

LEGISLATIVE ASSEMBLY

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**HB 5016 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Smith G

**Joint Committee On Ways and Means**

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**Action Date:** 06/21/21

**Action:** Do pass with amendments. (Printed A-Eng.)

**House Vote**

**Yeas:** 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**Prepared By:** George Naughton, Department of Administrative Services

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

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**Legislative Branch Agencies  
2021-23**

**Budget Summary\***

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget <sup>(1)</sup>	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 147,094,562	\$ 161,795,577	\$ 161,795,577	\$ 14,701,015	10.0%
General Fund Debt Service	\$ 16,037,146	\$ 18,595,245	\$ 29,532,444	\$ 13,495,298	84.2%
Other Funds Limited	\$ 15,159,908	\$ 8,853,942	\$ 9,075,251	\$ (6,084,657)	(40.1%)
Other Funds Debt Service	\$ 65,560	\$ -	\$ 1	\$ (65,559)	(100.0%)
Other Funds Nonlimited	\$ 1,606,968	\$ 1,240,880	\$ 1,240,880	\$ (366,088)	(22.8%)
Other Funds Debt Service Nonlimited	\$ 18,755,165	\$ -	\$ -	\$ (18,755,165)	(100.0%)
<b>Total</b>	<b>\$ 198,719,309</b>	<b>\$ 190,485,644</b>	<b>\$ 201,644,153</b>	<b>\$ 2,924,844</b>	<b>1.5%</b>

**Position Summary**

Authorized Positions	573	572	588	(15)
Full-time Equivalent (FTE) positions	459.00	460.85	475.44	(16.44)

<sup>(1)</sup> Includes adjustments through January 2021

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Legislative Branch agencies are primarily funded with appropriations from the General Fund; however, some agencies also receive donations, grants, and other miscellaneous revenues. The agencies are supported as described below:

- Legislative Assembly: General Fund supports a majority of the Legislative Assembly budget. The Assembly receives Other Funds revenues from charging customers for the duplication of legislative materials and miscellaneous receipts. The Assembly also receives Other Funds Nonlimited from revenues for the use of the House and Senate lounges by Legislative members during session.
- Legislative Administration: General Fund supports a majority of Legislative Administration’s budget. The agency also receives Other Funds revenues for rent of office space, parking fees, and other items. Other Funds Nonlimited revenues come from the Capitol Gift Shop and the Property and Surplus Stores account.
- Legislative Counsel: General Fund supports a majority of Legislative Counsel’s budget. Other Funds are derived from sales of the Oregon Revised Statutes (ORS), Oregon Laws, bill drafting services, and other Legislative Counsel publications. A small portion of the publication sales income is expended as limited Other Funds and used to defray the agency’s General Program expenses related to ORS publication editing. The balance of the publication sales income is expended as Other Funds Nonlimited within the ORS Publications Program.

- Legislative Fiscal Office: General Fund supports approximately half of the Legislative Fiscal Office’s budget. The majority of other revenue is Other Funds derived from a portion of the Central Government Service Charge assessment.
- Legislative Policy and Research Office: The Legislative Policy and Research Office is completely supported by General Fund.
- Legislative Revenue Office: The Legislative Revenue Office is completely supported by General Fund.
- Commission on Indian Services: General Fund supports a majority of the Commission’s budget. Other Funds revenue is from registration and other fees from sponsorships used to cover costs associated with special meetings and events.

### **Summary of General Government Subcommittee Action**

House Bill 5016 is the budget bill for the seven legislative agencies: Legislative Assembly, Legislative Administration, Legislative Counsel, Legislative Fiscal Office, Legislative Policy and Research Office, Legislative Revenue Office, and the Commission on Indian Services. While each agency is an independent state agency, their budgets are all included in this appropriation bill. The Subcommittee recommended a Legislative Branch budget of \$201,644,153 and 588 positions (475.44 FTE) for the seven Legislative Branch agencies. The recommended budget represents a 5.9% increase from the 2021-23 current service level budget.

### **Legislative Administration**

Legislative Administration provides general support to the Legislature. Non-partisan services to the public, Legislative members, and government agencies include: administration, information systems, facility services, employee services, financial services, and visitor services. The Subcommittee recommended a total funds budget of \$79,503,253 and 80 positions (76.96 FTE). The total funds budget is a 12.5% decrease from the 2019-21 legislatively approved budget (excluding capital construction) through January 2021. The following is a summary of the budgetary changes:

#### Administration

Package 801, LFO Analyst Adjustments. This package provides \$2,230,000 for security improvements to the State Capitol Building. Costs are covered through resources available from 2017-19 General Fund reversions that are shifted from Other Services and Supplies. Other Services and Supplies is further decreased by \$6,074,435 for the balance of 2017-19 General Fund reversions that are transferred to support General Fund costs in other budgeted divisions and legislative agencies.

#### Information Services

Package 801, LFO Analyst Adjustments. This package provides a total of \$1,493,107 General Fund for the following Information Services investments:

- \$192,276 for an Application Developer position (0.75 FTE) that will support current and new systems, including \$182,420 for personal services costs and \$9,856 for associated services and supplies;



- \$700,831 on a one-time basis for replacement of the Capitol Wi-Fi system to ensure reliable internet coverage;
- \$300,000 on a one-time basis to update the Senate and House Chamber cameras; and
- \$300,000 on a one-time basis for accessibility and ADA accommodation technology and service improvements.

#### Facility Services

Package 801, LFO Analyst Adjustments. This package increases personal services expenditures by \$46,200 General Fund for the 2021-23 budgetary impact of compensation plan changes that were implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity.

A decrease of \$207,331 General Fund and one position (1.00 FTE) is also included to transfer a Purchasing and Contracts Specialist to the Financial Services budgeted division.

#### Employee Services

Package 801, LFO Analyst Adjustments. This package increases General Fund support in Employee Services by \$473,511 for compensation plan changes (\$93,250), employment related Department of Justice costs (\$200,000), and establishment of a Labor Relations position (0.75 FTE), including \$174,905 for personnel services and \$5,356 for associated services and supplies costs.

#### Financial Services

Package 087, August 2020 Special Session. This package increases General Fund debt service by \$10,937,199 for the 2021-23 budgetary impact of actions approved in the 2020 second special session, including bonds authorized and issued during the 2019-21 biennium.

Package 801, LFO Analyst Adjustments. This package increases General Fund by \$311,131 for compensation plan changes (\$103,800) and the transfer of a Purchasing and Contracts Specialist position (1.00 FTE) from the Facilities budgeted division (\$207,331).

Other Funds expenditure limitation of \$1 is also established for debt service on outstanding Article XI-Q bonds. Limitation may be increased by the Legislature during the 2021-23 biennium, for excess proceeds and interest earnings that can be applied to debt service payments, reducing General Fund debt service requirements.

### Visitor Services

Package 801, LFO Analyst Adjustments. This package increases personal services expenditures by \$110,900 General Fund and \$59,500 Other Funds for the 2021-23 budgetary impact of compensation plan changes.

### **Legislative Assembly**

The Legislative Assembly budget includes expenses for legislative members and their staff, the leadership and caucus offices, the Secretary of the Senate, the Chief Clerk of the House, session staff, and Senate Executive Appointments. The Legislative Assembly budget also includes funding for the Legislative Equity Office. In addition, the budget is sufficient to cover adjustments in legislator allowances to recognize differences in the geographical size of districts. The Subcommittee recommended a total funds budget of \$68,113,142 and 336 positions (254.77 FTE). The total funds budget is an increase of 15.9% from the 2019-21 Legislatively Approved Budget through January 2021. The following is a summary of the budgetary changes:

### Interim

Package 801, LFO Analyst Adjustments. This package increases personal services expenditures by \$3,909,566 General Fund for the 2021-23 budgetary impact of compensation plan changes that were implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity. Personal services costs for member offices are uniformly budgeted at a Legislative Assistant 4 position level, during the 18 month interim. This increase is net of a \$141,095 decrease in the personal services budget to correct an error that occurred between the state's position (ORPICS) and budget (ORBITS) systems during development of current service level position amounts.

Total personal services costs are funded through an increase of \$3,511,293 General Fund resources and \$398,273 available from 2017-19 General Fund reversions that is shifted from other services and supplies to support position costs.

### Session

Package 801, LFO Analyst Adjustments. This package decreases personal services expenditures by \$481,426 General Fund for the net impact of compensation plan changes (\$1,764,694) less a decrease in the personal services budget to correct an error, which occurred between the state's position (ORPICS) and budget (ORBITS) systems, during development of current service level amounts (\$2,246,120). Total FTE is increased by 0.75 to correct an understatement in FTE resulting from the error between ORPICS and ORBITS. Personal services costs for member offices are uniformly budgeted at a Legislative Assistant 4 and Legislative Assistant 2 position level during the 6 month session.

General Fund is further reduced by \$1,483,821 in other services and supplies for the balance of 2017-19 General Fund reversions that are transferred to support General Fund costs in other budgeted divisions.

Biennial - Senate

Package 801, LFO Analyst Adjustments. This package provides \$350,000 General Fund on a one-time basis for replacement of LED Message and Voting Displays in the Senate Chamber.

Biennial - House

Package 801, LFO Analyst Adjustments. This package provides \$450,000 General Fund on a one-time basis for replacement of LED Message and Voting Displays in the House Chamber.

Biennial - Assembly

Package 801, LFO Analyst Adjustments. This package establishes a Legislative Director position (1.00 FTE) to support the BIPOC Caucus. Total personal services costs of \$206,184 and associated services and supplies of \$8,000 are covered through resources available from 2017-19 General Fund reversions that are shifted from other services and supplies. Other services and supplies is further decreased by \$476,971 for the balance of 2017-19 General Fund reversions that are transferred to support General Fund costs in other budgeted divisions.

The Subcommittee also adopted the following Budget Note related to civics education:

**Budget Note**

The Chief Clerk of the House and Secretary of the Senate shall work in coordination with Visitor Services in Legislative Administration to explore creating a civics education unit, in compliance with Oregon Department of Education curriculum standards for primary and secondary grades. A report on options for a civics education program that may be integrated into classroom settings and guided tours of the State Capitol shall be submitted to the Joint Committee on Ways and Means in the February 2022 session.

**Legislative Counsel**

The Office of Legislative Counsel drafts legislation for Legislators, Legislative committees, and state agencies. They also provide research services and legal advice to Legislators and Legislative committees. Legislative Counsel publishes the Oregon Revised Statutes, which are the official codification of Oregon’s statutes. The Subcommittee recommended a total funds budget of \$21,057,404 and 64 positions (57.00 FTE). The total funds budget is an increase of 8.2% from the 2019-21 legislatively approved budget through January 2021. The following is a summary of the budgetary changes:

## General Program

Package 801, LFO Analyst Adjustments. This package decreases General Fund by \$231,177 and increases Other Funds expenditure limitation by \$192,108 for the following budget adjustments:

- Personal services expenditures are increased by \$928,400 General Fund and \$59,300 Other Funds for the 2021-23 budgetary impact of compensation plan changes implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity.
- \$318,034 General Fund is provided for the establishment of a permanent Deputy Publication Services Manager position (1.00 FTE) to meet expanded management responsibilities.
- General Fund is increased by \$132,808 and Other Funds by \$132,808 to transfer a part-time Other Funded Accountant 1 position from the ORS Publications budgeted division (0.50 FTE), reclassify as a Publications Account Specialist, and increase to a full-time position (0.50 FTE) that is equally funded with General and Other Funds.
- \$61,172 General Fund is provided to establish a permanent full-time Publications Specialist 1 (0.42 FTE), in September 2022, to meet workload demands in Publication Services.
- Other services and supplies is decreased by \$1,671,591 for 2017-19 General Fund reversions used to support personal services costs and positions included in the package, with the balance transferred to support General Fund costs in other legislative agencies.

## ORS Publications

Package 801, LFO Analyst Adjustments. This package decreases personal services expenditures by \$54,799 Other Funds for the net impact of compensation plan changes (\$30,900) less the transfer of an Accountant 1 position (0.50 FTE) to the General Program budgeted division (\$85,699).

## **Legislative Fiscal Office**

The Legislative Fiscal Office (LFO) researches, analyzes, and makes recommendations concerning state expenditures, financial affairs, program administration, and agency organization. LFO reports to the Joint Committee on Ways and Means during legislative sessions and to the Emergency Board during the interim. LFO determines the fiscal impact of all legislative matters. It provides staff support for Legislative Information Management and Technology Committees, including budget analysis and non-technical policy recommendations concerning state agency information systems projects. LFO also provides support and conducts reviews for the Joint Legislative Audit Committee. The

Subcommittee recommended a total funds budget of \$13,258,400 and 27 positions (27.00 FTE). The total funds budget is an increase of 2.1% from the 2019-21 legislatively approved budget through January 2021. The budget includes \$8,383,386 General Fund and \$4,875,014 Other Funds expenditure limitation. The following is a summary of the budgetary changes:

#### General Program

Package 801, LFO Analyst Adjustments. This package increases personal services expenditures by \$24,500 General Fund and \$24,500 Other Funds for the 2021-23 budgetary impact of compensation plan changes that were implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity. The \$24,500 increase in General Fund supported personal services costs is covered through resources available from 2017-19 General Fund reversions shifted from other services and supplies. Other Services and Supplies is further decreased by \$311,542 for the balance of 2017-19 General Fund reversions that are transferred to support General Fund costs in other legislative agencies.

#### **Legislative Policy and Research Office**

The Legislative Policy and Research Office (LPRO) provides centralized, professional, and nonpartisan research; issue analysis; and committee management services for the Legislative Assembly. The Subcommittee recommended a total funds budget of \$15,386,729 and 71 positions (49.96 FTE). The total funds budget is an increase of 22.5% from the 2019-21 legislatively approved budget through January 2021. The following is a summary of the budgetary changes:

Package 801, LFO Analyst Adjustments. This package increases General Fund support for the Legislative Policy and Research Office (LPRO) by \$2,456,197 and 10 positions (8.67 FTE) for the following budget adjustments:

- Personal services expenditures are increased by \$749,000 and one position (1.00 FTE) for the 2021-23 budgetary impact of compensation plan changes that were implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity. As part of these changes, a second Deputy Director focused on policy research was created through the abolishment of an existing Legislative Analyst 3 position. Additionally, two Legislative Analyst 1 positions were abolished to create two Senior Committee Assistants and a Committee Assistant.
- \$454,530 is provided for the establishment of two permanent language access positions (2.00 FTE). A Language Access Coordinator is added to develop and implement a plan to provide language access services and a Spanish Language Interpreter is added to provide in-house Spanish language interpretation and translation. The approved amount includes \$434,530 for personal services costs and \$20,000 for associated services and supplies.

- \$259,213 to establish a permanent Senior Committee Assistant (0.75 FTE) and a permanent Committee Assistant (0.75 FTE). With the addition of these positions, LPRO's staff will include four Senior Committee Assistants and seven Committee Assistants to support session and interim work. The approved amount includes \$243,213 for personal services costs and \$16,000 for associated services and supplies.
- \$289,739 to establish a permanent GIS Analyst position (1.00 FTE) that will support redistricting efforts as well as ongoing GIS mapping related to policy issues and information requests. The approved amount includes \$281,739 for personal services costs and \$8,000 for associated services and supplies. An additional \$52,290 is provided on a one-time basis for costs related to redistricting, including a contract with the Department of Administrative Services for the ESRI Redistricting Tool.
- \$407,862 is provided for the establishment of two permanent Research Analyst positions (1.50 FTE) to provide additional capacity and research-specific expertise. The approved amount includes \$391,862 for personal services costs and \$16,000 for associated services and supplies.
- \$160,810 for the establishment of an LPRO Fellowship position (0.75 FTE), including \$152,810 for personal services costs and \$8,000 for associated services and supplies. The position will function similar to a graduate student internship and offer exposure to the legislative process, while providing an opportunity for early-career candidates and pipeline for Legislative Analysts.
- \$180,083 is provided for the establishment of an ADA/ASL Coordinator position (0.92 FTE), including \$170,083 for personal services costs and \$10,000 for associated services and supplies. An additional \$989,452 is provided for contracted services to improve access for the deaf and hard of hearing.
- \$135,575 is provided to increase services and supplies for ongoing employee training expenditures.
- \$16,100 is provided on a one-time basis for the estimated costs of compensating non-legislative members of the Joint Task Force on Addressing Racial disparities in Home Ownership.
- Other Services and Supplies is decreased by \$1,238,457 for 2017-19 General Fund reversions that are used to support costs and positions included in the package, with the balance transferred to support General Fund costs in other legislative agencies.

## **Legislative Revenue Office**

The Legislative Revenue Office (LRO) provides non-partisan analysis to the Legislature on tax policy and school finance issues. The Office serves the Legislature and the public by staffing legislative committees dealing with taxes and school finance. LRO writes revenue impact statements on all bills reaching the House or Senate floor affecting state or local revenue. The Subcommittee recommended a total funds budget of \$3,400,900 and seven positions (7.00 FTE). The total funds budget is an increase of 5% from the 2019-21 legislatively approved budget through January 2021. The following is a summary of the budgetary change:

Package 801, LFO Analyst Adjustments. This package increases personal services expenditures by \$244,000 General Fund for the 2021-23 budgetary impact of compensation plan changes implemented in January 2021. During the 2019-21 biennium, a classification, pay equity, and compensation study was conducted for legislative agency employees. A new classification and compensation structure was adopted, with employees being placed in updated classification and salary ranges, including adjustments for pay equity. Capital outlay expenditures are also increased by \$88,500 for specialty software used to model large scale changes to Oregon's economy and tax system. Costs to update existing software or move to a new software solution are one-time, with ongoing licensing costs for a new software solution anticipated to be \$36,000 per biennium.

The \$332,500 increase in General Fund supported personal services and capital outlay costs is covered through resources available from 2017-19 General Fund reversions that are shifted from Other Services and Supplies. Other Services and Supplies is further decreased by \$3,938 for the balance of 2017-19 General Fund reversions that are transferred to support General Fund costs in other legislative agencies.

## **Commission on Indian Services**

There are nine federally recognized Indian tribal governments located in Oregon. The Commission was created to improve services for American Indians in Oregon. It gathers information relating to programs available to Indians, such as those concerning education, housing, health, fishing, economic development, cultural preservation and protection, gambling, and job training. The Commission assesses Indian needs and concerns through consultation and public hearings. The agency also networks with state, regional, and national Indian organizations in sharing information and addressing Indian issues. While the Commission is not to supersede any negotiations any tribe, band, or group might have with local, state, and federal governments, it provides a forum for communication between Oregon's American Indians and state government.

The Subcommittee recommended a total funds budget of \$924,325 and three positions (2.75 FTE). The total funds budget is an increase of 6.2% from the 2019-21 Legislatively Approved Budget through January 2021. The budget includes \$916,721 General Fund and \$7,604 Other Funds expenditure limitation. The following is a summary of the budgetary changes:

Package 801, LFO Analyst Adjustments. This package establishes a permanent full-time position (0.75 FTE) to support the work of the Commission, including enhancing statutorily required Government-To-Government relations, working with state agency and tribal cluster representatives, assisting the Oregon Tribal Cultural Items Task Force, and providing legislative, policy and research support. Total personal services costs of \$170,445 and associated services and supplies of \$8,000 are funded through an increase of \$68,302 in General Fund resources and \$110,143 available from 2017-19 General Fund reversions shifted from other services and supplies to support position costs.

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2021-23 Key Performance Measures form.



**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**Legislative Branch**  
**George Naughton -- (503) 689-4308**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 163,131,708	\$ -	\$ 15,225,468	\$ 20,362,133	\$ -	\$ -	\$ 198,719,309	573	459.00
2021-23 Current Service Level (CSL)*	\$ 180,390,822	\$ -	\$ 8,853,942	\$ 1,240,880	\$ -	\$ -	\$ 190,485,644	572	460.85
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
<b>SCR 142-001 - Legislative Counsel General Program</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 1,440,414	\$ -	\$ 192,108	\$ -	\$ -	\$ -	\$ 1,632,522	3	2.42
Services and Supplies	\$ (1,671,591)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,671,591)		
<b>SCR 142-002 - ORS Publications</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (54,799)	\$ -	\$ -	\$ -	\$ (54,799)	(1)	(0.50)
<b>SCR 143-001 - Legislative Policy &amp; Research Committee</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 2,423,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,423,237	10	8.67
Services and Supplies	\$ 32,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,960		
<b>SCR 144-001 - Legislative Revenue Officer</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 244,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244,000	0	0.00
Services and Supplies	\$ (247,938)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (247,938)		
<b>SCR 145-001 - Legislative Fiscal Officer General Program</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 24,500	\$ -	\$ 24,500	\$ -	\$ -	\$ -	\$ 49,000	0	0.00
Services and Supplies	\$ (336,042)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (336,042)		
<b>SCR 155-100 - Legislative Assembly Interim</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 3,909,566	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,909,566	0	0.00
Services and Supplies	\$ (398,273)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (398,273)		
<b>SCR 155-200 - Legislative Assembly Session</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (481,426)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (481,426)	0	0.75
Services and Supplies	\$ (1,483,821)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,483,821)		
<b>SCR 155-300 - Legislative Assembly Biennial - Senate</b>									
Package 801: LFO Analyst Adjustments									
Capital Outlay	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 155-400 - Legislative Assembly Biennial - House</b>									
Package 801: LFO Analyst Adjustments									
Capital Outlay	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	450,000		
<b>SCR 155-500 - Legislative Assembly Biennial - Assembly</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 206,184	\$ -	\$ -	\$ -	\$ -	\$ -	206,184	1	1.00
Services and Supplies	\$ (683,155)	\$ -	\$ -	\$ -	\$ -	\$ -	(683,155)		
<b>SCR 156-001 - Legislative Administration Committee Administration</b>									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (7,554,435)	\$ -	\$ -	\$ -	\$ -	\$ -	(7,554,435)		
Capital Outlay	\$ 1,480,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,480,000		
<b>SCR 156-003 - Legislative Administration Committee Information Services</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 182,420	\$ -	\$ -	\$ -	\$ -	\$ -	182,420	1	0.75
Services and Supplies	\$ 9,856	\$ -	\$ -	\$ -	\$ -	\$ -	9,856		
Capital Outlay	\$ 1,300,831	\$ -	\$ -	\$ -	\$ -	\$ -	1,300,831		
<b>SCR 156-004 - Legislative Administration Committee Facility Services</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (161,131)	\$ -	\$ -	\$ -	\$ -	\$ -	(161,131)	(1)	(1.00)
<b>SCR 156-005 - Legislative Administration Committee Employee Services</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 268,155	\$ -	\$ -	\$ -	\$ -	\$ -	268,155	1	0.75
Services and Supplies	\$ 205,356	\$ -	\$ -	\$ -	\$ -	\$ -	205,356		
<b>SCR 156-007 - Legislative Administration Committee Financial Services</b>									
Package 087: August 2020 Special Session									
Debt Service	\$ 10,937,199	\$ -	\$ -	\$ -	\$ -	\$ -	10,937,199		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 311,131	\$ -	\$ -	\$ -	\$ -	\$ -	311,131	1	1.00
Debt Service	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	1		
<b>SCR 156-008 - Legislative Administration Committee Visitor Services</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 110,900	\$ -	\$ 59,500	\$ -	\$ -	\$ -	170,400	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 425-001 - Commission on Indian Services General Program</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 170,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,445	1	0.75
Services and Supplies	\$ (102,143)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (102,143)		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 10,937,199</b>	<b>\$ -</b>	<b>\$ 221,310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,158,509</b>	<b>16</b>	<b>14.59</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 191,328,021</b>	<b>\$ -</b>	<b>\$ 9,075,252</b>	<b>\$ 1,240,880</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 201,644,153</b>	<b>588</b>	<b>475.44</b>
% Change from 2019-21 Leg Approved Budget	17.3%	0.0%	(40.4%)	(93.9%)	0.0%	0.0%	1.5%	2.6%	3.6%
% Change from 2021-23 Current Service Level	6.1%	0.0%	2.5%	0.0%	0.0%	0.0%	5.9%	2.8%	3.2%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:15:26 PM

**Agency:** Legislative Counsel

**Mission Statement:**

Overseen by the Legislative Counsel Committee, the Office of the Legislative Counsel provides legal and publication services to the Legislative Assembly and its members and other agencies of state government. The office drafts measures and amendments for legislators, legislative committees and state agencies; provides legal advice to legislators and legislative committees; reviews state agency rules for legal sufficiency; prepares indexes and tables for legislative publications; edits, publishes, sells and distributes the Oregon Revised Statutes, the official bound session laws and other specialty publications.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, and expertise.	Helpfulness	Approved	93%	90%	90%
	Timeliness		93%	90%	90%
	Accuracy		85%	90%	90%
	Overall		90%	90%	90%
	Expertise		96%	90%	90%
2. Nonpartisanship - Percent of customers rating their satisfaction with the agency's ability to provide services on a fair objective and nonpartisan basis as "good" or "excellent".		Approved	88%	90%	90%
3. Confidentiality - Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".		Approved	95%	100%	100%
4. Quality of Legislative Publications - Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".		Approved	96%	100%	100%
5. Quality of Legal Advice - Percent of customers rating their satisfaction with the agency's quality of legal advice as "good" or "excellent".		Approved	90%	95%	95%
6. Gold Star Certificate - Number of years out of the last four that Legislative Counsel has earned the State Controller's Division Gold Star Certificate.		Approved		5	5

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

**SubCommittee Action:**

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

# Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:20:09 PM

**Agency:** Legislative Policy and Research Office

**Mission Statement:**

The Legislative Policy and Research Office provides centralized, professional and nonpartisan research, issue analysis and committee management services to inform deliberations and development of public policy.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved	91%	90%	90%
	b) Timeliness		98%	90%	90%
	c) Accuracy		94%	90%	90%
	d) Helpfulness		96%	90%	90%
	e) Expertise		94%	90%	90%
	f) Availability of Information		71%	90%	90%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

**SubCommittee Action:**

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

# Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:21:06 PM

**Agency:** Legislative Revenue Office

**Mission Statement:**

As defined in ORS 173.820 under "duties and powers" the legislative revenue officer is to: (1) prepare or assist in the preparation of studies and reports and provide information and research assistance on matters relating to taxation and to the revenue of this state (2) ascertain facts concerning revenues and make estimates concerning state revenues (3) ascertain facts and make recommendations to the legislative assembly concerning the governor's tax expenditure report. (4) prepare analysis of and recommendations on the fiscal impact of all revenue measures before the legislative assembly and all other measures affecting the revenue of this state. Under ORS 173.025 the legislative revenue officer is to prepare a revenue impact statement on each measure introduced in the legislative assembly that could have any effect on revenues of local governmental units, including school districts.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Overall	Approved	93%	90%	90%
	Timeliness		97%	90%	90%
	Accuracy		90%	90%	90%
	Helpfulness		90%	90%	90%
	Expertise		93%	90%	90%
	Availability of Information		93%	90%	90%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

**SubCommittee Action:**

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

# Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:21:35 PM

**Agency:** Legislative Fiscal Office

**Mission Statement:**

The Legislative Fiscal Office provides research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	a) Accuracy	Approved	85%	90%	90%
	b) Overall		82%	90%	90%
	c) Timeliness		84%	90%	90%
	d) Expertise		89%	90%	90%
	e) Availability of Information		72%	90%	90%
	f) Helpfulness		80%	90%	90%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

**SubCommittee Action:**

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

# Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:22:04 PM

**Agency:** Legislative Administration

**Mission Statement:**

Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, and provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. CUSTOMER SERVICE - The percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall, timeliness, accuracy, helpfulness, expertise, information available.	Timeliness	Approved	88%	90%	90%
	Expertise		89%	90%	90%
	Overall		89%	90%	90%
	Helpfulness		91%	90%	90%
	Accuracy		90%	90%	90%
	Availability of Information		86%	90%	90%
2. IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.		Approved	99%	97%	97%
3. WEBSITE - The percentage approval rating of website users.		Approved	86%	85%	85%
4. DIVERSITY - Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.		Approved	164%	100%	100%
5. TURNOVER - Annual voluntary turnover rate of the Legislative Administration continuing workforce.		Approved	10%	20%	20%
6. GOLD STAR CERTIFICATE - Number of years out of last five that Financial Services earns State Controller's Division Gold Star Certificate for the Legislative agencies it serves.		Approved	4	5	5

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

**SubCommittee Action:**

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.



# Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/16/2021 1:22:52 PM

**Agency:** Indian Services, Legislative Commission on

**Mission Statement:**

Per ORS Chapters 69, 97, 172, 182, 273, 358, and 390, Oregon Laws Chapter 775 and 903, the Commission exists to compile information on services available to Indians, to assess state programs and services, and make recommendations for improvement. It serves as the state forum in which Indian problems and solutions are considered. It is required to advise on matters relating to the preservation and protection of Indian historic and archaeological resources. It is to be consulted on state agency training and reviews agency action with regard to State/Tribal relations.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. CUSTOMER SATISFACTION - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Overall	Approved	56.52%	95%	95%
	Accuracy		60.87%	95%	95%
	Availability of Information		54.17%	95%	95%
	Helpfulness		60.87%	95%	95%
	Timeliness		45.84%	95%	95%
	Expertise		60.87%	95%	95%
2. Best Practices Percentage of total best practices met by the Legislative Commission on Indian Services		Approved	95%	95%	95%

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets.

**SubCommittee Action:**

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

**HB 5006 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Steiner Hayward

**Joint Committee On Ways and Means**

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**Action Date:** 06/24/21

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**House Vote**

**Yeas:** 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

**Exc:** 1 - Smith G

**Prepared By:** Julie Neburka, Legislative Fiscal Office

**Reviewed By:** Laurie Byerly and Theresa McHugh, Legislative Fiscal Office

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**Emergency Board**

**2021-23**

**Various Agencies**

**2021-23**

**Public Defense Services Commission**

**2019-21**

## Budget Summary\*

	<u>2019-21 Legislatively Approved Budget</u>	<u>2021-23 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Commission on Judicial Fitness and Disability</u></b>			
General Fund		\$ (16,357)	\$ (16,357)
<b><u>Public Defense Services Commission</u></b>			
General Fund		\$ (190,407)	\$ (190,407)
<b><u>LEGISLATIVE BRANCH</u></b>			
<b><u>Legislative Administration Committee</u></b>			
General Fund		\$ (204,324)	\$ (204,324)
General Fund Debt Service		\$ (2,644,700)	\$ (2,644,700)
Other Funds		\$ 4,310,000	\$ 4,310,000
Other Funds Debt Service		\$ 627,060	\$ 627,060
<b><u>Legislative Assembly</u></b>			
General Fund		\$ (262,700)	\$ (262,700)
<b><u>Legislative Commission on Indian Services</u></b>			
General Fund		\$ (28,888)	\$ (28,888)
<b><u>Legislative Counsel</u></b>			
General Fund		\$ (130,806)	\$ (130,806)
<b><u>Legislative Fiscal Office</u></b>			
General Fund		\$ (7,562)	\$ (7,562)
<b><u>Legislative Policy and Research Office</u></b>			
General Fund		\$ (35,929)	\$ (35,929)
<b><u>Legislative Revenue Office</u></b>			
General Fund		\$ (5,636)	\$ (5,636)
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>			
<b><u>Columbia River Gorge Commission</u></b>			
General Fund		\$ (1,251)	\$ (1,251)

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2021 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, plus other actions to adjust state agency expenditures. Federal Funds revenues include American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery and Capital Projects Funds allocations of \$2.6 billion and \$155.2 million, respectively, as well as other direct ongoing federal funding streams and allocations for specific purposes, some of which are also related to the effects of the pandemic.

## **Summary of Capital Construction Subcommittee Action**

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to agency budgets and position authority as described in the subsequent narrative.

### **Emergency Board**

The Emergency Board allocates General Fund from the Emergency Fund, along with providing Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$650,000 for the Secretary of State for potential voter's pamphlet costs in excess of funding provided in the agency's adopted budget. The Secretary of State may request allocation of the reservation from the Emergency Board if the actual costs of producing the voter's pamphlet are in excess of funding provided in the agency's 2021-23 legislatively adopted budget.

HB 5006 makes ten special purpose appropriations for the Emergency Board, totaling \$499.6 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The ten special purpose appropriations are:

- \$198 million General Fund for state employee compensation changes.
- \$20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- \$2.5 million General Fund for allocation to the Oregon Judicial Department for the implementation of pretrial release modifications authorized under SB 48 (2021).
- \$150 million General Fund for allocation for the state's natural disaster prevention, preparedness, response, and recovery activities.

- \$10 million General Fund for allocation to the Criminal Justice Commission to support a Transforming Justice Initiative to advance promising practices for reshaping Oregon’s public safety system.
- \$5,130,265 General Fund for allocation to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency.
- \$19 million General Fund for allocation to the Oregon Health Authority for dental rates for medical assistance programs.
- \$55 million for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- \$30 million General Fund for allocation to the Oregon Health Authority for the Oregon Essential Workforce Health Care Program established by SB 800 (2021).
- \$10 million General Fund for allocation to state agencies for family treatment court programs.

Regarding family treatment courts, while related legislation was not passed during the 2021 legislative session, the Legislature would still like to see the development of a statewide coordinated program. In addition to approving the special purpose appropriation, the Subcommittee recommended the following budget note:

**BUDGET NOTE**

On or before February 1, 2022, the Oregon Judicial Department, Public Defense Services Commission, Department of Justice, Department of Human Services, Criminal Justice Commission, and the Housing and Community Services Department are requested to report jointly to the Legislature on the criteria and need for the establishment of a statewide Family Treatment Court program, and possible alternative programs to achieve the objectives of a Family Treatment Court Program. The report is to be submitted to the House and Senate Committees on Judiciary and the Joint Committee on Ways and Means.

The report is to include the following:

- (1) A proposed statewide, integrated structure and organizational principles for a Family Treatment Court program based on national best practices adapted for Oregon, including:
  - a. a delineation of the eligibility and exclusion criteria indicating which families can be served safely and effectively in the Family Treatment Court ensuring equity and inclusion;
  - b. a proposed method to encourage voluntary participation by families balanced with necessary monitoring of participant progress and compliance with the program; and
  - c. the array of services, treatment, programs, and providers necessary to address the complex challenges affecting families. Such services might include but are not limited to interdisciplinary legal representation

teams, and behavioral and mental health, substance abuse, domestic violence, housing, parenting, educational, and medical services.

- (2) A least-cost implementation model based on existing legislative funding for:
  - a. Family Treatment programs in circuit courts;
  - b. Child advocacy legal representation provided by the Department of Justice to the Department of Human Services;
  - c. Public defense for both juvenile representation as well as the Parent Child Representation Program;
  - d. The provision of services to families in child welfare cases by the Department of Human Services;
  - e. Behavioral, mental health, and substance use disorder treatment; and
  - f. Transitional and permanent housing services.
- (3) Identification of three least-cost implementation counties that could serve as pilot locations for a Family Treatment Court Program, including a cost estimate for the aforementioned types of services in the pilot counties.
- (4) An evidence-based method for monitoring progress and outcomes, and an evaluation of the program.

Receipt of the report is a precondition for the release of the special purpose appropriation established by HB 5006 for the expansion of Family Treatment Courts.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining funds become available to the Emergency Board for general purposes.

## **Adjustments to Approved 2021-23 Agency Budgets**

### **STATEWIDE ADJUSTMENTS**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services and Attorney General rates. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, refundings, unissued lottery bonds, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$98.2 million General Fund, \$47.4 million Lottery Funds, \$43.4 million Other Funds, and \$18.5 million Federal Funds.

Specific reductions include \$115.8 million total funds from lower Department of Administrative Services' assessments and service rates; \$14.2 million total funds from lower Attorney General rates; and \$77.5 million total funds from debt service interest rate savings and refunding of outstanding bonds.

Section 299 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

## **ADMINISTRATION**

### **Department of Administrative Services**

The Subcommittee approved \$2,779,673 General Fund to supplement the funding for the Court Appointed Special Advocate (CASA) Volunteer Program, and \$250,000 General Fund for the Department of Administrative Services to contract with a nongovernmental statewide coordinating entity to oversee the CASA Volunteer Program and its services. A one-time \$1.5 million General Fund increase to the on-going operating subsidy for the Oregon Historical Society was also approved.

The Subcommittee approved \$7,884,472 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505(2021) that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$1.8 million was included for the cost of issuance of the bonds. The Subcommittee also approved \$4,615,761 in additional Lottery Funds Debt Service to support repayment of lottery bonds that will be issued before the end of the biennium.

The Subcommittee also approved, on a one-time basis, \$3,765,271 General Fund and 6 positions (6.00 FTE) for a study to determine if inequities exist in public procurement and contracting that adversely affect businesses owned by minority, women, and/or service disabled veterans by looking at state contract data. A disparity study provides a factual, data-driven foundation that state enterprises can use to help improve procurement processes to achieve fair and equitable outcomes. The six limited duration positions being added are at the PEM-E level as the project manager, an Operations and Policy Analyst 4, an Operations and Policy Analyst 2, and three Research Analyst 4s.

The Subcommittee approved an increase of \$6,394,311 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services to make grants for the following purposes:

- \$2,500,000 for disbursement to Fair Housing Council of Oregon for a collaborative housing partnership
- \$1,000,000 for disbursement to Oregon Law Center for legal help related to housing issues
- \$1,500,000 for disbursement to Mid-Columbia Community Action Center for a navigation center

**HB 5202 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Sanchez

**Joint Committee On Ways and Means**

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**Action Date:** 02/28/22

**Action:** Do pass with amendments. (Printed A-Eng.)

**House Vote**

**Yeas:** 8 - Breese-Iverson, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama

**Nays:** 3 - Bynum, Reschke, Stark

**Senate Vote**

**Yeas:** 9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor

**Nays:** 2 - Girod, Thomsen

**Prepared By:** Laurie Byerly, Legislative Fiscal Office

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

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**\* CORRECTED \***

**Emergency Board**

**2021-23**

**Various Agencies**

**2021-23**



## Budget Summary\*

	2021-23 Legislatively Approved Budget		2022 Committee Recommendation		Committee Change from 2021-23 Leg. Approved		
					\$ Change	% Change	
<b><u>LEGISLATIVE BRANCH</u></b>							
<b><u>Legislative Administration Committee</u></b>							
General Fund	\$	47,407,783	\$	49,342,373	\$	1,934,590	4.1%
Other Funds	\$	6,210,225	\$	10,662,519	\$	4,452,294	71.7%
<b><u>Legislative Assembly</u></b>							
General Fund	\$	67,553,243	\$	69,822,774	\$	2,269,531	3.4%
<b><u>Legislative Counsel</u></b>							
General Fund	\$	18,148,985	\$	19,023,789	\$	874,804	4.8%
Other Funds	\$	2,145,209	\$	2,206,065	\$	60,856	2.8%
<b><u>Legislative Fiscal Office</u></b>							
General Fund	\$	8,375,824	\$	8,629,206	\$	253,382	3.0%
Other Funds	\$	4,875,014	\$	5,029,509	\$	154,495	3.2%
<b><u>Commission on Indian Services</u></b>							
General Fund	\$	887,833	\$	914,197	\$	26,364	3.0%
<b><u>Legislative Policy and Research Office</u></b>							
General Fund	\$	15,350,800	\$	15,954,335	\$	603,535	3.9%
<b><u>Legislative Revenue Office</u></b>							
General Fund	\$	3,395,264	\$	3,534,962	\$	139,698	4.1%
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>							
<b><u>State Department of Agriculture</u></b>							
General Fund	\$	77,818,652	\$	78,763,099	\$	944,447	1.2%
Lottery Funds	\$	11,375,039	\$	11,588,227	\$	213,188	1.9%
Other Funds	\$	121,365,433	\$	123,504,515	\$	2,139,082	1.8%
Federal Funds	\$	18,411,423	\$	18,626,329	\$	214,906	1.2%
<b><u>Columbia River Gorge Commission</u></b>							
General Fund	\$	1,382,749	\$	1,408,207	\$	25,458	1.8%

The Subcommittee approved \$15,000 of General Fund, on a time-time basis, to resolve an underfunding Other Payroll Expenses for the Commission's executive director position.

## **LEGISLATIVE BRANCH**

### **Legislative Administration Committee**

The Subcommittee approved increasing Other Funds expenditure limitation by \$4,205,000 for the balance of general obligation bond proceeds issued in the prior biennium for the Document Publishing and Management System (DPMS) that will be expended during 2021-23. Other Funds expenditure limitation of \$235,000 was also established for the cost of issuing Article XI-Q bonds authorized in SB 5701 for the third phase of the Capitol Accessibility, Maintenance, and Safety (CAMS) project to further capital improvements to the State Capitol Building, including upgrades to the 1938 building for improved functionality, fire protection systems, seismic retrofits, roof repairs, security upgrades, IT and media modernization, and upgrades to remaining mechanical, electrical, and plumbing equipment not addressed in phases I and II. Bonds are scheduled to be sold in spring 2023, so no additional debt service is due in the 2021-23 biennium. CAMS III has a total estimated cost of \$375 million through the 2023-25 biennium, with a total of \$242,711,000 approved in the Capital Construction bill (SB 5702) through a combination of bond proceeds (\$19,630,000) and General Fund (\$223,081,000) to support 2021-23 expenditures.

A one-time General Fund reduction of \$23,178,950 from unexpended 2019-21 General Fund legislative agency appropriations was approved to partially support the cost of CAMS III. Reductions eliminated General Fund carried forward for the Legislative Assembly, Legislative Fiscal Office, Legislative Policy and Research Office, Legislative Revenue Office, and Commission on Indian Services and reduced Legislative Administration and Legislative Counsel carryforward balances to \$1,077,899 and \$153,036, respectively. The remaining unexpended 2019-21 General Fund in Legislative Administration will support the addition of a permanent full-time Security Manager position (0.54 FTE) totaling \$123,416 and additional security projects and costs of \$500,000 in the 2021-23 biennium. The balance in Legislative Counsel is anticipated to support additional publication services staff overtime costs.

## **NATURAL RESOURCES**

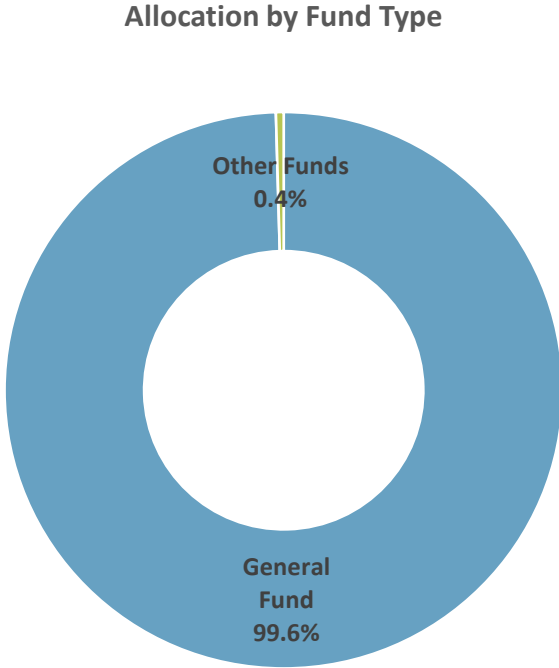
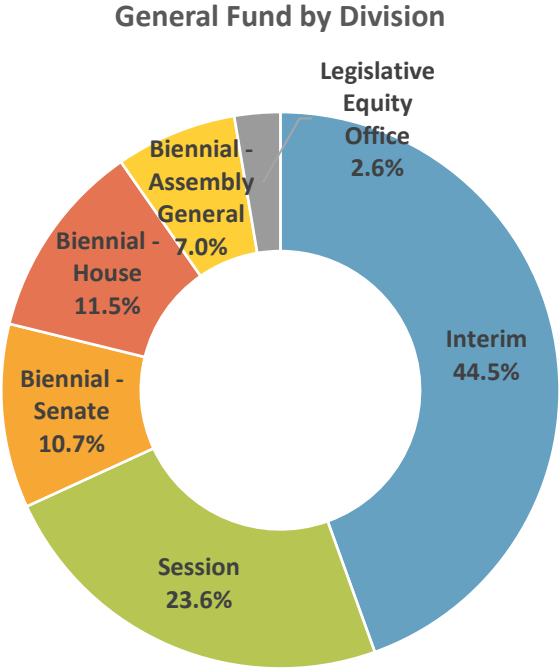
### **Department of Agriculture**

The Subcommittee approved a one-time General Fund appropriation of \$180,000 to support the Department's Animal Rescue Entity Program established by SB 883 (2019). This program regulates animal rescue entities through licensure and inspections of facilities and was intended to be a self-funded program. When first established, there was anticipated to be around 515 organizations that would require licensure in Oregon, however ORS 609.415 provides that entities with less than ten animals in their custody are not required to be licensed. To date, only 135 entities are full licensed, while 104 report being under the 10-animal requirement. As a result, the annual fee of \$375 is not sufficient to fund the Natural Resource Specialist 3 (1.00 FTE) position that administers the program. The funding provided is intended to keep the program operational for the remainder of the biennium, and the Department is expected to return to the 2023 legislature with proposals for program sustainability.

LEGISLATIVE ASSEMBLY

AGENCY SUMMARY

Budget Summary Graphics



## LEGISLATIVE ASSEMBLY

### Summary

The State of Oregon has a citizen legislature consisting of two chambers, the Senate and House of Representatives. The Senate is comprised of thirty members who are elected to service four-year terms. Half of the Senate seats are filled every two years. The House of Representatives is comprised of sixty members elected to two-year terms. Each house elects a presiding officer to maintain order and decorum over daily sessions; oversee operations; and perform other duties set by rule, custom, and law.

The Assembly convenes annually beginning in January for odd-numbered years and February for even-numbered years. Sessions may not exceed 160 days in odd-numbered years and 35 days in even-numbered years. In odd-numbered years, the Legislative Assembly convenes the week prior to the start of session to swear-in newly elected officials, elect legislative leaders, adopt rules, organize and appoint committees, and begin introducing bills. During the interim, legislators serve on interim committees and task forces that study issues likely to be faced during the next session.

### Program Descriptions

Interim: includes salaries of members and staff during the approximately 18 months between odd-numbered sessions, associated personal service costs, services and supplies allowances and in district office costs

Session: includes salaries for members and staff during the approximately 6-month session in odd-numbered years, associated personal service costs, services and supplies allowance and per diem.

Biennial - Senate: provides biennial office resources for the Senate President's office, caucus leadership offices and the Secretary of the Senate.

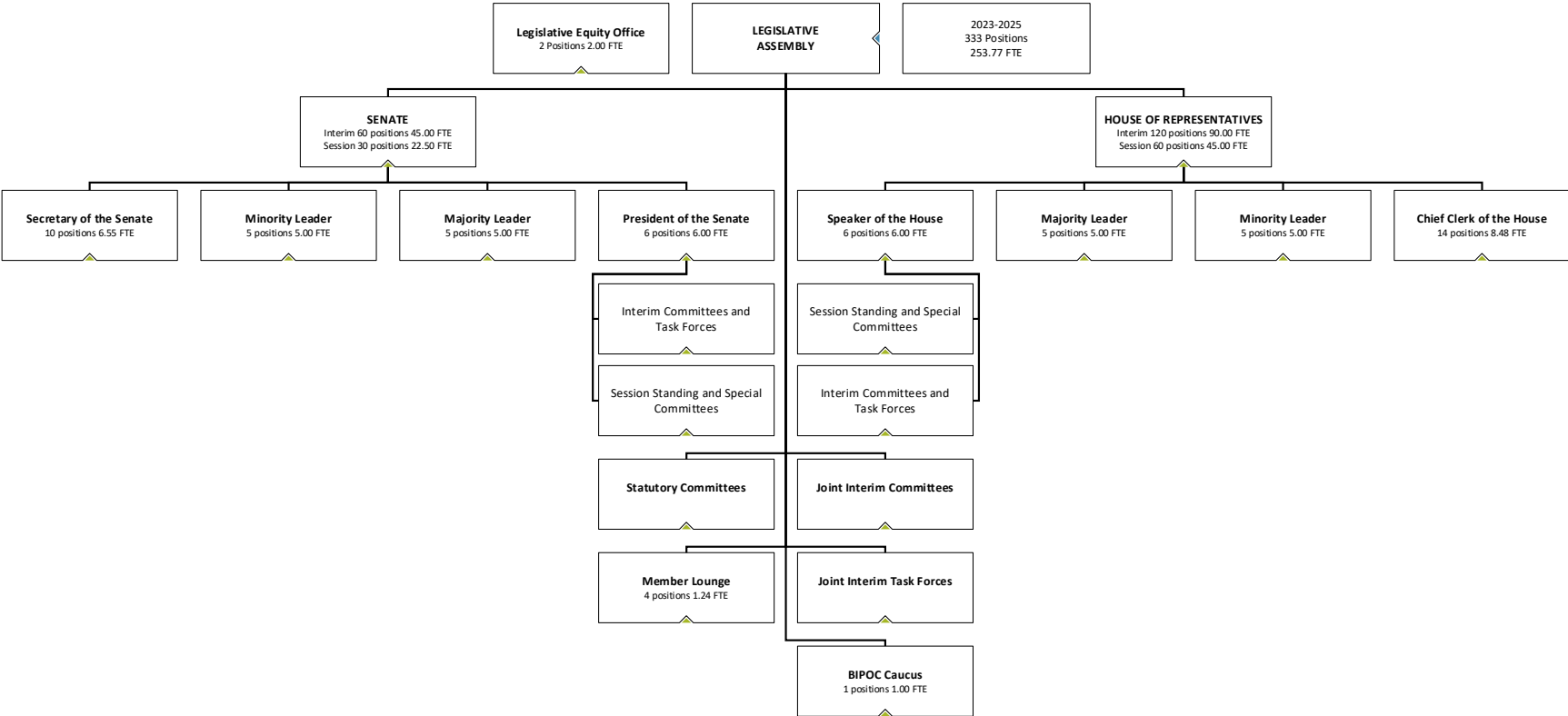
Biennial – House: provides biennial officer resources for the Speaker of the House's office, caucus leadership offices and the Chief Clerk of the House.

Biennial – Assembly: covers biennial costs such as state government service charges, unemployment assessments, membership dues for the National Conference of State Legislatures, joint committee expenses, member's lounge and new member transition account.

Legislative Equity Office: created during the 2019 regular session in HB 3377.

# LEGISLATIVE ASSEMBLY

## Organizational Chart(s)



**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Legislative Assembly  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-000-00-00-00000**

<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>
2021-23 Leg Adopted Budget	336	254.77	67,850,442	67,553,243	-	147,199	-	150,000	-
2021-23 Emergency Boards	-	-	2,269,531	2,269,531	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>336</b>	<b>254.77</b>	<b>70,119,973</b>	<b>69,822,774</b>	<b>-</b>	<b>147,199</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(1.00)	1,708,942	1,708,942	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>333</b>	<b>253.77</b>	<b>71,828,915</b>	<b>71,531,716</b>	<b>-</b>	<b>147,199</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(24,757)	(24,757)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(24,757)</b>	<b>(24,757)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	22,301	-	-	22,301	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(800,000)	(800,000)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(777,699)</b>	<b>(800,000)</b>	<b>-</b>	<b>22,301</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	439,956	435,651	-	4,305	-	-	-
State Gov't & Services Charges Increase/(Decrease)			901,192	901,192	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,341,148</b>	<b>1,336,843</b>	<b>-</b>	<b>4,305</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Legislative Assembly  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-000-00-00-00000**

<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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>333</b>	<b>253.77</b>	<b>72,367,607</b>	<b>72,043,802</b>	<b>-</b>	<b>173,805</b>	<b>-</b>	<b>150,000</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Legislative Assembly  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-000-00-00-00000**

<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: 2023-25 Current Service Level</b>	<b>333</b>	<b>253.77</b>	<b>72,367,607</b>	<b>72,043,802</b>	<b>-</b>	<b>173,805</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>333</b>	<b>253.77</b>	<b>72,367,607</b>	<b>72,043,802</b>	<b>-</b>	<b>173,805</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(127,944)	(127,944)	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(127,944)</b>	<b>(127,944)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Governor's Budget</b>	<b>333</b>	<b>253.77</b>	<b>72,239,663</b>	<b>71,915,858</b>	<b>-</b>	<b>173,805</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	-0.89%	-0.39%	3.02%	3.00%	-	18.07%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.18%	-0.18%	-	-	-	-	-



**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Biennial Budgets  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-006-00-00-00000**

<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>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Biennial Budgets  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-006-00-00-00000**

<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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Governor's Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Assembly Biennial  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-006-03-00-00000**

<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>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Assembly Biennial  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-006-03-00-00000**

<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: 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Governor's Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Interim  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-100-00-00-00000**

<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>
2021-23 Leg Adopted Budget	180	135.00	29,325,181	29,325,181	-	-	-	-	-
2021-23 Emergency Boards	-	-	1,033,658	1,033,658	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>180</b>	<b>135.00</b>	<b>30,358,839</b>	<b>30,358,839</b>	-	-	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	668,915	668,915	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>180</b>	<b>135.00</b>	<b>31,027,754</b>	<b>31,027,754</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	34,123	34,123	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>34,123</b>	<b>34,123</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	96,876	96,876	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>96,876</b>	<b>96,876</b>	-	-	-	-	-
040 - Mandated Caseload									

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Interim  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-100-00-00-00000**

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	850,252	850,252	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>180</b>	<b>135.00</b>	<b>32,009,005</b>	<b>32,009,005</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Interim  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-100-00-00-00000**

<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: 2023-25 Current Service Level</b>	<b>180</b>	<b>135.00</b>	<b>32,009,005</b>	<b>32,009,005</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>180</b>	<b>135.00</b>	<b>32,009,005</b>	<b>32,009,005</b>	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Governor's Budget</b>	<b>180</b>	<b>135.00</b>	<b>32,009,005</b>	<b>32,009,005</b>	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	5.44%	5.44%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Session  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-200-00-00-00000**

<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>
2021-23 Leg Adopted Budget	90	67.50	16,266,508	16,266,508	-	-	-	-	-
2021-23 Emergency Boards	-	-	630,340	630,340	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>90</b>	<b>67.50</b>	<b>16,896,848</b>	<b>16,896,848</b>	-	-	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	94,262	94,262	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>90</b>	<b>67.50</b>	<b>16,991,110</b>	<b>16,991,110</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(94,271)	(94,271)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(94,271)</b>	<b>(94,271)</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	101,304	101,304	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>101,304</b>	<b>101,304</b>	-	-	-	-	-
040 - Mandated Caseload									



**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Session  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-200-00-00-00000**

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>90</b>	<b>67.50</b>	<b>16,998,143</b>	<b>16,998,143</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Session  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-200-00-00-00000**

<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: 2023-25 Current Service Level</b>	<b>90</b>	<b>67.50</b>	<b>16,998,143</b>	<b>16,998,143</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>90</b>	<b>67.50</b>	<b>16,998,143</b>	<b>16,998,143</b>	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Governor's Budget</b>	<b>90</b>	<b>67.50</b>	<b>16,998,143</b>	<b>16,998,143</b>	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	0.60%	0.60%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Biennial - Senate  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-300-00-00-00000**

<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>
2021-23 Leg Adopted Budget	29	23.55	7,425,388	7,422,888	-	2,500	-	-	-
2021-23 Emergency Boards	-	-	222,371	222,371	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>29</b>	<b>23.55</b>	<b>7,647,759</b>	<b>7,645,259</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(1.00)	376,278	376,278	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>26</b>	<b>22.55</b>	<b>8,024,037</b>	<b>8,021,537</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	5,618	5,618	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>5,618</b>	<b>5,618</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	-	-	(350,000)	(350,000)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(350,000)</b>	<b>(350,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	13,730	13,625	-	105	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>13,730</b>	<b>13,625</b>	<b>-</b>	<b>105</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Biennial - Senate  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-300-00-00-00000**

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>26</b>	<b>22.55</b>	<b>7,693,385</b>	<b>7,690,780</b>	<b>-</b>	<b>2,605</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Biennial - Senate  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-300-00-00-00000**

<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: 2023-25 Current Service Level</b>	<b>26</b>	<b>22.55</b>	<b>7,693,385</b>	<b>7,690,780</b>	<b>-</b>	<b>2,605</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>26</b>	<b>22.55</b>	<b>7,693,385</b>	<b>7,690,780</b>	<b>-</b>	<b>2,605</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Governor's Budget</b>	<b>26</b>	<b>22.55</b>	<b>7,693,385</b>	<b>7,690,780</b>	<b>-</b>	<b>2,605</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	-10.34%	-4.25%	0.60%	0.60%	-	4.20%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Biennial - House  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-400-00-00-00000**

<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>
2021-23 Leg Adopted Budget	30	24.48	8,042,919	7,998,220	-	44,699	-	-	-
2021-23 Emergency Boards	-	-	350,653	350,653	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>30</b>	<b>24.48</b>	<b>8,393,572</b>	<b>8,348,873</b>	<b>-</b>	<b>44,699</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	327,525	327,525	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>30</b>	<b>24.48</b>	<b>8,721,097</b>	<b>8,676,398</b>	<b>-</b>	<b>44,699</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	9,798	9,798	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>9,798</b>	<b>9,798</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	22,301	-	-	22,301	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(450,000)	(450,000)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(427,699)</b>	<b>(450,000)</b>	<b>-</b>	<b>22,301</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	21,644	21,644	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>21,644</b>	<b>21,644</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Biennial - House  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-400-00-00-00000**

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>30</b>	<b>24.48</b>	<b>8,324,840</b>	<b>8,257,840</b>	<b>-</b>	<b>67,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Biennial - House  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-400-00-00-00000**

<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: 2023-25 Current Service Level</b>	<b>30</b>	<b>24.48</b>	<b>8,324,840</b>	<b>8,257,840</b>	<b>-</b>	<b>67,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>30</b>	<b>24.48</b>	<b>8,324,840</b>	<b>8,257,840</b>	<b>-</b>	<b>67,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Governor's Budget</b>	<b>30</b>	<b>24.48</b>	<b>8,324,840</b>	<b>8,257,840</b>	<b>-</b>	<b>67,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	-	-	-0.82%	-1.09%	-	49.89%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-



**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Biennial - Assembly  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-500-00-00-00000**

<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>
2021-23 Leg Adopted Budget	5	2.24	5,080,799	4,830,799	-	100,000	-	150,000	-
2021-23 Emergency Boards	-	-	17,266	17,266	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>5</b>	<b>2.24</b>	<b>5,098,065</b>	<b>4,848,065</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	154,334	154,334	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>5</b>	<b>2.24</b>	<b>5,252,399</b>	<b>5,002,399</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	16,875	16,875	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>16,875</b>	<b>16,875</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)	-	-	116,334	112,134	-	4,200	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	901,192	901,192	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,017,526</b>	<b>1,013,326</b>	<b>-</b>	<b>4,200</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Biennial - Assembly  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-500-00-00-00000**

<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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(850,252)	(850,252)	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>5</b>	<b>2.24</b>	<b>5,436,548</b>	<b>5,182,348</b>	<b>-</b>	<b>104,200</b>	<b>-</b>	<b>150,000</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Biennial - Assembly  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-500-00-00-00000**

<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: 2023-25 Current Service Level</b>	<b>5</b>	<b>2.24</b>	<b>5,436,548</b>	<b>5,182,348</b>	<b>-</b>	<b>104,200</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>5</b>	<b>2.24</b>	<b>5,436,548</b>	<b>5,182,348</b>	<b>-</b>	<b>104,200</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(127,944)	(127,944)	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(127,944)</b>	<b>(127,944)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Governor's Budget</b>	<b>5</b>	<b>2.24</b>	<b>5,308,604</b>	<b>5,054,404</b>	<b>-</b>	<b>104,200</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	-	-	4.13%	4.26%	-	4.20%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-2.35%	-2.47%	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Legislative Equity Office  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-600-00-00-00000**

<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>
2021-23 Leg Adopted Budget	2	2.00	1,709,647	1,709,647	-	-	-	-	-
2021-23 Emergency Boards	-	-	15,243	15,243	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>2</b>	<b>2.00</b>	<b>1,724,890</b>	<b>1,724,890</b>	-	-	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	87,628	87,628	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>2</b>	<b>2.00</b>	<b>1,812,518</b>	<b>1,812,518</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,100	3,100	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>3,100</b>	<b>3,100</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	90,068	90,068	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>90,068</b>	<b>90,068</b>	-	-	-	-	-
040 - Mandated Caseload									

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Legislative Equity Office  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-600-00-00-00000**

<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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>1,905,686</b>	<b>1,905,686</b>	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Legislative Assembly  
Legislative Equity Office  
2023-25 Biennium**

**Governor's Budget  
Cross Reference Number: 15500-600-00-00-00000**

<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: 2023-25 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>1,905,686</b>	<b>1,905,686</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>1,905,686</b>	<b>1,905,686</b>	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2023-25 Governor's Budget</b>	<b>2</b>	<b>2.00</b>	<b>1,905,686</b>	<b>1,905,686</b>	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	10.48%	10.48%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

**Agencywide Program Unit Summary  
2023-25 Biennium**

**Version: Y - 01 - Governor's Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>100-00-00-00000</b>	<b>Interim</b>						
	General Fund	24,317,015	29,325,181	30,358,839	32,009,005	32,009,005	-
<b>200-00-00-00000</b>	<b>Session</b>						
	General Fund	12,620,090	16,266,508	16,896,848	16,998,143	16,998,143	-
<b>300-00-00-00000</b>	<b>Biennial - Senate</b>						
	General Fund	5,324,994	7,422,888	7,645,259	7,690,780	7,690,780	-
	Other Funds	-	2,500	2,500	2,605	2,605	-
	All Funds	5,324,994	7,425,388	7,647,759	7,693,385	7,693,385	-
<b>400-00-00-00000</b>	<b>Biennial - House</b>						
	General Fund	5,491,567	7,998,220	8,348,873	8,257,840	8,257,840	-
	Other Funds	-	44,699	44,699	67,000	67,000	-
	All Funds	5,491,567	8,042,919	8,393,572	8,324,840	8,324,840	-
<b>500-00-00-00000</b>	<b>Biennial - Assembly</b>						
	General Fund	3,203,000	4,830,799	4,848,065	5,182,348	5,054,404	-
	Other Funds	87,477	250,000	250,000	254,200	254,200	-
	All Funds	3,290,477	5,080,799	5,098,065	5,436,548	5,308,604	-
<b>600-00-00-00000</b>	<b>Legislative Equity Office</b>						
	General Fund	933,960	1,709,647	1,724,890	1,905,686	1,905,686	-

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
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**TOTAL AGENCY**

General Fund	51,890,626	67,553,243	69,822,774	72,043,802	71,915,858	-
Other Funds	87,477	297,199	297,199	323,805	323,805	-
All Funds	51,978,103	67,850,442	70,119,973	72,367,607	72,239,663	-



## LEGISLATIVE ASSEMBLY

### REVENUES

The Other Funds account for less than one percent of the total Legislative Assembly budget. Revenue from Other Funds that are subject to an expenditure limitation are derived from reimbursements for duplication services and public records requests. Other Funds that are not subject to an expenditure limitation are sourced from a fee charged to legislative members for use of the Senate and House lounges during session. These funds are expected to continue to be stable.

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

Legislative Assembly  
2023-25 Biennium

Agency Number: 15500

Cross Reference Number: 15500-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	2,293	-	-	-	-	-
Sales Income	7,678	49,008	49,008	15,000	15,000	-
Other Revenues	63	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$10,034</b>	<b>\$49,008</b>	<b>\$49,008</b>	<b>\$15,000</b>	<b>\$15,000</b>	-
<b>Nonlimited Other Funds</b>						
Sales Income	82,114	150,000	150,000	150,000	150,000	-
<b>Total Nonlimited Other Funds</b>	<b>\$82,114</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	-

## LEGISLATIVE ASSEMBLY

### INTERIM

#### **Program Summary**

The interim program contains the budget for the Legislative members and their staff during the period between odd-numbered year sessions. This General Fund budget is based on an 18-month period. Member salaries and their interim allowances are set by statutes in ORS 171.072. Rules for each chamber govern the employment of the interim staff and allowable expenditures. No specific budget is allocated for additional resources during even-numbered year sessions. Per diem and mileage payments for attendance at interim committee meetings are budgeted for in the Joint Committee Pool budget within the Biennial Assembly program.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Interim  
 Cross Reference Number: 15500-100-00-00-00000

<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	34,123	-	-	-	-	-	34,123
<b>Total Revenues</b>	<b>\$34,123</b>	-	-	-	-	-	<b>\$34,123</b>
<b>Personal Services</b>							
Pension Obligation Bond	14,009	-	-	-	-	-	14,009
Mass Transit Tax	20,114	-	-	-	-	-	20,114
<b>Total Personal Services</b>	<b>\$34,123</b>	-	-	-	-	-	<b>\$34,123</b>
<b>Total Expenditures</b>							
Total Expenditures	34,123	-	-	-	-	-	34,123
<b>Total Expenditures</b>	<b>\$34,123</b>	-	-	-	-	-	<b>\$34,123</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly  
Pkg: 031 - Standard Inflation

Cross Reference Name: Interim  
Cross Reference Number: 15500-100-00-00-00000

<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	96,876	-	-	-	-	-	96,876
<b>Total Revenues</b>	<b>\$96,876</b>	-	-	-	-	-	<b>\$96,876</b>
<b>Services &amp; Supplies</b>							
Instate Travel	17,304	-	-	-	-	-	17,304
Office Expenses	12,178	-	-	-	-	-	12,178
Telecommunications	495	-	-	-	-	-	495
Other Services and Supplies	66,899	-	-	-	-	-	66,899
<b>Total Services &amp; Supplies</b>	<b>\$96,876</b>	-	-	-	-	-	<b>\$96,876</b>
<b>Total Expenditures</b>							
Total Expenditures	96,876	-	-	-	-	-	96,876
<b>Total Expenditures</b>	<b>\$96,876</b>	-	-	-	-	-	<b>\$96,876</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Interim  
Cross Reference Number: 15500-100-00-00-00000

<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	850,252	-	-	-	-	-	850,252
<b>Total Revenues</b>	<b>\$850,252</b>	-	-	-	-	-	<b>\$850,252</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,215,682	-	-	-	-	-	1,215,682
Office Expenses	(248,588)	-	-	-	-	-	(248,588)
Telecommunications	(12,268)	-	-	-	-	-	(12,268)
Other Services and Supplies	(104,574)	-	-	-	-	-	(104,574)
<b>Total Services &amp; Supplies</b>	<b>\$850,252</b>	-	-	-	-	-	<b>\$850,252</b>
<b>Total Expenditures</b>							
Total Expenditures	850,252	-	-	-	-	-	850,252
<b>Total Expenditures</b>	<b>\$850,252</b>	-	-	-	-	-	<b>\$850,252</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>

## LEGISLATIVE ASSEMBLY

### SESSION

#### **Program Summary**

The session program contains the budget for the Legislative members and their staff for the session held in odd-numbered years. This General Fund budget is funded for the six-month period between January and June in odd-numbered years. Session is limited to 160 calendar days but may be extended for a period of five calendar days with an affirmative vote of two-thirds of the members in each chamber. Member salaries, office allowances and per diem are defined in ORS 171.072 as well as in chamber rules.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Session  
 Cross Reference Number: 15500-200-00-00-00000

<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	(94,271)	-	-	-	-	-	(94,271)
<b>Total Revenues</b>	<b>(\$94,271)</b>	-	-	-	-	-	<b>(\$94,271)</b>
<b>Personal Services</b>							
Pension Obligation Bond	(91,314)	-	-	-	-	-	(91,314)
Mass Transit Tax	(2,957)	-	-	-	-	-	(2,957)
<b>Total Personal Services</b>	<b>(\$94,271)</b>	-	-	-	-	-	<b>(\$94,271)</b>
<b>Total Expenditures</b>							
Total Expenditures	(94,271)	-	-	-	-	-	(94,271)
<b>Total Expenditures</b>	<b>(\$94,271)</b>	-	-	-	-	-	<b>(\$94,271)</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>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Assembly  
Pkg: 031 - Standard Inflation

Cross Reference Name: Session  
Cross Reference Number: 15500-200-00-00-00000

<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	101,304	-	-	-	-	-	101,304
<b>Total Revenues</b>	<b>\$101,304</b>	-	-	-	-	-	<b>\$101,304</b>
<b>Services &amp; Supplies</b>							
Instate Travel	93,477	-	-	-	-	-	93,477
Office Expenses	4,311	-	-	-	-	-	4,311
Telecommunications	1,284	-	-	-	-	-	1,284
Other Services and Supplies	2,232	-	-	-	-	-	2,232
<b>Total Services &amp; Supplies</b>	<b>\$101,304</b>	-	-	-	-	-	<b>\$101,304</b>
<b>Total Expenditures</b>							
Total Expenditures	101,304	-	-	-	-	-	101,304
<b>Total Expenditures</b>	<b>\$101,304</b>	-	-	-	-	-	<b>\$101,304</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## LEGISLATIVE ASSEMBLY

### BIENNIAL – SENATE PROGRAM

#### Program Summary

The Biennial – Senate budget contains 24 months of funding for the offices that support the legislative process in the Senate chamber in the following areas:

- Senate President’s Office
- Senate Democratic Office
- Senate Republican Office
- Secretary of the Senate
- Senate Incidental Expenses

The President of the Senate is elected by a majority of the Senate members. Continuing staff coordinate operations of the chamber, assist the President in performing official duties and legislators in constituent problem solving. The President’s office budget includes salaries for staff and office expenditures. Transition funds are available in the event of a presiding officer change and classified as undistributed reserves and will be held specifically for a presiding officer change.

Each caucus office operates under the direction of a leader that is selected by the members of the caucus. Offices have continuing staff to provide services to its members, constituent relations, public information, and general operation services for each caucus. Budgets include staff salaries, associated benefit costs and services and supplies expenditures.

The Secretary of the Senate provides parliamentary assistance to members and supervises preparation of official records and measures. Budget includes staff salaries, associated benefit costs, services and supplies expenditures, and printing of legislative measures and journal.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly  
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Biennial - Senate  
Cross Reference Number: 15500-300-00-00000

<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	5,618	-	-	-	-	-	5,618
<b>Total Revenues</b>	<b>\$5,618</b>	-	-	-	-	-	<b>\$5,618</b>
<b>Personal Services</b>							
Temporary Appointments	253	-	-	-	-	-	253
Pension Obligation Bond	3,726	-	-	-	-	-	3,726
Social Security Taxes	19	-	-	-	-	-	19
Mass Transit Tax	1,620	-	-	-	-	-	1,620
<b>Total Personal Services</b>	<b>\$5,618</b>	-	-	-	-	-	<b>\$5,618</b>
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	5,618	-	-	-	-	-	5,618
<b>Total Expenditures</b>	<b>\$5,618</b>	-	-	-	-	-	<b>\$5,618</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Biennial - Senate  
Cross Reference Number: 15500-300-00-00-00000

<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	(350,000)	-	-	-	-	-	(350,000)
<b>Total Revenues</b>	<b>(\$350,000)</b>	-	-	-	-	-	<b>(\$350,000)</b>
<b>Capital Outlay</b>							
Professional Services	(350,000)	-	-	-	-	-	(350,000)
<b>Total Capital Outlay</b>	<b>(\$350,000)</b>	-	-	-	-	-	<b>(\$350,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(350,000)	-	-	-	-	-	(350,000)
<b>Total Expenditures</b>	<b>(\$350,000)</b>	-	-	-	-	-	<b>(\$350,000)</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>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Legislative Assembly**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Biennial - Senate**  
**Cross Reference Number: 15500-300-00-00-00000**

<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	13,625	-	-	-	-	-	13,625
<b>Total Revenues</b>	<b>\$13,625</b>	-	-	-	-	-	<b>\$13,625</b>
<b>Services &amp; Supplies</b>							
Employee Training	336	-	-	-	-	-	336
Office Expenses	11,210	-	105	-	-	-	11,315
Telecommunications	466	-	-	-	-	-	466
Professional Services	260	-	-	-	-	-	260
Other Services and Supplies	1,353	-	-	-	-	-	1,353
<b>Total Services &amp; Supplies</b>	<b>\$13,625</b>	-	<b>\$105</b>	-	-	-	<b>\$13,730</b>
<b>Capital Outlay</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	13,625	-	105	-	-	-	13,730
<b>Total Expenditures</b>	<b>\$13,625</b>	-	<b>\$105</b>	-	-	-	<b>\$13,730</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(105)	-	-	-	(105)
<b>Total Ending Balance</b>	-	-	<b>(\$105)</b>	-	-	-	<b>(\$105)</b>

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

Legislative Assembly  
2023-25 Biennium

Agency Number: 15500

Cross Reference Number: 15500-300-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Sales Income	-	2,500	2,500	-	-	-
<b>Total Other Funds</b>	-	<b>\$2,500</b>	<b>\$2,500</b>	-	-	-

## LEGISLATIVE ASSEMBLY

### BIENNIAL – HOUSE PROGRAM

#### Program Summary

The Biennial – House budget contains 24 months of funding for the offices that support the legislative process in the House of Representatives chamber in the following areas:

- Speaker of the House’s Office
- House Democratic Office
- House Republican Office
- Chief Clerk of the House
- Incidental Expenses

The Speaker of the House is elected by a majority of the chamber members. Continuing staff coordinate operations of the chamber, assist the Speaker in performing official duties and legislators in constituent problem solving. The Speaker’s office budget includes salaries for staff and office expenditures. Transition funds are available in the event of a presiding officer change and classified as undistributed reserves and will be held specifically for a presiding officer change.

Each caucus office operates under the direction of a leader that is selected by the members of the caucus. Offices have continuing staff to provide services to its members, constituent relations, public information, and general operation services for each caucus. Budgets include staff salaries, associated benefit costs and services and supplies expenditures.

The Chief Clerk of the House provides parliamentary assistance to members and supervises preparation of official records and measures. Budget includes staff salaries, associated benefit costs, services and supplies expenditures, and printing of legislative measures and journal.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Legislative Assembly**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Biennial - House**  
**Cross Reference Number: 15500-400-00-00000**

<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	9,798	-	-	-	-	-	9,798
<b>Total Revenues</b>	<b>\$9,798</b>	-	-	-	-	-	<b>\$9,798</b>
<b>Personal Services</b>							
Temporary Appointments	253	-	-	-	-	-	253
Overtime Payments	532	-	-	-	-	-	532
Public Employees' Retire Cont	95	-	-	-	-	-	95
Pension Obligation Bond	7,686	-	-	-	-	-	7,686
Social Security Taxes	60	-	-	-	-	-	60
Paid Family Medical Leave Insurance	2	-	-	-	-	-	2
Mass Transit Tax	1,170	-	-	-	-	-	1,170
<b>Total Personal Services</b>	<b>\$9,798</b>	-	-	-	-	-	<b>\$9,798</b>
<b>Total Expenditures</b>							
Total Expenditures	9,798	-	-	-	-	-	9,798
<b>Total Expenditures</b>	<b>\$9,798</b>	-	-	-	-	-	<b>\$9,798</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>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Assembly  
Pkg: 021 - Phase-in

Cross Reference Name: Biennial - House  
Cross Reference Number: 15500-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Technical Equipment	-	-	22,301	-	-	-	22,301
<b>Total Capital Outlay</b>	-	-	<b>\$22,301</b>	-	-	-	<b>\$22,301</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	22,301	-	-	-	22,301
<b>Total Expenditures</b>	-	-	<b>\$22,301</b>	-	-	-	<b>\$22,301</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(22,301)	-	-	-	(22,301)
<b>Total Ending Balance</b>	-	-	<b>(\$22,301)</b>	-	-	-	<b>(\$22,301)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Assembly  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Biennial - House  
Cross Reference Number: 15500-400-00-00-00000

<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	(450,000)	-	-	-	-	-	(450,000)
<b>Total Revenues</b>	<b>(\$450,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$450,000)</b>
<b>Capital Outlay</b>							
Professional Services	(450,000)	-	-	-	-	-	(450,000)
<b>Total Capital Outlay</b>	<b>(\$450,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$450,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(450,000)	-	-	-	-	-	(450,000)
<b>Total Expenditures</b>	<b>(\$450,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$450,000)</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>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly  
Pkg: 031 - Standard Inflation

Cross Reference Name: Biennial - House  
Cross Reference Number: 15500-400-00-00000

<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	21,644	-	-	-	-	-	21,644
<b>Total Revenues</b>	<b>\$21,644</b>	-	-	-	-	-	<b>\$21,644</b>
<b>Services &amp; Supplies</b>							
Employee Training	367	-	-	-	-	-	367
Office Expenses	19,079	-	-	-	-	-	19,079
Telecommunications	427	-	-	-	-	-	427
Professional Services	418	-	-	-	-	-	418
Other Services and Supplies	1,353	-	-	-	-	-	1,353
<b>Total Services &amp; Supplies</b>	<b>\$21,644</b>	-	-	-	-	-	<b>\$21,644</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	21,644	-	-	-	-	-	21,644
<b>Total Expenditures</b>	<b>\$21,644</b>	-	-	-	-	-	<b>\$21,644</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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

Legislative Assembly  
2023-25 Biennium

Agency Number: 15500

Cross Reference Number: 15500-400-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Sales Income	7,678	46,508	46,508	15,000	15,000	-
<b>Total Other Funds</b>	<b>\$7,678</b>	<b>\$46,508</b>	<b>\$46,508</b>	<b>\$15,000</b>	<b>\$15,000</b>	-

## LEGISLATIVE ASSEMBLY

### BIENNIAL – ASSEMBLY PROGRAM

#### Program Summary

The Biennial – Assembly program contains funding for activities of the legislature as a Joint Assembly, and expenditures for the general operation of the agency. Includes the following categories:

Assembly General: contains funding for unemployment assessments, telecommunications, State Government Service Charges, membership dues for the National Conference of State Legislatures and the Council of State Governments, and printing costs for publishing the legislative schedule and index.

Joint Interim Committee: funds member per diem, and mileage for attendance at interim committee meetings.

Member's Lounge: provides funding for lounge staff and food purchases to operate the lounge. Revenue is generated by a voluntary fee paid for by legislative members who join the lounge. These funds are non-limited Other Funds.

New Member Transition Account: provides funds for staff, basic supplies and training for new members prior to the start of the odd-year session. The amount for each new member will be set jointly by Legislative leadership after the election.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Legislative Assembly**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Biennial - Assembly**  
**Cross Reference Number: 15500-500-00-00-00000**

<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	16,875	-	-	-	-	-	16,875
<b>Total Revenues</b>	<b>\$16,875</b>	-	-	-	-	-	<b>\$16,875</b>
<b>Personal Services</b>							
Pension Obligation Bond	5,433	-	-	-	-	-	5,433
Unemployment Assessments	9,883	-	-	-	-	-	9,883
Mass Transit Tax	1,559	-	-	-	-	-	1,559
<b>Total Personal Services</b>	<b>\$16,875</b>	-	-	-	-	-	<b>\$16,875</b>
<b>Total Expenditures</b>							
Total Expenditures	16,875	-	-	-	-	-	16,875
<b>Total Expenditures</b>	<b>\$16,875</b>	-	-	-	-	-	<b>\$16,875</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Assembly  
Pkg: 031 - Standard Inflation

Cross Reference Name: Biennial - Assembly  
Cross Reference Number: 15500-500-00-00-00000

<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	1,013,326	-	-	-	-	-	1,013,326
<b>Total Revenues</b>	<b>\$1,013,326</b>	-	-	-	-	-	<b>\$1,013,326</b>
<b>Services &amp; Supplies</b>							
Instate Travel	34,271	-	-	-	-	-	34,271
Employee Training	162	-	-	-	-	-	162
Office Expenses	23,611	-	-	-	-	-	23,611
Telecommunications	1,589	-	-	-	-	-	1,589
State Gov. Service Charges	901,192	-	-	-	-	-	901,192
Data Processing	1,466	-	-	-	-	-	1,466
Other Services and Supplies	51,035	-	4,200	-	-	-	55,235
<b>Total Services &amp; Supplies</b>	<b>\$1,013,326</b>	-	<b>\$4,200</b>	-	-	-	<b>\$1,017,526</b>
<b>Total Expenditures</b>							
Total Expenditures	1,013,326	-	4,200	-	-	-	1,017,526
<b>Total Expenditures</b>	<b>\$1,013,326</b>	-	<b>\$4,200</b>	-	-	-	<b>\$1,017,526</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(4,200)	-	-	-	(4,200)
<b>Total Ending Balance</b>	-	-	<b>(\$4,200)</b>	-	-	-	<b>(\$4,200)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Biennial - Assembly  
Cross Reference Number: 15500-500-00-00-00000

<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	(850,252)	-	-	-	-	-	(850,252)
<b>Total Revenues</b>	<b>(\$850,252)</b>	-	-	-	-	-	<b>(\$850,252)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(850,252)	-	-	-	-	-	(850,252)
<b>Total Services &amp; Supplies</b>	<b>(\$850,252)</b>	-	-	-	-	-	<b>(\$850,252)</b>
<b>Total Expenditures</b>							
Total Expenditures	(850,252)	-	-	-	-	-	(850,252)
<b>Total Expenditures</b>	<b>(\$850,252)</b>	-	-	-	-	-	<b>(\$850,252)</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>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Assembly  
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Biennial - Assembly  
Cross Reference Number: 15500-500-00-00-00000

<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	(127,944)	-	-	-	-	-	(127,944)
<b>Total Revenues</b>	<b>(\$127,944)</b>	-	-	-	-	-	<b>(\$127,944)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	4,971	-	-	-	-	-	4,971
State Gov. Service Charges	(132,915)	-	-	-	-	-	(132,915)
<b>Total Services &amp; Supplies</b>	<b>(\$127,944)</b>	-	-	-	-	-	<b>(\$127,944)</b>
<b>Total Expenditures</b>							
Total Expenditures	(127,944)	-	-	-	-	-	(127,944)
<b>Total Expenditures</b>	<b>(\$127,944)</b>	-	-	-	-	-	<b>(\$127,944)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

Legislative Assembly  
2023-25 Biennium

Agency Number: 15500  
Cross Reference Number: 15500-500-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	2,293	-	-	-	-	-
Other Revenues	63	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$2,356</b>	-	-	-	-	-
<b>Nonlimited Other Funds</b>						
Sales Income	82,114	150,000	150,000	150,000	150,000	-
<b>Total Nonlimited Other Funds</b>	<b>\$82,114</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	-

## LEGISLATIVE ASSEMBLY

### LEGISLATIVE EQUITY OFFICE

#### **Program Summary**

The Legislative Equity Office was created during the 2019 regular session in HB 3377. The officer is directed to contract with offsite process counselor to provide, confidential process counseling, provide an annual report to Joint Committee, conduct annual training, regularly conduct climate and culture surveys, and establish Capitol Leadership Team.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Legislative Equity Office  
 Cross Reference Number: 15500-600-00-00-00000

<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	3,100	-	-	-	-	-	3,100
<b>Total Revenues</b>	<b>\$3,100</b>	-	-	-	-	-	<b>\$3,100</b>
<b>Personal Services</b>							
Pension Obligation Bond	2,717	-	-	-	-	-	2,717
Mass Transit Tax	383	-	-	-	-	-	383
<b>Total Personal Services</b>	<b>\$3,100</b>	-	-	-	-	-	<b>\$3,100</b>
<b>Total Expenditures</b>							
Total Expenditures	3,100	-	-	-	-	-	3,100
<b>Total Expenditures</b>	<b>\$3,100</b>	-	-	-	-	-	<b>\$3,100</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly  
Pkg: 031 - Standard Inflation

Cross Reference Name: Legislative Equity Office  
Cross Reference Number: 15500-600-00-00-00000

<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	90,068	-	-	-	-	-	90,068
<b>Total Revenues</b>	<b>\$90,068</b>	-	-	-	-	-	<b>\$90,068</b>
<b>Services &amp; Supplies</b>							
Out of State Travel	311	-	-	-	-	-	311
Employee Training	131	-	-	-	-	-	131
Office Expenses	272	-	-	-	-	-	272
Telecommunications	333	-	-	-	-	-	333
Publicity and Publications	324	-	-	-	-	-	324
Professional Services	84,421	-	-	-	-	-	84,421
Employee Recruitment and Develop	18	-	-	-	-	-	18
Dues and Subscriptions	35	-	-	-	-	-	35
Facilities Rental and Taxes	4,030	-	-	-	-	-	4,030
IT Expendable Property	193	-	-	-	-	-	193
<b>Total Services &amp; Supplies</b>	<b>\$90,068</b>	-	-	-	-	-	<b>\$90,068</b>
<b>Total Expenditures</b>							
Total Expenditures	90,068	-	-	-	-	-	90,068
<b>Total Expenditures</b>	<b>\$90,068</b>	-	-	-	-	-	<b>\$90,068</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Legislative Assembly**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 15500  
BAM Analyst: Michelson, Alicia  
Budget Coordinator: Sweet, Joshua - (503)986-1377**

<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>
001-01-00-00000	Senate-Interim	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-01-00-00000	Senate-Interim	021	0	Phase-in	Essential Packages
001-01-00-00000	Senate-Interim	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-01-00-00000	Senate-Interim	031	0	Standard Inflation	Essential Packages
001-01-00-00000	Senate-Interim	032	0	Above Standard Inflation	Essential Packages
001-01-00-00000	Senate-Interim	033	0	Exceptional Inflation	Essential Packages
001-01-00-00000	Senate-Interim	060	0	Technical Adjustments	Essential Packages
001-01-00-00000	Senate-Interim	070	0	Revenue Shortfalls	Policy Packages
001-01-00-00000	Senate-Interim	081	0	June 2022 Emergency Board	Policy Packages
001-01-00-00000	Senate-Interim	090	0	Analyst Adjustments	Policy Packages
001-01-00-00000	Senate-Interim	091	0	Additional Analyst Adjustments	Policy Packages
001-01-00-00000	Senate-Interim	092	0	Statewide AG Adjustment	Policy Packages
001-01-00-00000	Senate-Interim	093	0	Statewide Adjustment DAS Chgs	Policy Packages
001-02-00-00000	Representatives - Interim	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-02-00-00000	Representatives - Interim	021	0	Phase-in	Essential Packages
001-02-00-00000	Representatives - Interim	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-02-00-00000	Representatives - Interim	031	0	Standard Inflation	Essential Packages
001-02-00-00000	Representatives - Interim	032	0	Above Standard Inflation	Essential Packages
001-02-00-00000	Representatives - Interim	033	0	Exceptional Inflation	Essential Packages
001-02-00-00000	Representatives - Interim	060	0	Technical Adjustments	Essential Packages
001-02-00-00000	Representatives - Interim	070	0	Revenue Shortfalls	Policy Packages
001-02-00-00000	Representatives - Interim	081	0	June 2022 Emergency Board	Policy Packages

**Legislative Assembly**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 15500  
BAM Analyst: Michelson, Alicia  
Budget Coordinator: Sweet, Joshua - (503)986-1377**

<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>
001-02-00-00000	Representatives - Interim	090	0	Analyst Adjustments	Policy Packages
001-02-00-00000	Representatives - Interim	091	0	Additional Analyst Adjustments	Policy Packages
001-02-00-00000	Representatives - Interim	092	0	Statewide AG Adjustment	Policy Packages
001-02-00-00000	Representatives - Interim	093	0	Statewide Adjustment DAS Chgs	Policy Packages
005-01-00-00000	Senate-Session	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
005-01-00-00000	Senate-Session	021	0	Phase-in	Essential Packages
005-01-00-00000	Senate-Session	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-01-00-00000	Senate-Session	031	0	Standard Inflation	Essential Packages
005-01-00-00000	Senate-Session	032	0	Above Standard Inflation	Essential Packages
005-01-00-00000	Senate-Session	033	0	Exceptional Inflation	Essential Packages
005-01-00-00000	Senate-Session	060	0	Technical Adjustments	Essential Packages
005-01-00-00000	Senate-Session	070	0	Revenue Shortfalls	Policy Packages
005-01-00-00000	Senate-Session	081	0	June 2022 Emergency Board	Policy Packages
005-01-00-00000	Senate-Session	090	0	Analyst Adjustments	Policy Packages
005-01-00-00000	Senate-Session	091	0	Additional Analyst Adjustments	Policy Packages
005-01-00-00000	Senate-Session	092	0	Statewide AG Adjustment	Policy Packages
005-01-00-00000	Senate-Session	093	0	Statewide Adjustment DAS Chgs	Policy Packages
005-02-00-00000	House-Session	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
005-02-00-00000	House-Session	021	0	Phase-in	Essential Packages
005-02-00-00000	House-Session	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-02-00-00000	House-Session	031	0	Standard Inflation	Essential Packages
005-02-00-00000	House-Session	032	0	Above Standard Inflation	Essential Packages

**Legislative Assembly**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 15500  
BAM Analyst: Michelson, Alicia  
Budget Coordinator: Sweet, Joshua - (503)986-1377**

<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>
005-02-00-00000	House-Session	033	0	Exceptional Inflation	Essential Packages
005-02-00-00000	House-Session	060	0	Technical Adjustments	Essential Packages
005-02-00-00000	House-Session	070	0	Revenue Shortfalls	Policy Packages
005-02-00-00000	House-Session	081	0	June 2022 Emergency Board	Policy Packages
005-02-00-00000	House-Session	090	0	Analyst Adjustments	Policy Packages
005-02-00-00000	House-Session	091	0	Additional Analyst Adjustments	Policy Packages
005-02-00-00000	House-Session	092	0	Statewide AG Adjustment	Policy Packages
005-02-00-00000	House-Session	093	0	Statewide Adjustment DAS Chgs	Policy Packages
006-01-00-00000	Senate Biennial	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
006-01-00-00000	Senate Biennial	021	0	Phase-in	Essential Packages
006-01-00-00000	Senate Biennial	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-01-00-00000	Senate Biennial	031	0	Standard Inflation	Essential Packages
006-01-00-00000	Senate Biennial	032	0	Above Standard Inflation	Essential Packages
006-01-00-00000	Senate Biennial	033	0	Exceptional Inflation	Essential Packages
006-01-00-00000	Senate Biennial	060	0	Technical Adjustments	Essential Packages
006-01-00-00000	Senate Biennial	070	0	Revenue Shortfalls	Policy Packages
006-01-00-00000	Senate Biennial	081	0	June 2022 Emergency Board	Policy Packages
006-01-00-00000	Senate Biennial	090	0	Analyst Adjustments	Policy Packages
006-01-00-00000	Senate Biennial	091	0	Additional Analyst Adjustments	Policy Packages
006-01-00-00000	Senate Biennial	092	0	Statewide AG Adjustment	Policy Packages
006-01-00-00000	Senate Biennial	093	0	Statewide Adjustment DAS Chgs	Policy Packages
006-02-00-00000	House Biennial	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages



**Legislative Assembly**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 15500  
BAM Analyst: Michelson, Alicia  
Budget Coordinator: Sweet, Joshua - (503)986-1377**

<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>
006-02-00-00000	House Biennial	021	0	Phase-in	Essential Packages
006-02-00-00000	House Biennial	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-02-00-00000	House Biennial	031	0	Standard Inflation	Essential Packages
006-02-00-00000	House Biennial	032	0	Above Standard Inflation	Essential Packages
006-02-00-00000	House Biennial	033	0	Exceptional Inflation	Essential Packages
006-02-00-00000	House Biennial	060	0	Technical Adjustments	Essential Packages
006-02-00-00000	House Biennial	070	0	Revenue Shortfalls	Policy Packages
006-02-00-00000	House Biennial	081	0	June 2022 Emergency Board	Policy Packages
006-02-00-00000	House Biennial	090	0	Analyst Adjustments	Policy Packages
006-02-00-00000	House Biennial	091	0	Additional Analyst Adjustments	Policy Packages
006-02-00-00000	House Biennial	092	0	Statewide AG Adjustment	Policy Packages
006-02-00-00000	House Biennial	093	0	Statewide Adjustment DAS Chgs	Policy Packages
006-03-00-00000	Assembly Biennial	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
006-03-00-00000	Assembly Biennial	021	0	Phase-in	Essential Packages
006-03-00-00000	Assembly Biennial	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-03-00-00000	Assembly Biennial	031	0	Standard Inflation	Essential Packages
006-03-00-00000	Assembly Biennial	032	0	Above Standard Inflation	Essential Packages
006-03-00-00000	Assembly Biennial	033	0	Exceptional Inflation	Essential Packages
006-03-00-00000	Assembly Biennial	060	0	Technical Adjustments	Essential Packages
006-03-00-00000	Assembly Biennial	070	0	Revenue Shortfalls	Policy Packages
006-03-00-00000	Assembly Biennial	081	0	June 2022 Emergency Board	Policy Packages
006-03-00-00000	Assembly Biennial	090	0	Analyst Adjustments	Policy Packages

**Legislative Assembly**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 15500  
BAM Analyst: Michelson, Alicia  
Budget Coordinator: Sweet, Joshua - (503)986-1377**

<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>
006-03-00-00000	Assembly Biennial	091	0	Additional Analyst Adjustments	Policy Packages
006-03-00-00000	Assembly Biennial	092	0	Statewide AG Adjustment	Policy Packages
006-03-00-00000	Assembly Biennial	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Reversions	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Reversions	021	0	Phase-in	Essential Packages
010-00-00-00000	Reversions	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Reversions	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Reversions	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Reversions	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Reversions	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Reversions	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Reversions	081	0	June 2022 Emergency Board	Policy Packages
010-00-00-00000	Reversions	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Reversions	091	0	Additional Analyst Adjustments	Policy Packages
010-00-00-00000	Reversions	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Reversions	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-00-00-00000	Interim	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-00-00-00000	Interim	021	0	Phase-in	Essential Packages
100-00-00-00000	Interim	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Interim	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Interim	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Interim	033	0	Exceptional Inflation	Essential Packages

**Legislative Assembly**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 15500  
BAM Analyst: Michelson, Alicia  
Budget Coordinator: Sweet, Joshua - (503)986-1377**

<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>
100-00-00-00000	Interim	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Interim	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Interim	081	0	June 2022 Emergency Board	Policy Packages
100-00-00-00000	Interim	090	0	Analyst Adjustments	Policy Packages
100-00-00-00000	Interim	091	0	Additional Analyst Adjustments	Policy Packages
100-00-00-00000	Interim	092	0	Statewide AG Adjustment	Policy Packages
100-00-00-00000	Interim	093	0	Statewide Adjustment DAS Chgs	Policy Packages
200-00-00-00000	Session	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-00-00-00000	Session	021	0	Phase-in	Essential Packages
200-00-00-00000	Session	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	Session	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Session	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Session	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Session	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	Session	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	Session	081	0	June 2022 Emergency Board	Policy Packages
200-00-00-00000	Session	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	Session	091	0	Additional Analyst Adjustments	Policy Packages
200-00-00-00000	Session	092	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	Session	093	0	Statewide Adjustment DAS Chgs	Policy Packages
300-00-00-00000	Biennial - Senate	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
300-00-00-00000	Biennial - Senate	021	0	Phase-in	Essential Packages

**Legislative Assembly**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 15500  
BAM Analyst: Michelson, Alicia  
Budget Coordinator: Sweet, Joshua - (503)986-1377**

<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>
300-00-00-00000	Biennial - Senate	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Biennial - Senate	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Biennial - Senate	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Biennial - Senate	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Biennial - Senate	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Biennial - Senate	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Biennial - Senate	081	0	June 2022 Emergency Board	Policy Packages
300-00-00-00000	Biennial - Senate	090	0	Analyst Adjustments	Policy Packages
300-00-00-00000	Biennial - Senate	091	0	Additional Analyst Adjustments	Policy Packages
300-00-00-00000	Biennial - Senate	092	0	Statewide AG Adjustment	Policy Packages
300-00-00-00000	Biennial - Senate	093	0	Statewide Adjustment DAS Chgs	Policy Packages
400-00-00-00000	Biennial - House	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-00-00-00000	Biennial - House	021	0	Phase-in	Essential Packages
400-00-00-00000	Biennial - House	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	Biennial - House	031	0	Standard Inflation	Essential Packages
400-00-00-00000	Biennial - House	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	Biennial - House	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	Biennial - House	060	0	Technical Adjustments	Essential Packages
400-00-00-00000	Biennial - House	070	0	Revenue Shortfalls	Policy Packages
400-00-00-00000	Biennial - House	081	0	June 2022 Emergency Board	Policy Packages
400-00-00-00000	Biennial - House	090	0	Analyst Adjustments	Policy Packages
400-00-00-00000	Biennial - House	091	0	Additional Analyst Adjustments	Policy Packages

**Legislative Assembly**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 15500  
BAM Analyst: Michelson, Alicia  
Budget Coordinator: Sweet, Joshua - (503)986-1377**

<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>
400-00-00-00000	Biennial - House	092	0	Statewide AG Adjustment	Policy Packages
400-00-00-00000	Biennial - House	093	0	Statewide Adjustment DAS Chgs	Policy Packages
500-00-00-00000	Biennial - Assembly	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
500-00-00-00000	Biennial - Assembly	021	0	Phase-in	Essential Packages
500-00-00-00000	Biennial - Assembly	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	Biennial - Assembly	031	0	Standard Inflation	Essential Packages
500-00-00-00000	Biennial - Assembly	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	Biennial - Assembly	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	Biennial - Assembly	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	Biennial - Assembly	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	Biennial - Assembly	081	0	June 2022 Emergency Board	Policy Packages
500-00-00-00000	Biennial - Assembly	090	0	Analyst Adjustments	Policy Packages
500-00-00-00000	Biennial - Assembly	091	0	Additional Analyst Adjustments	Policy Packages
500-00-00-00000	Biennial - Assembly	092	0	Statewide AG Adjustment	Policy Packages
500-00-00-00000	Biennial - Assembly	093	0	Statewide Adjustment DAS Chgs	Policy Packages
600-00-00-00000	Legislative Equity Office	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
600-00-00-00000	Legislative Equity Office	021	0	Phase-in	Essential Packages
600-00-00-00000	Legislative Equity Office	022	0	Phase-out Pgm & One-time Costs	Essential Packages
600-00-00-00000	Legislative Equity Office	031	0	Standard Inflation	Essential Packages
600-00-00-00000	Legislative Equity Office	032	0	Above Standard Inflation	Essential Packages
600-00-00-00000	Legislative Equity Office	033	0	Exceptional Inflation	Essential Packages
600-00-00-00000	Legislative Equity Office	060	0	Technical Adjustments	Essential Packages

**Legislative Assembly**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 15500  
BAM Analyst: Michelson, Alicia  
Budget Coordinator: Sweet, Joshua - (503)986-1377**

<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>
600-00-00-00000	Legislative Equity Office	070	0	Revenue Shortfalls	Policy Packages
600-00-00-00000	Legislative Equity Office	081	0	June 2022 Emergency Board	Policy Packages
600-00-00-00000	Legislative Equity Office	090	0	Analyst Adjustments	Policy Packages
600-00-00-00000	Legislative Equity Office	091	0	Additional Analyst Adjustments	Policy Packages
600-00-00-00000	Legislative Equity Office	092	0	Statewide AG Adjustment	Policy Packages
600-00-00-00000	Legislative Equity Office	093	0	Statewide Adjustment DAS Chgs	Policy Packages
900-00-00-00000	Reversions	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
900-00-00-00000	Reversions	021	0	Phase-in	Essential Packages
900-00-00-00000	Reversions	022	0	Phase-out Pgm & One-time Costs	Essential Packages
900-00-00-00000	Reversions	031	0	Standard Inflation	Essential Packages
900-00-00-00000	Reversions	032	0	Above Standard Inflation	Essential Packages
900-00-00-00000	Reversions	033	0	Exceptional Inflation	Essential Packages
900-00-00-00000	Reversions	060	0	Technical Adjustments	Essential Packages
900-00-00-00000	Reversions	070	0	Revenue Shortfalls	Policy Packages
900-00-00-00000	Reversions	081	0	June 2022 Emergency Board	Policy Packages
900-00-00-00000	Reversions	090	0	Analyst Adjustments	Policy Packages
900-00-00-00000	Reversions	091	0	Additional Analyst Adjustments	Policy Packages
900-00-00-00000	Reversions	092	0	Statewide AG Adjustment	Policy Packages
900-00-00-00000	Reversions	093	0	Statewide Adjustment DAS Chgs	Policy Packages

**Legislative Assembly**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 15500**

**BAM Analyst: Michelson, Alicia**

**Budget Coordinator: Sweet, Joshua - (503)986-1377**

<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	070	Revenue Shortfalls	001-01-00-00000	Senate-Interim
			001-02-00-00000	Representatives - Interim
			005-01-00-00000	Senate-Session
			005-02-00-00000	House-Session
			006-01-00-00000	Senate Biennial
			006-02-00-00000	House Biennial
			006-03-00-00000	Assembly Biennial
			010-00-00-00000	Reversions
			100-00-00-00000	Interim
			200-00-00-00000	Session
			300-00-00-00000	Biennial - Senate
			400-00-00-00000	Biennial - House
			500-00-00-00000	Biennial - Assembly
			600-00-00-00000	Legislative Equity Office
			900-00-00-00000	Reversions
	081	June 2022 Emergency Board	001-01-00-00000	Senate-Interim
			001-02-00-00000	Representatives - Interim
			005-01-00-00000	Senate-Session
			005-02-00-00000	House-Session
			006-01-00-00000	Senate Biennial
			006-02-00-00000	House Biennial
			006-03-00-00000	Assembly Biennial
			010-00-00-00000	Reversions

**Legislative Assembly**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 15500**

**BAM Analyst: Michelson, Alicia**

**Budget Coordinator: Sweet, Joshua - (503)986-1377**

<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	081	June 2022 Emergency Board	100-00-00-00000	Interim		
			200-00-00-00000	Session		
			300-00-00-00000	Biennial - Senate		
			400-00-00-00000	Biennial - House		
			500-00-00-00000	Biennial - Assembly		
			600-00-00-00000	Legislative Equity Office		
			900-00-00-00000	Reversions		
			090	Analyst Adjustments	001-01-00-00000	Senate-Interim
					001-02-00-00000	Representatives - Interim
					005-01-00-00000	Senate-Session
	005-02-00-00000	House-Session				
	006-01-00-00000	Senate Biennial				
	006-02-00-00000	House Biennial				
	006-03-00-00000	Assembly Biennial				
	010-00-00-00000	Reversions				
	100-00-00-00000	Interim				
	200-00-00-00000	Session				
	091	Additional Analyst Adjustments	300-00-00-00000	Biennial - Senate		
			400-00-00-00000	Biennial - House		
			500-00-00-00000	Biennial - Assembly		
600-00-00-00000			Legislative Equity Office			
900-00-00-00000			Reversions			
001-01-00-00000			Senate-Interim			



**Legislative Assembly**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 15500**

**BAM Analyst: Michelson, Alicia**

**Budget Coordinator: Sweet, Joshua - (503)986-1377**

<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	091	Additional Analyst Adjustments	001-02-00-00000	Representatives - Interim
			005-01-00-00000	Senate-Session
			005-02-00-00000	House-Session
			006-01-00-00000	Senate Biennial
			006-02-00-00000	House Biennial
			006-03-00-00000	Assembly Biennial
			010-00-00-00000	Reversions
			100-00-00-00000	Interim
			200-00-00-00000	Session
			300-00-00-00000	Biennial - Senate
	400-00-00-00000	Biennial - House		
	500-00-00-00000	Biennial - Assembly		
	600-00-00-00000	Legislative Equity Office		
	900-00-00-00000	Reversions		
	092	Statewide AG Adjustment	001-01-00-00000	Senate-Interim
			001-02-00-00000	Representatives - Interim
			005-01-00-00000	Senate-Session
			005-02-00-00000	House-Session
			006-01-00-00000	Senate Biennial
			006-02-00-00000	House Biennial
006-03-00-00000			Assembly Biennial	
010-00-00-00000			Reversions	
100-00-00-00000			Interim	

**Legislative Assembly**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 15500**

**BAM Analyst: Michelson, Alicia**

**Budget Coordinator: Sweet, Joshua - (503)986-1377**

<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	092	Statewide AG Adjustment	200-00-00-00000	Session
			300-00-00-00000	Biennial - Senate
			400-00-00-00000	Biennial - House
			500-00-00-00000	Biennial - Assembly
			600-00-00-00000	Legislative Equity Office
			900-00-00-00000	Reversions
	093	Statewide Adjustment DAS Chgs	001-01-00-00000	Senate-Interim
			001-02-00-00000	Representatives - Interim
			005-01-00-00000	Senate-Session
			005-02-00-00000	House-Session
			006-01-00-00000	Senate Biennial
			006-02-00-00000	House Biennial
			006-03-00-00000	Assembly Biennial
			010-00-00-00000	Reversions
			100-00-00-00000	Interim
			200-00-00-00000	Session
			300-00-00-00000	Biennial - Senate
			400-00-00-00000	Biennial - House
			500-00-00-00000	Biennial - Assembly
			600-00-00-00000	Legislative Equity Office
			900-00-00-00000	Reversions

Budget Support - Detail Revenues and Expenditures  
 2023-25 Biennium  
 Legislative Assembly

Cross Reference Number: 15500-000-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	34,430	15,000	15,000	15,000	15,000	-
3400 Other Funds Ltd	306,670	140,000	140,000	172,727	172,727	-
All Funds	341,100	155,000	155,000	187,727	187,727	-
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	-	-	-	(8,000)	(8,000)	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	34,430	15,000	15,000	7,000	7,000	-
3400 Other Funds Ltd	306,670	140,000	140,000	172,727	172,727	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$341,100</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$179,727</b>	<b>\$179,727</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	58,623,567	67,553,243	69,822,774	72,043,802	71,915,858	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	2,293	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3200 Other Funds Non-Ltd	82,114	150,000	150,000	150,000	150,000	-
3400 Other Funds Ltd	7,678	49,008	49,008	15,000	15,000	-
All Funds	89,792	199,008	199,008	165,000	165,000	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 15500-000-00-00-00000

2023-25 Biennium

Legislative Assembly

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	63	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	58,623,567	67,553,243	69,822,774	72,043,802	71,915,858	-
3200 Other Funds Non-Ltd	82,114	150,000	150,000	150,000	150,000	-
3400 Other Funds Ltd	10,034	49,008	49,008	15,000	15,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$58,715,715</b>	<b>\$67,752,251</b>	<b>\$70,021,782</b>	<b>\$72,208,802</b>	<b>\$72,080,858</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	58,623,567	67,553,243	69,822,774	72,043,802	71,915,858	-
3200 Other Funds Non-Ltd	116,544	165,000	165,000	157,000	157,000	-
3400 Other Funds Ltd	316,704	189,008	189,008	187,727	187,727	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$59,056,815</b>	<b>\$67,907,251</b>	<b>\$70,176,782</b>	<b>\$72,388,529</b>	<b>\$72,260,585</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	27,838,411	37,130,325	38,802,727	37,556,150	37,556,150	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	289,805	12,054	12,054	12,560	12,560	-
<b>3170 Overtime Payments</b>						
8000 General Fund	4,717	12,670	12,670	13,202	13,202	-
<b>3190 All Other Differential</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 15500-000-00-00-00000

2023-25 Biennium

Legislative Assembly

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	131,390	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	28,264,323	37,155,049	38,827,451	37,581,912	37,581,912	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$28,264,323</b>	<b>\$37,155,049</b>	<b>\$38,827,451</b>	<b>\$37,581,912</b>	<b>\$37,581,912</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	12,225	9,298	9,298	8,594	8,594	-
<b>3215 Worker's Comp Ins. (SAIF)</b>						
8000 General Fund	137	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	3,596,604	6,362,526	6,647,390	6,732,436	6,732,436	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	1,225,617	1,868,260	2,043,330	1,985,587	1,985,587	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	2,318,274	2,812,642	2,939,858	2,844,550	2,844,550	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	146,971	235,309	235,309	245,192	245,192	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	147,547	147,547	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	12,418	11,395	11,395	11,461	11,461	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	195,145	193,623	203,602	225,491	225,491	-

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>3270 Flexible Benefits</b>						
8000 General Fund	7,322,299	9,663,138	9,663,138	10,065,000	10,065,000	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	14,829,690	21,156,191	21,753,320	22,265,858	22,265,858	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$14,829,690</b>	<b>\$21,156,191</b>	<b>\$21,753,320</b>	<b>\$22,265,858</b>	<b>\$22,265,858</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(2,417,186)	(2,417,186)	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	43,094,013	55,894,054	58,163,585	59,847,770	59,847,770	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$43,094,013</b>	<b>\$55,894,054</b>	<b>\$58,163,585</b>	<b>\$59,847,770</b>	<b>\$59,847,770</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	3,170,292	3,453,652	3,453,652	3,964,134	3,964,134	-
<b>4125 Out of State Travel</b>						
8000 General Fund	65,776	7,405	7,405	7,716	7,716	-
<b>4150 Employee Training</b>						
8000 General Fund	61,283	23,737	23,737	24,733	24,733	-
<b>4175 Office Expenses</b>						
8000 General Fund	621,469	1,682,333	1,682,333	1,504,406	1,509,377	-
3400 Other Funds Ltd	-	2,500	2,500	2,605	2,605	-
All Funds	621,469	1,684,833	1,684,833	1,507,011	1,511,982	-
<b>4200 Telecommunications</b>						

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8000 General Fund	24,795	109,370	109,370	101,696	101,696	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,336,442	1,545,715	1,545,715	2,446,907	2,313,992	-
<b>4250 Data Processing</b>						
8000 General Fund	22,627	34,900	34,900	36,366	36,366	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	425,503	7,718	7,718	8,042	8,042	-
<b>4300 Professional Services</b>						
8000 General Fund	730,311	967,033	967,033	1,052,132	1,052,132	-
<b>4325 Attorney General</b>						
8000 General Fund	165,188	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	28,129	417	417	435	435	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	35,638	834	834	869	869	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	73,706	95,956	95,956	99,986	99,986	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	947	-	-	-	-	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	(43)	-	-	-	-	-
3200 Other Funds Non-Ltd	85,720	150,000	150,000	150,000	150,000	-
All Funds	85,677	150,000	150,000	150,000	150,000	-

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	82	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,839,426	2,925,530	2,925,530	2,943,828	2,943,828	-
3400 Other Funds Ltd	1,757	100,000	100,000	104,200	104,200	-
All Funds	1,841,183	3,025,530	3,025,530	3,048,028	3,048,028	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	26,115	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	168,927	4,589	4,589	4,782	4,782	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	8,796,613	10,859,189	10,859,189	12,196,032	12,068,088	-
3200 Other Funds Non-Ltd	85,720	150,000	150,000	150,000	150,000	-
3400 Other Funds Ltd	1,757	102,500	102,500	106,805	106,805	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,884,090</b>	<b>\$11,111,689</b>	<b>\$11,111,689</b>	<b>\$12,452,837</b>	<b>\$12,324,893</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	44,699	44,699	67,000	67,000	-
<b>5800 Professional Services</b>						
8000 General Fund	-	800,000	800,000	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	800,000	800,000	-	-	-
3400 Other Funds Ltd	-	44,699	44,699	67,000	67,000	-



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<b>TOTAL CAPITAL OUTLAY</b>	-	\$844,699	\$844,699	\$67,000	\$67,000	-
<b>EXPENDITURES</b>						
8000 General Fund	51,890,626	67,553,243	69,822,774	72,043,802	71,915,858	-
3200 Other Funds Non-Ltd	85,720	150,000	150,000	150,000	150,000	-
3400 Other Funds Ltd	1,757	147,199	147,199	173,805	173,805	-
<b>TOTAL EXPENDITURES</b>	<b>\$51,978,103</b>	<b>\$67,850,442</b>	<b>\$70,119,973</b>	<b>\$72,367,607</b>	<b>\$72,239,663</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(6,732,941)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	30,824	15,000	15,000	7,000	7,000	-
3400 Other Funds Ltd	314,947	41,809	41,809	13,922	13,922	-
<b>TOTAL ENDING BALANCE</b>	<b>\$345,771</b>	<b>\$56,809</b>	<b>\$56,809</b>	<b>\$20,922</b>	<b>\$20,922</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	335	333	333	333	333	-
8180 Position Reconciliation	-	3	3	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>335</b>	<b>336</b>	<b>336</b>	<b>333</b>	<b>333</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	253.53	252.33	252.33	253.77	253.77	-
8280 FTE Reconciliation	-	2.44	2.44	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>253.53</b>	<b>254.77</b>	<b>254.77</b>	<b>253.77</b>	<b>253.77</b>	-

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	24,453,019	29,325,181	30,358,839	32,009,005	32,009,005	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	24,453,019	29,325,181	30,358,839	32,009,005	32,009,005	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$24,453,019</b>	<b>\$29,325,181</b>	<b>\$30,358,839</b>	<b>\$32,009,005</b>	<b>\$32,009,005</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	13,822,440	16,783,704	17,502,984	17,746,524	17,746,524	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	80,573	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	210	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	36,886	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	13,940,109	16,783,704	17,502,984	17,746,524	17,746,524	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$13,940,109</b>	<b>\$16,783,704</b>	<b>\$17,502,984</b>	<b>\$17,746,524</b>	<b>\$17,746,524</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	6,502	3,870	3,870	3,510	3,510	-
<b>3215 Worker's Comp Ins. (SAIF)</b>						
8000 General Fund	102	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,760,722	2,875,025	2,998,238	3,180,196	3,180,196	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	585,165	792,106	923,930	937,939	937,939	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,136,644	1,283,944	1,338,969	1,357,562	1,357,562	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	70,980	70,980	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	7,441	6,120	6,120	6,120	6,120	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	92,497	82,049	86,365	106,479	106,479	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	4,305,035	5,161,320	5,161,320	5,346,000	5,346,000	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	7,894,108	10,204,434	10,518,812	11,008,786	11,008,786	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,894,108</b>	<b>\$10,204,434</b>	<b>\$10,518,812</b>	<b>\$11,008,786</b>	<b>\$11,008,786</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	30,476	30,476	-	-	-

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>PERSONAL SERVICES</b>						
8000 General Fund	21,834,217	27,018,614	28,052,272	28,755,310	28,755,310	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,834,217</b>	<b>\$27,018,614</b>	<b>\$28,052,272</b>	<b>\$28,755,310</b>	<b>\$28,755,310</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	614,447	412,013	412,013	1,644,999	1,644,999	-
<b>4125 Out of State Travel</b>						
8000 General Fund	39,431	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	16,746	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	341,430	289,940	289,940	53,530	53,530	-
<b>4200 Telecommunications</b>						
8000 General Fund	15,951	11,773	11,773	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	14,348	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	403,567	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	8,571	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	55,281	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						

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8000 General Fund	876,631	1,592,841	1,592,841	1,555,166	1,555,166	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	10,124	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	86,271	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,482,798	2,306,567	2,306,567	3,253,695	3,253,695	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,482,798</b>	<b>\$2,306,567</b>	<b>\$2,306,567</b>	<b>\$3,253,695</b>	<b>\$3,253,695</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	24,317,015	29,325,181	30,358,839	32,009,005	32,009,005	-
<b>TOTAL EXPENDITURES</b>	<b>\$24,317,015</b>	<b>\$29,325,181</b>	<b>\$30,358,839</b>	<b>\$32,009,005</b>	<b>\$32,009,005</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(136,004)	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	180	180	180	180	180	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	135.00	135.00	135.00	135.00	135.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>135.00</b>	<b>135.00</b>	<b>135.00</b>	<b>135.00</b>	<b>135.00</b>	-

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<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	14,382,214	16,266,508	16,896,848	16,998,143	16,998,143	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	14,382,214	16,266,508	16,896,848	16,998,143	16,998,143	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,382,214</b>	<b>\$16,266,508</b>	<b>\$16,896,848</b>	<b>\$16,998,143</b>	<b>\$16,998,143</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	6,643,314	10,255,458	10,722,766	8,954,088	8,954,088	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	90,230	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	978	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	12,294	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	6,746,816	10,255,458	10,722,766	8,954,088	8,954,088	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,746,816</b>	<b>\$10,255,458</b>	<b>\$10,722,766</b>	<b>\$8,954,088</b>	<b>\$8,954,088</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	2,977	2,476	2,476	2,340	2,340	-
<b>3215 Worker's Comp Ins. (SAIF)</b>						
8000 General Fund	35	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	749,425	1,756,725	1,836,774	1,604,564	1,604,564	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	244,744	520,125	564,555	473,241	473,241	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	593,138	784,550	820,299	685,050	685,050	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	35,870	35,870	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,882	2,935	2,935	2,970	2,970	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	55,480	53,877	56,681	53,724	53,724	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,634,610	2,551,986	2,551,986	2,673,000	2,673,000	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,283,291	5,672,674	5,835,706	5,530,759	5,530,759	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,283,291</b>	<b>\$5,672,674</b>	<b>\$5,835,706</b>	<b>\$5,530,759</b>	<b>\$5,530,759</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(2,073,616)	(2,073,616)	-	-	-

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<b>PERSONAL SERVICES</b>						
8000 General Fund	10,030,107	13,854,516	14,484,856	14,484,847	14,484,847	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,030,107</b>	<b>\$13,854,516</b>	<b>\$14,484,856</b>	<b>\$14,484,847</b>	<b>\$14,484,847</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,367,478	2,225,658	2,225,658	2,319,135	2,319,135	-
<b>4125 Out of State Travel</b>						
8000 General Fund	714	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	2,700	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	30,938	102,628	102,628	106,939	106,939	-
<b>4200 Telecommunications</b>						
8000 General Fund	4,951	30,579	30,579	31,863	31,863	-
<b>4250 Data Processing</b>						
8000 General Fund	1,546	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	17,873	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	5,000	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	5,023	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						



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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	14,075	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	124,270	53,127	53,127	55,359	55,359	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	844	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	14,571	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,589,983	2,411,992	2,411,992	2,513,296	2,513,296	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,589,983</b>	<b>\$2,411,992</b>	<b>\$2,411,992</b>	<b>\$2,513,296</b>	<b>\$2,513,296</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	12,620,090	16,266,508	16,896,848	16,998,143	16,998,143	-
<b>TOTAL EXPENDITURES</b>	<b>\$12,620,090</b>	<b>\$16,266,508</b>	<b>\$16,896,848</b>	<b>\$16,998,143</b>	<b>\$16,998,143</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,762,124)	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	90	90	90	90	90	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	67.50	66.75	66.75	67.50	67.50	-
8280 FTE Reconciliation	-	0.75	0.75	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>67.50</b>	<b>67.50</b>	<b>67.50</b>	<b>67.50</b>	<b>67.50</b>	-

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Biennial - Senate

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	47,553	-	-	4,101	4,101	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	6,858,618	7,422,888	7,645,259	7,690,780	7,690,780	-
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	-	2,500	2,500	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	6,858,618	7,422,888	7,645,259	7,690,780	7,690,780	-
3400 Other Funds Ltd	-	2,500	2,500	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,858,618</b>	<b>\$7,425,388</b>	<b>\$7,647,759</b>	<b>\$7,690,780</b>	<b>\$7,690,780</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	6,858,618	7,422,888	7,645,259	7,690,780	7,690,780	-
3400 Other Funds Ltd	47,553	2,500	2,500	4,101	4,101	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,906,171</b>	<b>\$7,425,388</b>	<b>\$7,647,759</b>	<b>\$7,694,881</b>	<b>\$7,694,881</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,338,035	4,638,950	4,818,240	4,902,307	4,902,307	-

Budget Support - Detail Revenues and Expenditures

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Biennial - Senate

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>3160 Temporary Appointments</b>						
8000 General Fund	73,081	6,027	6,027	6,280	6,280	-
<b>3190 All Other Differential</b>						
8000 General Fund	49,607	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	3,460,723	4,644,977	4,824,267	4,908,587	4,908,587	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,460,723</b>	<b>\$4,644,977</b>	<b>\$4,824,267</b>	<b>\$4,908,587</b>	<b>\$4,908,587</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,280	1,313	1,313	1,203	1,203	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	516,405	794,648	825,360	878,492	878,492	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	185,769	257,794	255,371	259,097	259,097	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	259,682	342,369	356,085	362,169	362,169	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	18,366	18,366	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	955	1,041	1,041	1,041	1,041	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	21,028	26,756	27,832	29,452	29,452	-
<b>3270 Flexible Benefits</b>						

Budget Support - Detail Revenues and Expenditures

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Biennial - Senate

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	694,644	866,592	866,592	897,600	897,600	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,679,763	2,290,513	2,333,594	2,447,420	2,447,420	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,679,763</b>	<b>\$2,290,513</b>	<b>\$2,333,594</b>	<b>\$2,447,420</b>	<b>\$2,447,420</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(183,750)	(183,750)	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	5,140,486	6,751,740	6,974,111	7,356,007	7,356,007	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,140,486</b>	<b>\$6,751,740</b>	<b>\$6,974,111</b>	<b>\$7,356,007</b>	<b>\$7,356,007</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,250	-	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	3,968	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	23,640	8,003	8,003	8,339	8,339	-
<b>4175 Office Expenses</b>						
8000 General Fund	91,675	266,886	266,886	278,096	278,096	-
3400 Other Funds Ltd	-	2,500	2,500	2,605	2,605	-
All Funds	91,675	269,386	269,386	280,701	280,701	-
<b>4200 Telecommunications</b>						
8000 General Fund	576	11,088	11,088	11,554	11,554	-

Budget Support - Detail Revenues and Expenditures

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Biennial - Senate

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>4250 Data Processing</b>						
8000 General Fund	2,413	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	-	2,954	2,954	3,214	3,214	-
<b>4325 Attorney General</b>						
8000 General Fund	2,691	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	9,406	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	250	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	15,069	32,217	32,217	33,570	33,570	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	4,526	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	28,044	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	184,508	321,148	321,148	334,773	334,773	-
3400 Other Funds Ltd	-	2,500	2,500	2,605	2,605	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$184,508</b>	<b>\$323,648</b>	<b>\$323,648</b>	<b>\$337,378</b>	<b>\$337,378</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5800 Professional Services</b>						
8000 General Fund	-	350,000	350,000	-	-	-

Budget Support - Detail Revenues and Expenditures

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Biennial - Senate

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>EXPENDITURES</b>						
8000 General Fund	5,324,994	7,422,888	7,645,259	7,690,780	7,690,780	-
3400 Other Funds Ltd	-	2,500	2,500	2,605	2,605	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,324,994</b>	<b>\$7,425,388</b>	<b>\$7,647,759</b>	<b>\$7,693,385</b>	<b>\$7,693,385</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,533,624)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	47,553	-	-	1,496	1,496	-
<b>TOTAL ENDING BALANCE</b>	<b>\$47,553</b>	-	-	<b>\$1,496</b>	<b>\$1,496</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	29	26	26	26	26	-
8180 Position Reconciliation	-	3	3	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>26</b>	<b>26</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	23.55	22.55	22.55	22.55	22.55	-
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>23.55</b>	<b>23.55</b>	<b>23.55</b>	<b>22.55</b>	<b>22.55</b>	-

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Biennial - House

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	89,898	-	-	52,553	52,553	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	7,176,561	7,998,220	8,348,873	8,257,840	8,257,840	-
<b>SALES INCOME</b>						
0705 Sales Income						
3400 Other Funds Ltd	7,678	46,508	46,508	15,000	15,000	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	7,176,561	7,998,220	8,348,873	8,257,840	8,257,840	-
3400 Other Funds Ltd	7,678	46,508	46,508	15,000	15,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,184,239</b>	<b>\$8,044,728</b>	<b>\$8,395,381</b>	<b>\$8,272,840</b>	<b>\$8,272,840</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	7,176,561	7,998,220	8,348,873	8,257,840	8,257,840	-
3400 Other Funds Ltd	97,576	46,508	46,508	67,553	67,553	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,274,137</b>	<b>\$8,044,728</b>	<b>\$8,395,381</b>	<b>\$8,325,393</b>	<b>\$8,325,393</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,540,939	4,765,490	5,049,810	5,109,559	5,109,559	-

Budget Support - Detail Revenues and Expenditures

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Biennial - House

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>3160 Temporary Appointments</b>						
8000 General Fund	28,454	6,027	6,027	6,280	6,280	-
<b>3170 Overtime Payments</b>						
8000 General Fund	3,529	12,670	12,670	13,202	13,202	-
<b>3190 All Other Differential</b>						
8000 General Fund	30,023	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	3,602,945	4,784,187	5,068,507	5,129,041	5,129,041	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,602,945</b>	<b>\$4,784,187</b>	<b>\$5,068,507</b>	<b>\$5,129,041</b>	<b>\$5,129,041</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,385	1,389	1,389	1,310	1,310	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	506,756	818,494	867,198	917,996	917,996	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	186,791	268,861	263,034	270,720	270,720	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	276,573	353,018	374,768	379,033	379,033	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	19,276	19,276	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,083	1,101	1,101	1,132	1,132	-
<b>3260 Mass Transit Tax</b>						



Budget Support - Detail Revenues and Expenditures

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Biennial - House

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	22,095	27,898	29,604	30,774	30,774	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	665,963	917,568	917,568	976,800	976,800	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,660,646	2,388,329	2,454,662	2,597,041	2,597,041	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,660,646</b>	<b>\$2,388,329</b>	<b>\$2,454,662</b>	<b>\$2,597,041</b>	<b>\$2,597,041</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(134,410)	(134,410)	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	5,263,591	7,038,106	7,388,759	7,726,082	7,726,082	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,263,591</b>	<b>\$7,038,106</b>	<b>\$7,388,759</b>	<b>\$7,726,082</b>	<b>\$7,726,082</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	3,146	-	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	21,540	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	16,698	8,738	8,738	9,105	9,105	-
<b>4175 Office Expenses</b>						
8000 General Fund	93,568	454,255	454,255	473,334	473,334	-
<b>4200 Telecommunications</b>						
8000 General Fund	3,045	10,159	10,159	10,586	10,586	-

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2023-25 Biennium

Biennial - House

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	374	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	2,429	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,360	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	1,183	4,746	4,746	5,164	5,164	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	5,000	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	12,638	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	4,350	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	17	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	82	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	32,139	32,216	32,216	33,569	33,569	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	5,927	-	-	-	-	-
<b>4715 IT Expendable Property</b>						

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Biennial - House

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	24,480	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	227,976	510,114	510,114	531,758	531,758	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$227,976</b>	<b>\$510,114</b>	<b>\$510,114</b>	<b>\$531,758</b>	<b>\$531,758</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	44,699	44,699	67,000	67,000	-
<b>5800 Professional Services</b>						
8000 General Fund	-	450,000	450,000	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	450,000	450,000	-	-	-
3400 Other Funds Ltd	-	44,699	44,699	67,000	67,000	-
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$494,699</b>	<b>\$494,699</b>	<b>\$67,000</b>	<b>\$67,000</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	5,491,567	7,998,220	8,348,873	8,257,840	8,257,840	-
3400 Other Funds Ltd	-	44,699	44,699	67,000	67,000	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,491,567</b>	<b>\$8,042,919</b>	<b>\$8,393,572</b>	<b>\$8,324,840</b>	<b>\$8,324,840</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,684,994)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	97,576	1,809	1,809	553	553	-
<b>TOTAL ENDING BALANCE</b>	<b>\$97,576</b>	<b>\$1,809</b>	<b>\$1,809</b>	<b>\$553</b>	<b>\$553</b>	-

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	30	30	30	30	30	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	24.48	23.79	23.79	24.48	24.48	-
8280 FTE Reconciliation	-	0.69	0.69	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>24.48</b>	<b>24.48</b>	<b>24.48</b>	<b>24.48</b>	<b>24.48</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures

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Biennial - Assembly

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	34,430	15,000	15,000	15,000	15,000	-
3400 Other Funds Ltd	169,219	140,000	140,000	116,073	116,073	-
All Funds	203,649	155,000	155,000	131,073	131,073	-
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	-	-	-	(8,000)	(8,000)	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	34,430	15,000	15,000	7,000	7,000	-
3400 Other Funds Ltd	169,219	140,000	140,000	116,073	116,073	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$203,649</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$123,073</b>	<b>\$123,073</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	4,335,478	4,830,799	4,848,065	5,182,348	5,054,404	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	2,293	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3200 Other Funds Non-Ltd	82,114	150,000	150,000	150,000	150,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						

Budget Support - Detail Revenues and Expenditures  
 2023-25 Biennium  
 Biennial - Assembly

Cross Reference Number: 15500-500-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	63	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	4,335,478	4,830,799	4,848,065	5,182,348	5,054,404	-
3200 Other Funds Non-Ltd	82,114	150,000	150,000	150,000	150,000	-
3400 Other Funds Ltd	2,356	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,419,948</b>	<b>\$4,980,799</b>	<b>\$4,998,065</b>	<b>\$5,332,348</b>	<b>\$5,204,404</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,335,478	4,830,799	4,848,065	5,182,348	5,054,404	-
3200 Other Funds Non-Ltd	116,544	165,000	165,000	157,000	157,000	-
3400 Other Funds Ltd	171,575	140,000	140,000	116,073	116,073	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,623,597</b>	<b>\$5,135,799</b>	<b>\$5,153,065</b>	<b>\$5,455,421</b>	<b>\$5,327,477</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	289,709	265,259	274,700	353,280	353,280	-
<b>3190 All Other Differential</b>						
8000 General Fund	2,580	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	292,289	265,259	274,700	353,280	353,280	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$292,289</b>	<b>\$265,259</b>	<b>\$274,700</b>	<b>\$353,280</b>	<b>\$353,280</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 15500-500-00-00-00000

2023-25 Biennium

Biennial - Assembly

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	39	134	134	125	125	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	44,877	45,437	45,437	63,309	63,309	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	16,155	5,414	13,239	18,672	18,672	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	34,112	20,292	20,292	27,025	27,025	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	146,971	235,309	235,309	245,192	245,192	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	1,452	1,452	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	23	106	106	106	106	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,615	561	561	2,120	2,120	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	7,234	89,208	89,208	92,400	92,400	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	252,026	396,461	404,286	450,401	450,401	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$252,026</b>	<b>\$396,461</b>	<b>\$404,286</b>	<b>\$450,401</b>	<b>\$450,401</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(46,514)	(46,514)	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2023-25 Biennium  
 Biennial - Assembly

Cross Reference Number: 15500-500-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>PERSONAL SERVICES</b>						
8000 General Fund	544,315	615,206	632,472	803,681	803,681	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$544,315</b>	<b>\$615,206</b>	<b>\$632,472</b>	<b>\$803,681</b>	<b>\$803,681</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	182,409	815,981	815,981	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	123	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	-	3,867	3,867	4,029	4,029	-
<b>4175 Office Expenses</b>						
8000 General Fund	63,672	562,157	562,157	585,768	590,739	-
<b>4200 Telecommunications</b>						
8000 General Fund	272	37,844	37,844	39,433	39,433	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,336,068	1,545,715	1,545,715	2,446,907	2,313,992	-
<b>4250 Data Processing</b>						
8000 General Fund	1,563	34,900	34,900	36,366	36,366	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,105	-	-	-	-	-
<b>4300 Professional Services</b>						
8000 General Fund	100,225	-	-	-	-	-
<b>4325 Attorney General</b>						



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 15500-500-00-00-00000

2023-25 Biennium

Biennial - Assembly

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	162,497	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	680	-	-	-	-	-
<b>4500 Food and Kitchen Supplies</b>						
8000 General Fund	(43)	-	-	-	-	-
3200 Other Funds Non-Ltd	85,720	150,000	150,000	150,000	150,000	-
All Funds	85,677	150,000	150,000	150,000	150,000	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	790,916	1,215,129	1,215,129	1,266,164	1,266,164	-
3400 Other Funds Ltd	1,757	100,000	100,000	104,200	104,200	-
All Funds	792,673	1,315,129	1,315,129	1,370,364	1,370,364	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	4,694	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	13,504	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,658,685	4,215,593	4,215,593	4,378,667	4,250,723	-
3200 Other Funds Non-Ltd	85,720	150,000	150,000	150,000	150,000	-
3400 Other Funds Ltd	1,757	100,000	100,000	104,200	104,200	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,746,162</b>	<b>\$4,465,593</b>	<b>\$4,465,593</b>	<b>\$4,632,867</b>	<b>\$4,504,923</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	3,203,000	4,830,799	4,848,065	5,182,348	5,054,404	-
3200 Other Funds Non-Ltd	85,720	150,000	150,000	150,000	150,000	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 15500-500-00-00-00000

2023-25 Biennium

Biennial - Assembly

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,757	100,000	100,000	104,200	104,200	-
<b>TOTAL EXPENDITURES</b>	<b>\$3,290,477</b>	<b>\$5,080,799</b>	<b>\$5,098,065</b>	<b>\$5,436,548</b>	<b>\$5,308,604</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(1,132,478)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	30,824	15,000	15,000	7,000	7,000	-
3400 Other Funds Ltd	169,818	40,000	40,000	11,873	11,873	-
<b>TOTAL ENDING BALANCE</b>	<b>\$200,642</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$18,873</b>	<b>\$18,873</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	4	5	5	5	5	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1.24	2.24	2.24	2.24	2.24	-
<b>TOTAL AUTHORIZED FTE</b>	<b>1.24</b>	<b>2.24</b>	<b>2.24</b>	<b>2.24</b>	<b>2.24</b>	-

Budget Support - Detail Revenues and Expenditures  
 2023-25 Biennium  
 Legislative Equity Office

Cross Reference Number: 15500-600-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,417,677	1,709,647	1,724,890	1,905,686	1,905,686	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,417,677	1,709,647	1,724,890	1,905,686	1,905,686	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,417,677</b>	<b>\$1,709,647</b>	<b>\$1,724,890</b>	<b>\$1,905,686</b>	<b>\$1,905,686</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	203,974	421,464	434,227	490,392	490,392	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	17,467	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	221,441	421,464	434,227	490,392	490,392	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$221,441</b>	<b>\$421,464</b>	<b>\$434,227</b>	<b>\$490,392</b>	<b>\$490,392</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	42	116	116	106	106	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	18,419	72,197	74,383	87,879	87,879	-
<b>3221 Pension Obligation Bond</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 15500-600-00-00-00000

2023-25 Biennium

Legislative Equity Office

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	6,993	23,960	23,201	25,918	25,918	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	18,125	28,469	29,445	33,711	33,711	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	1,603	1,603	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	34	92	92	92	92	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,430	2,482	2,559	2,942	2,942	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	14,813	76,464	76,464	79,200	79,200	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	59,856	203,780	206,260	231,451	231,451	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$59,856</b>	<b>\$203,780</b>	<b>\$206,260</b>	<b>\$231,451</b>	<b>\$231,451</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(9,372)	(9,372)	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	281,297	615,872	631,115	721,843	721,843	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$281,297</b>	<b>\$615,872</b>	<b>\$631,115</b>	<b>\$721,843</b>	<b>\$721,843</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	562	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 15500-600-00-00-00000

2023-25 Biennium

Legislative Equity Office

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>4125 Out of State Travel</b>						
8000 General Fund	-	7,405	7,405	7,716	7,716	-
<b>4150 Employee Training</b>						
8000 General Fund	1,499	3,129	3,129	3,260	3,260	-
<b>4175 Office Expenses</b>						
8000 General Fund	186	6,467	6,467	6,739	6,739	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	7,927	7,927	8,260	8,260	-
<b>4250 Data Processing</b>						
8000 General Fund	328	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	598	7,718	7,718	8,042	8,042	-
<b>4300 Professional Services</b>						
8000 General Fund	628,903	959,333	959,333	1,043,754	1,043,754	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	18,129	417	417	435	435	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	834	834	869	869	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	95,956	95,956	99,986	99,986	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	401	-	-	-	-	-
<b>4715 IT Expendable Property</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 15500-600-00-00-00000

2023-25 Biennium

Legislative Equity Office

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	2,057	4,589	4,589	4,782	4,782	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	652,663	1,093,775	1,093,775	1,183,843	1,183,843	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$652,663</b>	<b>\$1,093,775</b>	<b>\$1,093,775</b>	<b>\$1,183,843</b>	<b>\$1,183,843</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	933,960	1,709,647	1,724,890	1,905,686	1,905,686	-
<b>TOTAL EXPENDITURES</b>	<b>\$933,960</b>	<b>\$1,709,647</b>	<b>\$1,724,890</b>	<b>\$1,905,686</b>	<b>\$1,905,686</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(483,717)	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	2	2	2	2	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1.76	2.00	2.00	2.00	2.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>1.76</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	31,027,754	31,027,754	0	-
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**AVAILABLE REVENUES**

8000 General Fund	31,027,754	31,027,754	0	-
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

8000 General Fund	17,746,524	17,746,524	0	-
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	3,510	3,510	0	-
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**3220 Public Employees' Retire Cont**

8000 General Fund	3,180,196	3,180,196	0	-
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**3221 Pension Obligation Bond**

8000 General Fund	923,930	923,930	0	-
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**3230 Social Security Taxes**

8000 General Fund	1,357,562	1,357,562	0	-
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**3241 Paid Family Medical Leave Insurance**

8000 General Fund	70,980	70,980	0	-
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**3250 Worker's Comp. Assess. (WCD)**

8000 General Fund	6,120	6,120	0	-
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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	86,365	86,365	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	5,346,000	5,346,000	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	10,974,663	10,974,663	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	28,721,187	28,721,187	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	412,013	412,013	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	289,940	289,940	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	11,773	11,773	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,592,841	1,592,841	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,306,567	2,306,567	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	31,027,754	31,027,754	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	180	180	0	-
<b>AUTHORIZED FTE</b>				



Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	135.00	135.00	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	16,991,110	16,991,110	0	-
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**AVAILABLE REVENUES**

8000 General Fund	16,991,110	16,991,110	0	-
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

8000 General Fund	8,954,088	8,954,088	0	-
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	2,340	2,340	0	-
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**3220 Public Employees' Retire Cont**

8000 General Fund	1,604,564	1,604,564	0	-
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**3221 Pension Obligation Bond**

8000 General Fund	564,555	564,555	0	-
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**3230 Social Security Taxes**

8000 General Fund	685,050	685,050	0	-
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**3241 Paid Family Medical Leave Insurance**

8000 General Fund	35,870	35,870	0	-
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**3250 Worker's Comp. Assess. (WCD)**

8000 General Fund	2,970	2,970	0	-
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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	56,681	56,681	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	2,673,000	2,673,000	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	5,625,030	5,625,030	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	14,579,118	14,579,118	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	2,225,658	2,225,658	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	102,628	102,628	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	30,579	30,579	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	53,127	53,127	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,411,992	2,411,992	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	16,991,110	16,991,110	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	90	90	0	-
<b>AUTHORIZED FTE</b>				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	67.50	67.50	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	4,101	4,101	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	8,021,537	8,021,537	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	8,021,537	8,021,537	0	-
3400 Other Funds Ltd	4,101	4,101	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,025,638</b>	<b>\$8,025,638</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,902,307	4,902,307	0	-
3160 Temporary Appointments				
8000 General Fund	6,027	6,027	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	4,908,334	4,908,334	0	-
<b>OTHER PAYROLL EXPENSES</b>				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,203	1,203	0	-
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	878,492	878,492	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	255,371	255,371	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	362,150	362,150	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	18,366	18,366	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	1,041	1,041	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	27,832	27,832	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	897,600	897,600	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,442,055	2,442,055	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	7,350,389	7,350,389	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
8000 General Fund	8,003	8,003	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	266,886	266,886	0	-
3400 Other Funds Ltd	2,500	2,500	0	-
All Funds	269,386	269,386	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	11,088	11,088	0	-
<b>4300 Professional Services</b>				
8000 General Fund	2,954	2,954	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	32,217	32,217	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	321,148	321,148	0	-
3400 Other Funds Ltd	2,500	2,500	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$323,648</b>	<b>\$323,648</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5800 Professional Services</b>				
8000 General Fund	350,000	350,000	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	8,021,537	8,021,537	0	-
3400 Other Funds Ltd	2,500	2,500	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$8,024,037</b>	<b>\$8,024,037</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,601	1,601	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	26	26	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	22.55	22.55	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	52,553	52,553	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	8,676,398	8,676,398	0	-
<b>SALES INCOME</b>				
0705 Sales Income				
3400 Other Funds Ltd	15,000	15,000	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	8,676,398	8,676,398	0	-
3400 Other Funds Ltd	15,000	15,000	0	-
<b>TOTAL REVENUES</b>	<b>\$8,691,398</b>	<b>\$8,691,398</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	8,676,398	8,676,398	0	-
3400 Other Funds Ltd	67,553	67,553	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,743,951</b>	<b>\$8,743,951</b>	<b>0</b>	<b>-</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

    8000 General Fund

5,109,559

5,109,559

0

-

**3160 Temporary Appointments**



Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,027	6,027	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	12,670	12,670	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	5,128,256	5,128,256	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	1,310	1,310	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	917,901	917,901	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	263,034	263,034	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	378,973	378,973	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	19,274	19,274	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	1,132	1,132	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	29,604	29,604	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	976,800	976,800	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	2,588,028	2,588,028	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	7,716,284	7,716,284	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
8000 General Fund	8,738	8,738	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	454,255	454,255	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	10,159	10,159	0	-
<b>4300 Professional Services</b>				
8000 General Fund	4,746	4,746	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	32,216	32,216	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	510,114	510,114	0	-
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	44,699	44,699	0	-
<b>5800 Professional Services</b>				
8000 General Fund	450,000	450,000	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	450,000	450,000	0	-
3400 Other Funds Ltd	44,699	44,699	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$494,699</b>	<b>\$494,699</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	8,676,398	8,676,398	0	-
3400 Other Funds Ltd	44,699	44,699	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$8,721,097</b>	<b>\$8,721,097</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	22,854	22,854	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	30	30	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	24.48	24.48	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3200 Other Funds Non-Ltd	15,000	15,000	0	-
3400 Other Funds Ltd	116,073	116,073	0	-
All Funds	131,073	131,073	0	-
<b>0030 Beginning Balance Adjustment</b>				
3200 Other Funds Non-Ltd	(8,000)	(8,000)	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3200 Other Funds Non-Ltd	7,000	7,000	0	-
3400 Other Funds Ltd	116,073	116,073	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$123,073</b>	<b>\$123,073</b>	<b>0</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	5,002,399	5,002,399	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3200 Other Funds Non-Ltd	150,000	150,000	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	5,002,399	5,002,399	0	-
3200 Other Funds Non-Ltd	150,000	150,000	0	-
<b>TOTAL REVENUES</b>	<b>\$5,152,399</b>	<b>\$5,152,399</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	5,002,399	5,002,399	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	157,000	157,000	0	-
3400 Other Funds Ltd	116,073	116,073	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,275,472</b>	<b>\$5,275,472</b>	<b>0</b>	<b>-</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

8000 General Fund	353,280	353,280	0	-
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	125	125	0	-
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**3220 Public Employees' Retire Cont**

8000 General Fund	63,309	63,309	0	-
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**3221 Pension Obligation Bond**

8000 General Fund	13,239	13,239	0	-
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**3230 Social Security Taxes**

8000 General Fund	27,025	27,025	0	-
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**3240 Unemployment Assessments**

8000 General Fund	235,309	235,309	0	-
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**3241 Paid Family Medical Leave Insurance**

8000 General Fund	1,452	1,452	0	-
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**3250 Worker's Comp. Assess. (WCD)**

8000 General Fund	106	106	0	-
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**3260 Mass Transit Tax**

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	561	561	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	92,400	92,400	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	433,526	433,526	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	786,806	786,806	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	815,981	815,981	0	-
<b>4150 Employee Training</b>				
8000 General Fund	3,867	3,867	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	562,157	562,157	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	37,844	37,844	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	1,545,715	1,545,715	0	-
<b>4250 Data Processing</b>				
8000 General Fund	34,900	34,900	0	-
<b>4500 Food and Kitchen Supplies</b>				
3200 Other Funds Non-Ltd	150,000	150,000	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,215,129	1,215,129	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	100,000	100,000	0	-
All Funds	1,315,129	1,315,129	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	4,215,593	4,215,593	0	-
3200 Other Funds Non-Ltd	150,000	150,000	0	-
3400 Other Funds Ltd	100,000	100,000	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,465,593</b>	<b>\$4,465,593</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	5,002,399	5,002,399	0	-
3200 Other Funds Non-Ltd	150,000	150,000	0	-
3400 Other Funds Ltd	100,000	100,000	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,252,399</b>	<b>\$5,252,399</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	7,000	7,000	0	-
3400 Other Funds Ltd	16,073	16,073	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$23,073</b>	<b>\$23,073</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	5	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.24	2.24	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	1,812,518	1,812,518	0	-
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**AVAILABLE REVENUES**

8000 General Fund	1,812,518	1,812,518	0	-
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

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

8000 General Fund	490,392	490,392	0	-
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	106	106	0	-
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**3220 Public Employees' Retire Cont**

8000 General Fund	87,879	87,879	0	-
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**3221 Pension Obligation Bond**

8000 General Fund	23,201	23,201	0	-
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**3230 Social Security Taxes**

8000 General Fund	33,711	33,711	0	-
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**3241 Paid Family Medical Leave Insurance**

8000 General Fund	1,603	1,603	0	-
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**3250 Worker's Comp. Assess. (WCD)**

8000 General Fund	92	92	0	-
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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,559	2,559	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	79,200	79,200	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	228,351	228,351	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	718,743	718,743	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4125 Out of State Travel</b>				
8000 General Fund	7,405	7,405	0	-
<b>4150 Employee Training</b>				
8000 General Fund	3,129	3,129	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	6,467	6,467	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	7,927	7,927	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	7,718	7,718	0	-
<b>4300 Professional Services</b>				
8000 General Fund	959,333	959,333	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	417	417	0	-
<b>4400 Dues and Subscriptions</b>				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	834	834	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	95,956	95,956	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,589	4,589	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,093,775	1,093,775	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,812,518	1,812,518	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	2.00	0	-

Package Comparison Report - Detail  
 2023-25 Biennium  
 Interim

Cross Reference Number: 15500-100-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	34,123	34,123	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	34,123	34,123	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$34,123</b>	<b>\$34,123</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	14,009	14,009	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	20,114	20,114	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	34,123	34,123	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$34,123</b>	<b>\$34,123</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

8000 General Fund	34,123	34,123	0	0.00%
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**Package Comparison Report - Detail**  
**2023-25 Biennium**  
**Interim**

**Cross Reference Number: 15500-100-00-00-00000**  
**Package: Vacancy Factor and Non-ORPICS Personal Services**  
**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$34,123</b>	<b>\$34,123</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	96,876	96,876	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	96,876	96,876	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$96,876</b>	<b>\$96,876</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	17,304	17,304	0	0.00%
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**4175 Office Expenses**

8000 General Fund	12,178	12,178	0	0.00%
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**4200 Telecommunications**

8000 General Fund	495	495	0	0.00%
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**4650 Other Services and Supplies**

8000 General Fund	66,899	66,899	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	96,876	96,876	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$96,876</b>	<b>\$96,876</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	96,876	96,876	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$96,876</b>	<b>\$96,876</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	850,252	850,252	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	850,252	850,252	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$850,252</b>	<b>\$850,252</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	1,215,682	1,215,682	0	0.00%
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**4175 Office Expenses**

8000 General Fund	(248,588)	(248,588)	0	0.00%
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**4200 Telecommunications**

8000 General Fund	(12,268)	(12,268)	0	0.00%
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**4650 Other Services and Supplies**

8000 General Fund	(104,574)	(104,574)	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	850,252	850,252	0	0.00%
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Package Comparison Report - Detail  
 2023-25 Biennium  
 Interim

Cross Reference Number: 15500-100-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$850,252</b>	<b>\$850,252</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	850,252	850,252	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$850,252</b>	<b>\$850,252</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2023-25 Biennium  
 Session

Cross Reference Number: 15500-200-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(94,271)	(94,271)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(94,271)	(94,271)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$94,271)</b>	<b>(\$94,271)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(91,314)	(91,314)	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	(2,957)	(2,957)	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	(94,271)	(94,271)	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$94,271)</b>	<b>(\$94,271)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

8000 General Fund	(94,271)	(94,271)	0	0.00%
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**Package Comparison Report - Detail**  
**2023-25 Biennium**  
**Session**

**Cross Reference Number: 15500-200-00-00-00000**  
**Package: Vacancy Factor and Non-ORPICS Personal Services**  
**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>(\$94,271)</b>	<b>(\$94,271)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	101,304	101,304	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	101,304	101,304	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$101,304</b>	<b>\$101,304</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	93,477	93,477	0	0.00%
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**4175 Office Expenses**

8000 General Fund	4,311	4,311	0	0.00%
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**4200 Telecommunications**

8000 General Fund	1,284	1,284	0	0.00%
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**4650 Other Services and Supplies**

8000 General Fund	2,232	2,232	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	101,304	101,304	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$101,304</b>	<b>\$101,304</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	101,304	101,304	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$101,304</b>	<b>\$101,304</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Biennial - Senate

Cross Reference Number: 15500-300-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,618	5,618	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	5,618	5,618	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,618</b>	<b>\$5,618</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	253	253	0	0.00%
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	3,726	3,726	0	0.00%
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3230 Social Security Taxes

8000 General Fund	19	19	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	1,620	1,620	0	0.00%
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Package Comparison Report - Detail  
 2023-25 Biennium  
 Biennial - Senate

Cross Reference Number: 15500-300-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	5,365	5,365	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,365</b>	<b>\$5,365</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	5,618	5,618	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,618</b>	<b>\$5,618</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	5,618	5,618	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$5,618</b>	<b>\$5,618</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Biennial - Senate

Cross Reference Number: 15500-300-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(350,000)	(350,000)	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(350,000)	(350,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$350,000)</b>	<b>(\$350,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5800 Professional Services</b>				
8000 General Fund	(350,000)	(350,000)	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	(350,000)	(350,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$350,000)</b>	<b>(\$350,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,625	13,625	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	13,625	13,625	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,625</b>	<b>\$13,625</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	336	336	0	0.00%
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4175 Office Expenses

8000 General Fund	11,210	11,210	0	0.00%
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3400 Other Funds Ltd	105	105	0	0.00%
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All Funds	11,315	11,315	0	0.00%
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4200 Telecommunications

8000 General Fund	466	466	0	0.00%
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4300 Professional Services

8000 General Fund	260	260	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,353	1,353	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	13,625	13,625	0	0.00%
3400 Other Funds Ltd	105	105	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,730</b>	<b>\$13,730</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	13,625	13,625	0	0.00%
3400 Other Funds Ltd	105	105	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$13,730</b>	<b>\$13,730</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(105)	(105)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$105)</b>	<b>(\$105)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Biennial - House

Cross Reference Number: 15500-400-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,798	9,798	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	9,798	9,798	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,798</b>	<b>\$9,798</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	253	253	0	0.00%
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3170 Overtime Payments

8000 General Fund	532	532	0	0.00%
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SALARIES & WAGES

8000 General Fund	785	785	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$785</b>	<b>\$785</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Package Comparison Report - Detail  
 2023-25 Biennium  
 Biennial - House

Cross Reference Number: 15500-400-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	95	95	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	7,686	7,686	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	60	60	0	0.00%
<b>3241 Paid Family Medical Leave Insurance</b>				
8000 General Fund	2	2	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,170	1,170	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	9,013	9,013	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,013</b>	<b>\$9,013</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	9,798	9,798	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,798</b>	<b>\$9,798</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	9,798	9,798	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$9,798</b>	<b>\$9,798</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				

**Package Comparison Report - Detail**  
**2023-25 Biennium**  
**Biennial - House**

**Cross Reference Number: 15500-400-00-00-00000**  
**Package: Vacancy Factor and Non-ORPICS Personal Services**  
**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	22,301	22,301	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	22,301	22,301	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$22,301</b>	<b>\$22,301</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	22,301	22,301	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$22,301</b>	<b>\$22,301</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(22,301)	(22,301)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$22,301)</b>	<b>(\$22,301)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Biennial - House

Cross Reference Number: 15500-400-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(450,000)	(450,000)	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(450,000)	(450,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5800 Professional Services</b>				
8000 General Fund	(450,000)	(450,000)	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	(450,000)	(450,000)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(450,000)	(450,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail  
2023-25 Biennium  
Biennial - House**

**Cross Reference Number: 15500-400-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	21,644	21,644	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	21,644	21,644	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$21,644</b>	<b>\$21,644</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4150 Employee Training**

8000 General Fund	367	367	0	0.00%
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**4175 Office Expenses**

8000 General Fund	19,079	19,079	0	0.00%
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**4200 Telecommunications**

8000 General Fund	427	427	0	0.00%
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**4300 Professional Services**

8000 General Fund	418	418	0	0.00%
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**4650 Other Services and Supplies**

8000 General Fund	1,353	1,353	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	21,644	21,644	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$21,644</b>	<b>\$21,644</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	21,644	21,644	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$21,644</b>	<b>\$21,644</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Biennial - Assembly

Cross Reference Number: 15500-500-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	16,875	16,875	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	16,875	16,875	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$16,875</b>	<b>\$16,875</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	5,433	5,433	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	9,883	9,883	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,559	1,559	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	16,875	16,875	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$16,875</b>	<b>\$16,875</b>	<b>\$0</b>	<b>0.00%</b>

**Package Comparison Report - Detail**  
**2023-25 Biennium**  
**Biennial - Assembly**

**Cross Reference Number: 15500-500-00-00-00000**  
**Package: Vacancy Factor and Non-ORPICS Personal Services**  
**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	16,875	16,875	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$16,875</b>	<b>\$16,875</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	1,013,326	1,013,326	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	1,013,326	1,013,326	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,013,326</b>	<b>\$1,013,326</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	34,271	34,271	0	0.00%
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**4150 Employee Training**

8000 General Fund	162	162	0	0.00%
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**4175 Office Expenses**

8000 General Fund	23,611	23,611	0	0.00%
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**4200 Telecommunications**

8000 General Fund	1,589	1,589	0	0.00%
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**4225 State Gov. Service Charges**

8000 General Fund	901,192	901,192	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
8000 General Fund	1,466	1,466	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	51,035	51,035	0	0.00%
3400 Other Funds Ltd	4,200	4,200	0	0.00%
All Funds	55,235	55,235	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,013,326	1,013,326	0	0.00%
3400 Other Funds Ltd	4,200	4,200	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,017,526</b>	<b>\$1,017,526</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,013,326	1,013,326	0	0.00%
3400 Other Funds Ltd	4,200	4,200	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,017,526</b>	<b>\$1,017,526</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(4,200)	(4,200)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$4,200)</b>	<b>(\$4,200)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Biennial - Assembly

Cross Reference Number: 15500-500-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	(850,252)	(850,252)	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(850,252)	(850,252)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$850,252)</b>	<b>(\$850,252)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(850,252)	(850,252)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(850,252)	(850,252)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$850,252)</b>	<b>(\$850,252)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(850,252)	(850,252)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$850,252)</b>	<b>(\$850,252)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail**  
**2023-25 Biennium**  
**Biennial - Assembly**

**Cross Reference Number: 15500-500-00-00-00000**  
**Package: Technical Adjustments**  
**Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Package Comparison Report - Detail  
2023-25 Biennium  
Biennial - Assembly**

**Cross Reference Number: 15500-500-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(127,944)	(127,944)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(127,944)	(127,944)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$127,944)</b>	<b>(\$127,944)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	-	4,971	4,971	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(132,915)	(132,915)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(127,944)	(127,944)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$127,944)</b>	<b>(\$127,944)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(127,944)	(127,944)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$127,944)</b>	<b>(\$127,944)</b>	<b>100.00%</b>



**Package Comparison Report - Detail**  
**2023-25 Biennium**  
**Biennial - Assembly**

**Cross Reference Number: 15500-500-00-00-00000**  
**Package: Statewide Adjustment DAS Chgs**  
**Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2023-25 Biennium  
 Legislative Equity Office

Cross Reference Number: 15500-600-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,100	3,100	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,100	3,100	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,100</b>	<b>\$3,100</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	2,717	2,717	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	383	383	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	3,100	3,100	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,100</b>	<b>\$3,100</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

8000 General Fund	3,100	3,100	0	0.00%
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**Package Comparison Report - Detail**  
**2023-25 Biennium**  
**Legislative Equity Office**

**Cross Reference Number: 15500-600-00-00-00000**  
**Package: Vacancy Factor and Non-ORPICS Personal Services**  
**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$3,100</b>	<b>\$3,100</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	90,068	90,068	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	90,068	90,068	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$90,068</b>	<b>\$90,068</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4125 Out of State Travel**

8000 General Fund	311	311	0	0.00%
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**4150 Employee Training**

8000 General Fund	131	131	0	0.00%
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**4175 Office Expenses**

8000 General Fund	272	272	0	0.00%
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**4200 Telecommunications**

8000 General Fund	333	333	0	0.00%
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**4275 Publicity and Publications**

8000 General Fund	324	324	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	84,421	84,421	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	18	18	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	35	35	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	4,030	4,030	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	193	193	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	90,068	90,068	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$90,068</b>	<b>\$90,068</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	90,068	90,068	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$90,068</b>	<b>\$90,068</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**PIC100 - Position Budget Report**

**Legislative Assembly**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 15500-000-00-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total Salary</b>											37,556,150	-	-	-	37,556,150
<b>Total OPE</b>											19,805,200	-	-	-	19,805,200
<b>Total Personal Services</b>											<b>57,361,350</b>	-	-	-	<b>57,361,350</b>

**PIC100 - Position Budget Report**

**Senators**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 15500-100-10-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000147	LE Y9994 AB	PRESIDENT OF THE SENATE	0	PF	1	0.75	18	1	5817	SAL	104,706	-	-	-	104,706
										OPE	56,926	-	-	-	56,926
0000148	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000149	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000150	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000151	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000152	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000153	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000154	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000155	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000156	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000157	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000158	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000159	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000160	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000161	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000162	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344

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**PIC100 - Position Budget Report**

**Senators**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 15500-100-10-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000163	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000164	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000165	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000166	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000167	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000168	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000169	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000170	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000171	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000172	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000173	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000174	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000175	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000176	LE Y9992 AB	SENATOR	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000700	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086



**PIC100 - Position Budget Report**

**Senators**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 15500-100-10-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000701	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000702	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000703	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000704	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000705	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000706	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000707	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000708	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000709	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000710	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000711	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000712	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000713	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000714	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000715	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000716	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676

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**Senators**

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**Cross Reference Number: 15500-100-10-00-00000  
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	67,086	-	-	-	67,086
0000717	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000718	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000719	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000720	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000721	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000722	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000723	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000724	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000725	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000726	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000727	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000728	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000729	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
<b>Total Salary</b>											5,932,962	-	-	-	5,932,962
<b>Total OPE</b>											3,325,989	-	-	-	3,325,989
<b>Total Personal Services</b>											<b>9,258,951</b>	-	-	-	<b>9,258,951</b>

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**Representatives**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000195	LE Y9993 AB	SPEAKER OF THE HOUSE	0	PF	1	0.75	18	1	5817	SAL	104,706	-	-	-	104,706
										OPE	56,926	-	-	-	56,926
0000196	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000197	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000198	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000199	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000200	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000201	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000202	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000203	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000204	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000205	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000206	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000207	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000208	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000209	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000210	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	43,327	-	-	-	43,327
0000211	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000212	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000213	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000214	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000215	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000216	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000217	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000218	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000219	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000220	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000221	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000222	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000223	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000224	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000225	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327

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**Representatives**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000226	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000227	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000228	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000229	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000230	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000231	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000232	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000233	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000234	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000235	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000236	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000237	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000238	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000239	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000240	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344
										OPE	43,327	-	-	-	43,327
0000241	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	SAL	52,344	-	-	-	52,344

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**Representatives**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000242	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000243	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000244	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000245	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000246	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000247	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000248	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000249	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000250	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000251	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000252	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000253	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000254	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2908	OPE	43,327	-	-	-	43,327
										SAL	52,344	-	-	-	52,344
0000730	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	OPE	143,676	-	-	-	143,676
										SAL	67,086	-	-	-	67,086
0000731	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	OPE	143,676	-	-	-	143,676
										SAL	67,086	-	-	-	67,086

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**Representatives**

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000732	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000733	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000734	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000735	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000736	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000737	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000738	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000739	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000740	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000741	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000742	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000743	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000744	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000745	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000746	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000747	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086

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**Cross Reference Number: 15500-100-20-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	67,086	-	-	-	67,086
0000748	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000749	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000750	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000751	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000752	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000753	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000754	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000755	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000756	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000757	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000758	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000759	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000760	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000761	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000762	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086



**PIC100 - Position Budget Report**

**Representatives**

**2023-25 Biennium  
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**Cross Reference Number: 15500-100-20-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000763	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000764	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000765	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000766	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000767	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000768	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000769	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000770	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000771	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000772	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000773	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000774	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000775	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000776	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000777	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000778	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676

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**Representatives**

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Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	67,086	-	-	-	67,086
0000779	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000780	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000781	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000782	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000783	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000784	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000785	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000786	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000787	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000788	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
0000789	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	0.75	18	10	7982	SAL	143,676	-	-	-	143,676
										OPE	67,086	-	-	-	67,086
<b>Total Salary</b>											11,813,562	-	-	-	11,813,562
<b>Total OPE</b>											6,638,379	-	-	-	6,638,379
<b>Total Personal Services</b>											<b>18,451,941</b>	-	-	-	<b>18,451,941</b>

**PIC100 - Position Budget Report**

**Senators**

**2023-25 Biennium  
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**Cross Reference Number: 15500-200-10-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000147	LE Y9994 AB	PRESIDENT OF THE SENATE	0	PF	0	0.25	6	1	5817	SAL	34,902	-	-	-	34,902
										OPE	18,975	-	-	-	18,975
0000148	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000149	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000150	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000151	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000152	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000153	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000154	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000155	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000156	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000157	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000158	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000159	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000160	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000161	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000162	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	14,443	-	-	-	14,443
0000163	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000164	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000165	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000166	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000167	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000168	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000169	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000170	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000171	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000172	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000173	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000174	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000175	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000176	LE Y9992 AB	SENATOR	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000344	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692

**PIC100 - Position Budget Report**

**Senators**

**2023-25 Biennium  
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Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000345	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000346	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000347	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000348	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000349	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000350	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000351	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000352	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000353	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000354	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000355	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000356	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000357	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000358	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000359	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000360	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762

**PIC100 - Position Budget Report**

**Senators**

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Budget Preparation**

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Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	18,692	-	-	-	18,692
0000361	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000362	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000363	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000364	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000365	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000366	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000367	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000368	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000369	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000370	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000371	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000372	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000373	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000700	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000701	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000702	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000703	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000704	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000705	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000706	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000707	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000708	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000709	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000710	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000711	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000712	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000713	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000714	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000715	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000716	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000717	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	22,362	-	-	-	22,362
0000718	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000719	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000720	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000721	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000722	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000723	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000724	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000725	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000726	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000727	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000728	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000729	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
<b>Total Salary</b>											2,990,514	-	-	-	2,990,514
<b>Total OPE</b>											1,669,442	-	-	-	1,669,442
<b>Total Personal Services</b>											<b>4,659,956</b>	-	-	-	<b>4,659,956</b>



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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000195	LE Y9993 AB	SPEAKER OF THE HOUSE	0	PF	0	0.25	6	1	5817	SAL	34,902	-	-	-	34,902
										OPE	18,975	-	-	-	18,975
0000196	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000197	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000198	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000199	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000200	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000201	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000202	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000203	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000204	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000205	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000206	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000207	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000208	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000209	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000210	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	14,443	-	-	-	14,443
0000211	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000212	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000213	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000214	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000215	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000216	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000217	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000218	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000219	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000220	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000221	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000222	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000223	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000224	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000225	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000226	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000227	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000228	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000229	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000230	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000231	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000232	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000233	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000234	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000235	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000236	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000237	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000238	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000239	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000240	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000241	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	14,443	-	-	-	14,443
0000242	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000243	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000244	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000245	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000246	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000247	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000248	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000249	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000250	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000251	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000252	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000253	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000254	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2908	SAL	17,448	-	-	-	17,448
										OPE	14,443	-	-	-	14,443
0000570	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000571	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000572	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000573	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000574	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000575	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000576	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000577	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000578	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000579	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000580	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000581	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000582	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000583	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000584	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000585	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000586	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000587	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	18,692	-	-	-	18,692
0000588	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000589	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000590	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000591	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000592	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000593	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000594	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000595	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000596	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000597	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000598	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000599	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000600	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000601	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000602	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000603	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000604	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000605	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000606	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000607	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000608	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000609	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000610	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000611	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000612	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000613	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000614	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000615	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000616	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000617	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000618	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	18,692	-	-	-	18,692
0000619	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000620	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000621	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000622	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000623	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000624	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000625	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000626	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000627	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000628	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000629	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SF	1	0.25	6	10	5627	SAL	33,762	-	-	-	33,762
										OPE	18,692	-	-	-	18,692
0000730	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000731	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000732	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000733	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362



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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000734	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000735	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000736	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000737	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000738	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000739	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000740	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000741	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000742	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000743	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000744	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000745	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000746	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000747	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000748	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000749	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000750	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	OPE	22,362	-	-	-	22,362
										SAL	47,892	-	-	-	47,892
0000751	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	OPE	22,362	-	-	-	22,362
										SAL	47,892	-	-	-	47,892
0000752	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	OPE	22,362	-	-	-	22,362
										SAL	47,892	-	-	-	47,892
0000753	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	OPE	22,362	-	-	-	22,362
										SAL	47,892	-	-	-	47,892
0000754	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	OPE	22,362	-	-	-	22,362
										SAL	47,892	-	-	-	47,892
0000755	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	OPE	22,362	-	-	-	22,362
										SAL	47,892	-	-	-	47,892
0000756	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	OPE	22,362	-	-	-	22,362
										SAL	47,892	-	-	-	47,892
0000757	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	OPE	22,362	-	-	-	22,362
										SAL	47,892	-	-	-	47,892
0000758	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	OPE	22,362	-	-	-	22,362
										SAL	47,892	-	-	-	47,892
0000759	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	OPE	22,362	-	-	-	22,362
										SAL	47,892	-	-	-	47,892
0000760	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	OPE	22,362	-	-	-	22,362
										SAL	47,892	-	-	-	47,892
0000761	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	OPE	22,362	-	-	-	22,362
										SAL	47,892	-	-	-	47,892
0000762	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	OPE	22,362	-	-	-	22,362
										SAL	47,892	-	-	-	47,892
0000763	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	OPE	22,362	-	-	-	22,362
										SAL	47,892	-	-	-	47,892
0000764	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	OPE	22,362	-	-	-	22,362
										SAL	47,892	-	-	-	47,892

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											GF	LF	OF	FF	AF
0000765	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000766	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000767	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000768	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000769	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000770	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000771	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000772	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000773	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000774	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000775	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000776	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000777	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000778	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000779	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000780	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892

**PIC100 - Position Budget Report**

**Representatives**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 15500-200-20-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	22,362	-	-	-	22,362
0000781	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000782	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000783	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000784	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000785	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000786	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000787	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000788	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
0000789	LMM L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	0	0.25	6	10	7982	SAL	47,892	-	-	-	47,892
										OPE	22,362	-	-	-	22,362
<b>Total Salary</b>											5,963,574	-	-	-	5,963,574
<b>Total OPE</b>											3,334,352	-	-	-	3,334,352
<b>Total Personal Services</b>											<b>9,297,926</b>	-	-	-	<b>9,297,926</b>

**PIC100 - Position Budget Report**

**President's Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 15500-300-10-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000137	LMM L1125 AP	CHIEF OF STAFF TO PRESIDING OFFICE	19	PF	1	1.00	24	10	16732	SAL	401,568	-	-	-	401,568
										OPE	136,774	-	-	-	136,774
0000138	LSMS L1123 AP	LEGISLATIVE DIRECTOR FOR PRESIDING	16	PF	1	1.00	24	10	11778	SAL	282,672	-	-	-	282,672
										OPE	113,041	-	-	-	113,041
0000192	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	PF	1	1.00	24	10	5627	SAL	135,048	-	-	-	135,048
										OPE	74,771	-	-	-	74,771
0000274	LSMS L1121 AP	LEGISLATIVE AFFAIRS SPECIALIST 2	12	PF	1	1.00	24	10	8460	SAL	203,040	-	-	-	203,040
										OPE	92,429	-	-	-	92,429
0000275	LSMS L1121 AP	LEGISLATIVE AFFAIRS SPECIALIST 2	12	PF	1	1.00	24	10	8460	SAL	203,040	-	-	-	203,040
										OPE	92,429	-	-	-	92,429
1550001	LSMS L1110 AP	CAUCUS/PO OFFICE MANAGER	10	PF	1	1.00	24	10	7530	SAL	180,720	-	-	-	180,720
										OPE	86,632	-	-	-	86,632
<b>Total Salary</b>											1,406,088	-	-	-	1,406,088
<b>Total OPE</b>											596,076	-	-	-	596,076
<b>Total Personal Services</b>											<b>2,002,164</b>	-	-	-	<b>2,002,164</b>

**PIC100 - Position Budget Report**

**Democratic Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 15500-300-20-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000140	LSMS L1111 AP	CAUCUS/PO POLICY ANALYST	13	PF	1	1.00	24	10	9117	SAL	218,808	-	-	-	218,808
										OPE	96,523	-	-	-	96,523
0000141	LSMS L1113 AP	CAUCUS ADMIN/COS	16	PF	1	1.00	24	10	11778	SAL	282,672	-	-	-	282,672
										OPE	113,041	-	-	-	113,041
0000142	LSMS L1121 AP	LEGISLATIVE AFFAIRS SPECIALIST 2	12	PF	1	1.00	24	10	8460	SAL	203,040	-	-	-	203,040
										OPE	92,429	-	-	-	92,429
0000143	LSMS L1111 AP	CAUCUS/PO POLICY ANALYST	13	PF	1	1.00	24	10	9117	SAL	218,808	-	-	-	218,808
										OPE	96,523	-	-	-	96,523
1550003	LSMS L1111 AP	CAUCUS/PO POLICY ANALYST	13	PF	1	1.00	24	10	9117	SAL	218,808	-	-	-	218,808
										OPE	96,523	-	-	-	96,523
<b>Total Salary</b>											1,142,136	-	-	-	1,142,136
<b>Total OPE</b>											495,039	-	-	-	495,039
<b>Total Personal Services</b>											<b>1,637,175</b>	-	-	-	<b>1,637,175</b>

**PIC100 - Position Budget Report**

**Republican Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 15500-300-30-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000144	LSMS L1111 AP	CAUCUS/PO POLICY ANALYST	13	PF	1	1.00	24	10	9117	SAL	218,808	-	-	-	218,808
										OPE	96,523	-	-	-	96,523
0000145	LSMS L1113 AP	CAUCUS ADMIN/COS	16	PF	1	1.00	24	10	11778	SAL	282,672	-	-	-	282,672
										OPE	113,041	-	-	-	113,041
0000146	LSMS L1111 AP	CAUCUS/PO POLICY ANALYST	13	PF	1	1.00	24	10	9117	SAL	218,808	-	-	-	218,808
										OPE	96,523	-	-	-	96,523
0000283	LSMS L1121 AP	LEGISLATIVE AFFAIRS SPECIALIST 2	12	PF	1	1.00	24	10	8460	SAL	203,040	-	-	-	203,040
										OPE	92,429	-	-	-	92,429
1550005	LSMS L1111 AP	CAUCUS/PO POLICY ANALYST	13	PF	1	1.00	24	10	9117	SAL	218,808	-	-	-	218,808
										OPE	96,523	-	-	-	96,523
<b>Total Salary</b>											1,142,136	-	-	-	1,142,136
<b>Total OPE</b>											495,039	-	-	-	495,039
<b>Total Personal Services</b>											<b>1,637,175</b>	-	-	-	<b>1,637,175</b>

**PIC100 - Position Budget Report**

**Secretary's Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 15500-300-40-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000177	LMM L2025 AP	SECRETARY OF THE SENATE	19	PF	1	1.00	24	10	16732	SAL	401,568	-	-	-	401,568
										OPE	136,774	-	-	-	136,774
0000378	LSMS L2036 AP	SOTS PUBLICATIONS COORDINATOR	8	PF	1	1.00	24	10	6703	SAL	160,872	-	-	-	160,872
										OPE	81,477	-	-	-	81,477
0000380	LSMS L2033 AP	SOTS READING CLERK	4	PF	1	1.00	24	10	5309	SAL	127,416	-	-	-	127,416
										OPE	72,789	-	-	-	72,789
0000382	LSMS L2034 AP	SOTS MEASURE LIAISON	5	SP	1	0.31	7.5	10	5627	SAL	42,203	-	-	-	42,203
										OPE	24,204	-	-	-	24,204
0000387	LSMS L2035 AP	ASSISTANT TO SECRETARY OF SENATE	6	PF	1	1.00	24	10	5964	SAL	143,136	-	-	-	143,136
										OPE	76,872	-	-	-	76,872
0000389	LSMS L2030 AP	CHAMBER STAFF	1	SP	1	0.31	7.5	10	4457	SAL	33,428	-	-	-	33,428
										OPE	21,923	-	-	-	21,923
0000390	LSMS L2030 AP	CHAMBER STAFF	1	SP	1	0.31	7.5	10	4457	SAL	33,428	-	-	-	33,428
										OPE	21,923	-	-	-	21,923
0000392	LSMS L2030 AP	CHAMBER STAFF	1	SP	1	0.31	7.5	10	4457	SAL	33,428	-	-	-	33,428
										OPE	21,923	-	-	-	21,923
0000396	LSMS L2030 AP	CHAMBER STAFF	1	SP	1	0.31	7.5	10	4457	SAL	33,428	-	-	-	33,428
										OPE	21,923	-	-	-	21,923
0000406	LSMS L2037 AP	DEPUTY SECRETARY OF THE SENATE	12	PF	1	1.00	24	10	8460	SAL	203,040	-	-	-	203,040
										OPE	92,429	-	-	-	92,429
<b>Total Salary</b>											1,211,947	-	-	-	1,211,947
<b>Total OPE</b>											572,237	-	-	-	572,237
<b>Total Personal Services</b>											<b>1,784,184</b>	-	-	-	<b>1,784,184</b>



**PIC100 - Position Budget Report**

**Speaker's Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 15500-400-10-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000183	LMM L1125 AP	CHIEF OF STAFF TO PRESIDING OFFICE	19	PF	1	1.00	24	10	16732	SAL	401,568	-	-	-	401,568
										OPE	136,774	-	-	-	136,774
0000184	LSMS L1123 AP	LEGISLATIVE DIRECTOR FOR PRESIDING	16	PF	1	1.00	24	10	11778	SAL	282,672	-	-	-	282,672
										OPE	113,041	-	-	-	113,041
0000185	LSMS L1121 AP	LEGISLATIVE AFFAIRS SPECIALIST 2	12	PF	1	1.00	24	10	8460	SAL	203,040	-	-	-	203,040
										OPE	92,429	-	-	-	92,429
0000440	LSMS L1110 AP	CAUCUS/PO OFFICE MANAGER	10	PF	1	1.00	24	10	7530	SAL	180,720	-	-	-	180,720
										OPE	86,632	-	-	-	86,632
0000441	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	PF	1	1.00	24	10	5627	SAL	135,048	-	-	-	135,048
										OPE	74,771	-	-	-	74,771
1550007	LSMS L1121 AP	LEGISLATIVE AFFAIRS SPECIALIST 2	12	PF	1	1.00	24	10	8460	SAL	203,040	-	-	-	203,040
										OPE	92,429	-	-	-	92,429
<b>Total Salary</b>											1,406,088	-	-	-	1,406,088
<b>Total OPE</b>											596,076	-	-	-	596,076
<b>Total Personal Services</b>											<b>2,002,164</b>	-	-	-	<b>2,002,164</b>

**PIC100 - Position Budget Report**

**Democratic Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 15500-400-20-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000187	LSMS L1111 AP	CAUCUS/PO POLICY ANALYST	13	PF	1	1.00	24	10	9117	SAL	218,808	-	-	-	218,808
										OPE	96,523	-	-	-	96,523
0000188	LSMS L1113 AP	CAUCUS ADMIN/COS	16	PF	1	1.00	24	10	11778	SAL	282,672	-	-	-	282,672
										OPE	113,041	-	-	-	113,041
0000189	LSMS L1111 AP	CAUCUS/PO POLICY ANALYST	13	PF	1	1.00	24	10	9117	SAL	218,808	-	-	-	218,808
										OPE	96,523	-	-	-	96,523
0000445	LSMS L1121 AP	LEGISLATIVE AFFAIRS SPECIALIST 2	12	PF	1	1.00	24	10	8460	SAL	203,040	-	-	-	203,040
										OPE	92,429	-	-	-	92,429
1550009	LSMS L1111 AP	CAUCUS/PO POLICY ANALYST	13	PF	1	1.00	24	10	9117	SAL	218,808	-	-	-	218,808
										OPE	96,523	-	-	-	96,523
<b>Total Salary</b>											1,142,136	-	-	-	1,142,136
<b>Total OPE</b>											495,039	-	-	-	495,039
<b>Total Personal Services</b>											<b>1,637,175</b>	-	-	-	<b>1,637,175</b>

**PIC100 - Position Budget Report**

**Republican Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 15500-400-30-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000190	LSMS L1111 AP	CAUCUS/PO POLICY ANALYST	13	PF	1	1.00	24	10	9117	SAL	218,808	-	-	-	218,808
										OPE	96,523	-	-	-	96,523
0000191	LSMS L1113 AP	CAUCUS ADMIN/COS	16	PF	1	1.00	24	10	11778	SAL	282,672	-	-	-	282,672
										OPE	113,041	-	-	-	113,041
0000193	LSMS L1111 AP	CAUCUS/PO POLICY ANALYST	13	PF	1	1.00	24	10	9117	SAL	218,808	-	-	-	218,808
										OPE	96,523	-	-	-	96,523
0000449	LSMS L1121 AP	LEGISLATIVE AFFAIRS SPECIALIST 2	12	PF	1	1.00	24	10	8460	SAL	203,040	-	-	-	203,040
										OPE	92,429	-	-	-	92,429
1550011	LSMS L1111 AP	CAUCUS/PO POLICY ANALYST	13	PF	1	1.00	24	10	9117	SAL	218,808	-	-	-	218,808
										OPE	96,523	-	-	-	96,523
<b>Total Salary</b>											1,142,136	-	-	-	1,142,136
<b>Total OPE</b>											495,039	-	-	-	495,039
<b>Total Personal Services</b>											<b>1,637,175</b>	-	-	-	<b>1,637,175</b>

**PIC100 - Position Budget Report**

**Chief Clerk's Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 15500-400-40-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000255	LMM L2009 AP	CHIEF CLERK OF THE HOUSE	19	PF	1	1.00	24	10	16732	SAL	401,568	-	-	-	401,568
										OPE	136,774	-	-	-	136,774
0000256	LSMS L2008 AP	DEPUTY CHIEF CLERK	12	PF	1	1.00	24	10	8460	SAL	203,040	-	-	-	203,040
										OPE	92,429	-	-	-	92,429
0000257	LSMS L1103 AP	LEGISLATIVE ASSISTANT III	8	PF	1	1.00	24	10	6703	SAL	160,872	-	-	-	160,872
										OPE	81,477	-	-	-	81,477
0000634	LSMS L2004 AP	HOUSE READING CLERK	4	PF	1	1.00	24	10	5309	SAL	127,416	-	-	-	127,416
										OPE	72,789	-	-	-	72,789
0000635	LSMS L2030 AP	CHAMBER STAFF	1	PF	1	1.00	24	10	4457	SAL	106,968	-	-	-	106,968
										OPE	67,479	-	-	-	67,479
0000637	LSMS L2030 AP	CHAMBER STAFF	1	SP	1	0.31	7.5	10	4457	SAL	33,428	-	-	-	33,428
										OPE	21,923	-	-	-	21,923
0000639	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	SP	1	0.31	7.5	10	5627	SAL	42,203	-	-	-	42,203
										OPE	24,204	-	-	-	24,204
0000640	LSMS L2030 AP	CHAMBER STAFF	1	SP	1	0.31	7.5	10	4457	SAL	33,428	-	-	-	33,428
										OPE	21,923	-	-	-	21,923
0000642	LSMS L2030 AP	CHAMBER STAFF	1	SP	1	0.31	7.5	10	4457	SAL	33,428	-	-	-	33,428
										OPE	21,923	-	-	-	21,923
0000643	LSMS L2030 AP	CHAMBER STAFF	1	SP	1	0.31	7.5	10	4457	SAL	33,428	-	-	-	33,428
										OPE	21,923	-	-	-	21,923
0000647	LSMS L2030 AP	CHAMBER STAFF	1	SP	1	0.31	7.5	10	4457	SAL	33,428	-	-	-	33,428
										OPE	21,923	-	-	-	21,923
0000648	LSMS L2030 AP	CHAMBER STAFF	1	SP	1	0.31	7.5	10	4457	SAL	33,428	-	-	-	33,428
										OPE	21,923	-	-	-	21,923
0000660	LSMS L2006 AP	HOUSE MEASURE HISTORY CLERK	6	PF	1	1.00	24	10	5964	SAL	143,136	-	-	-	143,136
										OPE	76,872	-	-	-	76,872
1551501	LSMS L2030 AP	CHAMBER STAFF	1	SP	1	0.31	7.5	10	4457	SAL	33,428	-	-	-	33,428
										OPE	21,923	-	-	-	21,923
<b>Total Salary</b>											1,419,199	-	-	-	1,419,199
<b>Total OPE</b>											705,485	-	-	-	705,485
<b>Total Personal Services</b>											<b>2,124,684</b>	-	-	-	<b>2,124,684</b>

**PIC100 - Position Budget Report**

**Assembly**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 15500-500-10-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000399	LSMS L2002 AP	COOK	3	SP	1	0.31	7.5	10	5008	SAL	37,560	-	-	-	37,560
										OPE	22,997	-	-	-	22,997
0000400	LSMS L2002 AP	COOK	3	SP	1	0.31	7.5	10	5008	SAL	37,560	-	-	-	37,560
										OPE	22,997	-	-	-	22,997
0000657	LSMS L2002 AP	COOK	3	SP	1	0.31	7.5	10	5008	SAL	37,560	-	-	-	37,560
										OPE	22,997	-	-	-	22,997
0000658	LSMS L2002 AP	COOK	3	SP	1	0.31	7.5	10	5008	SAL	37,560	-	-	-	37,560
										OPE	22,997	-	-	-	22,997
2021001	LSMS L1121 AP	LEGISLATIVE AFFAIRS SPECIALIST 2	12	PF	1	1.00	24	10	8460	SAL	203,040	-	-	-	203,040
										OPE	92,429	-	-	-	92,429
<b>Total Salary</b>											353,280	-	-	-	353,280
<b>Total OPE</b>											184,417	-	-	-	184,417
<b>Total Personal Services</b>											<b>537,697</b>	-	-	-	<b>537,697</b>

**PIC100 - Position Budget Report**

**Legislative Equity Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 15500-600-10-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2019001	LMM L2501 AP	LEGISLATIVE EQUITY OFFICER	18	PF	1	1.00	24	10	14806	SAL	355,344	-	-	-	355,344
										OPE	127,820	-	-	-	127,820
2019002	LSMS L1102 AP	LEGISLATIVE ASSISTANT II	5	PF	1	1.00	24	10	5627	SAL	135,048	-	-	-	135,048
										OPE	74,771	-	-	-	74,771
<b>Total Salary</b>											490,392	-	-	-	490,392
<b>Total OPE</b>											202,591	-	-	-	202,591
<b>Total Personal Services</b>											<b>692,983</b>	-	-	-	<b>692,983</b>