Detail Revenues & Expenditures - Requested Budget  
2017-19 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 14300-000-00-00-00000

Legislative Policy & Research Office

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8000 General Fund	70,182	2,597	72,779	-	72,779
<b>4200 Telecommunications</b>					
8000 General Fund	28,888	1,069	29,957	-	29,957
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	309,885	-	309,885	-	309,885
<b>4250 Data Processing</b>					
8000 General Fund	5,047	187	5,234	-	5,234
<b>4275 Publicity and Publications</b>					
8000 General Fund	206	8	214	-	214
<b>4300 Professional Services</b>					
8000 General Fund	44,415	1,777	46,192	-	46,192
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	1,527	56	1,583	-	1,583
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	10,031	371	10,402	-	10,402
<b>4475 Facilities Maintenance</b>					
8000 General Fund	103	4	107	-	107
<b>4650 Other Services and Supplies</b>					
8000 General Fund	18,344	679	19,023	-	19,023
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	2,584	96	2,680	-	2,680
<b>4715 IT Expendable Property</b>					
8000 General Fund	33,440	1,237	34,677	-	34,677

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 14300-000-00-00-00000

Legislative Policy & Research Office

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	547,734	8,935	556,669	-	556,669
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	9,748,630	43,832	9,792,462	-	9,792,462
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	61	-	61	-	61
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	41.29	-	41.29	-	41.29

Detail Revenues & Expenditures - Requested Budget  
2017-19 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 14300-001-00-00-00000

Legislative Policy & Research Office

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	9,748,630	43,832	9,792,462	-	9,792,462
<b>AVAILABLE REVENUES</b>					
8000 General Fund	9,748,630	43,832	9,792,462	-	9,792,462
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	5,857,140	-	5,857,140	-	5,857,140
<b>3160 Temporary Appointments</b>					
8000 General Fund	115,569	4,276	119,845	-	119,845
<b>3170 Overtime Payments</b>					
8000 General Fund	20,246	749	20,995	-	20,995
<b>3190 All Other Differential</b>					
8000 General Fund	4,219	156	4,375	-	4,375
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	5,997,174	5,181	6,002,355	-	6,002,355
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	2,361	-	2,361	-	2,361
<b>3220 Public Employees' Retire Cont</b>					

Detail Revenues & Expenditures - Requested Budget  
2017-19 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 14300-001-00-00-00000

Legislative Policy & Research Office

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8000 General Fund	1,122,799	173	1,122,972	-	1,122,972
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	211,239	15,366	226,605	-	226,605
<b>3230 Social Security Taxes</b>					
8000 General Fund	458,787	396	459,183	-	459,183
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	2,859	-	2,859	-	2,859
<b>3260 Mass Transit Tax</b>					
8000 General Fund	22,233	13,781	36,014	-	36,014
<b>3270 Flexible Benefits</b>					
8000 General Fund	1,383,444	-	1,383,444	-	1,383,444
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	3,203,722	29,716	3,233,438	-	3,233,438
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	9,200,896	34,897	9,235,793	-	9,235,793
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	7,378	273	7,651	-	7,651
<b>4125 Out of State Travel</b>					
8000 General Fund	2,979	110	3,089	-	3,089
<b>4150 Employee Training</b>					
8000 General Fund	12,725	471	13,196	-	13,196
<b>4175 Office Expenses</b>					



Detail Revenues & Expenditures - Requested Budget  
2017-19 Biennium

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Legislative Policy & Research Office

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8000 General Fund	70,182	2,597	72,779	-	72,779
<b>4200 Telecommunications</b>					
8000 General Fund	28,888	1,069	29,957	-	29,957
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	309,885	-	309,885	-	309,885
<b>4250 Data Processing</b>					
8000 General Fund	5,047	187	5,234	-	5,234
<b>4275 Publicity and Publications</b>					
8000 General Fund	206	8	214	-	214
<b>4300 Professional Services</b>					
8000 General Fund	44,415	1,777	46,192	-	46,192
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	1,527	56	1,583	-	1,583
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	10,031	371	10,402	-	10,402
<b>4475 Facilities Maintenance</b>					
8000 General Fund	103	4	107	-	107
<b>4650 Other Services and Supplies</b>					
8000 General Fund	18,344	679	19,023	-	19,023
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	2,584	96	2,680	-	2,680
<b>4715 IT Expendable Property</b>					
8000 General Fund	33,440	1,237	34,677	-	34,677

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

Cross Reference Number: 14300-001-00-00-00000

Legislative Policy & Research Office

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	547,734	8,935	556,669	-	556,669
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	9,748,630	43,832	9,792,462	-	9,792,462
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	61	-	61	-	61
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	41.29	-	41.29	-	41.29

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Legislative Policy & Research Office

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 43,832 34,897 8,935

AVAILABLE REVENUES

8000 General Fund 43,832 34,897 8,935

TOTAL AVAILABLE REVENUES

**\$43,832 \$34,897 \$8,935**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund 4,276 4,276 -

3170 Overtime Payments

8000 General Fund 749 749 -

3190 All Other Differential

8000 General Fund 156 156 -

SALARIES & WAGES

8000 General Fund 5,181 5,181 -

TOTAL SALARIES & WAGES

**\$5,181 \$5,181 -**

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund 173 173 -

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Legislative Policy & Research Office

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	15,366	15,366	-			
<b>3230 Social Security Taxes</b>						
8000 General Fund	396	396	-			
<b>3260 Mass Transit Tax</b>						
8000 General Fund	13,781	13,781	-			
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	29,716	29,716	-			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$29,716</b>	<b>\$29,716</b>	-			
<hr/>						
<b>PERSONAL SERVICES</b>						
8000 General Fund	34,897	34,897	-			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$34,897</b>	<b>\$34,897</b>	-			
<hr/>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	273	-	273			
<b>4125 Out of State Travel</b>						
8000 General Fund	110	-	110			
<b>4150 Employee Training</b>						
8000 General Fund	471	-	471			
<b>4175 Office Expenses</b>						
8000 General Fund	2,597	-	2,597			
<b>4200 Telecommunications</b>						

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Legislative Policy & Research Office

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	1,069	-	1,069			
<b>4250 Data Processing</b>						
8000 General Fund	187	-	187			
<b>4275 Publicity and Publications</b>						
8000 General Fund	8	-	8			
<b>4300 Professional Services</b>						
8000 General Fund	1,777	-	1,777			
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	56	-	56			
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	371	-	371			
<b>4475 Facilities Maintenance</b>						
8000 General Fund	4	-	4			
<b>4650 Other Services and Supplies</b>						
8000 General Fund	679	-	679			
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	96	-	96			
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,237	-	1,237			
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	8,935	-	8,935			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,935</b>	<b>-</b>	<b>\$8,935</b>			

EXPENDITURES

**BDV004B**  
**2017-19 Biennium**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 14300-000-00-00-00000**

**Legislative Policy & Research Office**

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
8000 General Fund	43,832	34,897	8,935			
<b>TOTAL EXPENDITURES</b>	<b>\$43,832</b>	<b>\$34,897</b>	<b>\$8,935</b>			
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-			
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>			

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Legislative Policy & Research Office

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	43,832	34,897	8,935
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AVAILABLE REVENUES

8000 General Fund	43,832	34,897	8,935
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TOTAL AVAILABLE REVENUES

<b>\$43,832</b>	<b>\$34,897</b>	<b>\$8,935</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	4,276	4,276	-
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3170 Overtime Payments

8000 General Fund	749	749	-
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3190 All Other Differential

8000 General Fund	156	156	-
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SALARIES & WAGES

8000 General Fund	5,181	5,181	-
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TOTAL SALARIES & WAGES

<b>\$5,181</b>	<b>\$5,181</b>	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	173	173	-
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Legislative Policy & Research Office

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	15,366	15,366	-			
<b>3230 Social Security Taxes</b>						
8000 General Fund	396	396	-			
<b>3260 Mass Transit Tax</b>						
8000 General Fund	13,781	13,781	-			
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	29,716	29,716	-			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$29,716</b>	<b>\$29,716</b>	-			
<hr/>						
<b>PERSONAL SERVICES</b>						
8000 General Fund	34,897	34,897	-			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$34,897</b>	<b>\$34,897</b>	-			
<hr/>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	273	-	273			
<b>4125 Out of State Travel</b>						
8000 General Fund	110	-	110			
<b>4150 Employee Training</b>						
8000 General Fund	471	-	471			
<b>4175 Office Expenses</b>						
8000 General Fund	2,597	-	2,597			
<b>4200 Telecommunications</b>						



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Legislative Policy & Research Office

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	1,069	-	1,069			
<b>4250 Data Processing</b>						
8000 General Fund	187	-	187			
<b>4275 Publicity and Publications</b>						
8000 General Fund	8	-	8			
<b>4300 Professional Services</b>						
8000 General Fund	1,777	-	1,777			
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	56	-	56			
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	371	-	371			
<b>4475 Facilities Maintenance</b>						
8000 General Fund	4	-	4			
<b>4650 Other Services and Supplies</b>						
8000 General Fund	679	-	679			
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	96	-	96			
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,237	-	1,237			
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	8,935	-	8,935			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,935</b>	<b>-</b>	<b>\$8,935</b>			

EXPENDITURES

BDV004B  
2017-19 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 14300-001-00-00-00000

Legislative Policy & Research Office

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
8000 General Fund	43,832	34,897	8,935			
<b>TOTAL EXPENDITURES</b>	<b>\$43,832</b>	<b>\$34,897</b>	<b>\$8,935</b>			
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-			
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>			

**BUDGET NARRATIVE**

**BDV004B**  
**2017-19 Biennium**

**Version: V - 01 - Agency Request Budget**

Description						
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**NO RECORDS AVAILABLE**

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**BUDGET NARRATIVE**

SUMMARY XREF:001-00-00 000 Legislative Policy &

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9807	AA	ADMINISTRATIVE SUPPORT SPEC 3	27	7.29	175.50	2,904.00	509,652				509,652
000	LMM L9800	AA	LEGISLATIVE ADMINISTRATOR	1	1.00	24.00	10,364.00	248,736				248,736
000	LMM L9801	AA	ASST LEGISLATOR ADMINISTRATOR	1	1.00	24.00	9,875.00	237,000				237,000
000	LSMSL9802	AA	EXECUTIVE SUPPORT SPECIALIST 1	5	5.00	120.00	3,829.40	459,528				459,528
000	LSMSL9804	AA	EXECUTIVE COORDINATOR	1	1.00	24.00	4,912.00	117,888				117,888
000	LSMSL9805	AA	ADMINISTRATIVE SUPPORT SPEC 1	1	1.00	24.00	2,676.00	64,224				64,224
000	LSMSL9862	AA	COMMITTEE ADM/LEG ANAL-2	5	5.00	120.00	6,267.20	752,064				752,064
000	LSMSL9863	AA	COMMITTEE ADM/LEG ANAL-3	14	14.00	336.00	6,862.35	2,305,752				2,305,752
000	LSMSL9864	AA	COMMITTEE ADM/LEG ANAL-4	5	5.00	120.00	8,346.20	1,001,544				1,001,544
000	LSMSL9866	AA	PUBLICATIONS MANAGER	1	1.00	24.00	6,698.00	160,752				160,752
000				61	41.29	991.50	5,025.54	5,857,140				5,857,140
				61	41.29	991.50	5,025.54	5,857,140				5,857,140
				61	41.29	991.50	5,025.54	5,857,140				5,857,140

### BUDGET NARRATIVE

SUMMARY: 14300 LEGISLATIVE POLICY & RESEARCH & POLICY & RESEARCH

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				61	41.29	991.50	5,025.54	5,857,140				5,857,140

**BUDGET NARRATIVE**

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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	LAMAL9807	AA	ADMINISTRATIVE SUPPORT SPEC 3	27	7.29	175.50	2,904.00	509,652				509,652
000	LMM L9800	AA	LEGISLATIVE ADMINISTRATOR	1	1.00	24.00	10,364.00	248,736				248,736
000	LMM L9801	AA	ASST LEGISLATOR ADMINISTRATOR	1	1.00	24.00	9,875.00	237,000				237,000
000	LSMSL9802	AA	EXECUTIVE SUPPORT SPECIALIST 1	5	5.00	120.00	3,829.40	459,528				459,528
000	LSMSL9804	AA	EXECUTIVE COORDINATOR	1	1.00	24.00	4,912.00	117,888				117,888
000	LSMSL9805	AA	ADMINISTRATIVE SUPPORT SPEC 1	1	1.00	24.00	2,676.00	64,224				64,224
000	LSMSL9862	AA	COMMITTEE ADM/LEG ANAL-2	5	5.00	120.00	6,267.20	752,064				752,064
000	LSMSL9863	AA	COMMITTEE ADM/LEG ANAL-3	14	14.00	336.00	6,862.35	2,305,752				2,305,752
000	LSMSL9864	AA	COMMITTEE ADM/LEG ANAL-4	5	5.00	120.00	8,346.20	1,001,544				1,001,544
000	LSMSL9866	AA	PUBLICATIONS MANAGER	1	1.00	24.00	6,698.00	160,752				160,752
				61	41.29	991.50	5,025.54	5,857,140				5,857,140



**BUDGET NARRATIVE**

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				61	41.29	991.50	5,025.54	5,857,140				5,857,140