

LEGISLATIVE ASSEMBLY

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HB 5017 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Manning Jr

Joint Committee On Ways and Means

Action Date: 07/01/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

House Vote

Yeas: 9 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Whisnant, Williamson

Exc: 2 - Smith Warner, Stark

Prepared By: Robert Otero, Department of Administrative Services

Reviewed By: Theresa McHugh, Legislative Fiscal Office

Legislative Branch Agencies

2017-19

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
<u>Legislative Assembly</u>					
General Fund	\$ 44,220,552	\$ 46,348,363	\$ 41,692,963	\$ (2,527,589)	(5.7%)
Other Funds Limited	\$ 223,530	\$ 26,570	\$ 26,570	\$ (196,960)	(88.1%)
Other Funds Nonlimited	\$ 96,360	\$ 115,520	\$ 115,520	\$ 19,160	19.9%
Total	\$ 44,540,442	\$ 46,490,453	\$ 41,835,053	\$ (2,705,389)	(6.1%)
<u>Legislative Administration Committee</u>					
General Fund	\$ 33,756,147	\$ 21,052,003	\$ 24,336,204	\$ (9,419,943)	(27.9%)
General Fund Debt Service	\$ 6,917,060	\$ 12,873,776	\$ 12,873,776	\$ 5,956,716	86.1%
Other Funds Limited	\$ 3,085,084	\$ 1,779,757	\$ 2,778,495	\$ (306,589)	(9.9%)
Other Funds Debt Service	\$ 2,409,941	\$ 1,192,375	\$ 1,192,375	\$ (1,217,566)	(50.5%)
Other Funds Nonlimited	\$ 614,106	\$ 390,658	\$ 390,658	\$ (223,448)	(36.4%)
Other Funds Debt Service Nonlimited	\$ 4,897,766	\$ -	\$ -	\$ (4,897,766)	(100.0%)
Total	\$ 51,680,104	\$ 37,288,569	\$ 41,571,508	\$ (10,108,596)	(19.6%)
<u>Legislative Counsel Committee</u>					
General Fund	\$ 11,580,183	\$ 12,745,700	\$ 12,785,719	\$ 1,205,536	10.4%
Other Funds Limited	\$ 1,552,105	\$ 1,638,291	\$ 1,638,291	\$ 86,186	5.6%
Other Funds Nonlimited	\$ 526,136	\$ 554,913	\$ 554,913	\$ 28,777	5.5%
Total	\$ 13,658,424	\$ 14,938,904	\$ 14,978,923	\$ 1,320,499	9.7%
<u>Legislative Fiscal Officer</u>					
General Fund	\$ 4,576,706	\$ 4,989,962	\$ 4,301,378	\$ (275,328)	(6.0%)
Other Funds Limited	\$ 3,530,895	\$ 3,779,805	\$ 3,779,805	\$ 248,910	7.0%
Total	\$ 8,107,601	\$ 8,769,767	\$ 8,081,183	\$ (26,418)	(0.3%)
<u>Legislative Policy and Research Committee</u>					
General Fund	\$ -	\$ 9,792,462	\$ 8,892,462	\$ 8,892,462	100.0%
Total	\$ -	\$ 9,792,462	\$ 8,892,462	\$ 8,892,462	100.0%
<u>Legislative Revenue Officer</u>					
General Fund	\$ 2,738,657	\$ 3,286,432	\$ 3,036,432	\$ 297,775	10.9%
Total	\$ 2,738,657	\$ 3,286,432	\$ 3,036,432	\$ 297,775	10.9%
<u>Legislative Commission On Indian Services</u>					
General Fund	\$ 508,295	\$ 539,068	\$ 539,068	\$ 30,773	6.1%
Other Funds Limited	\$ 6,784	\$ 7,035	\$ 7,035	\$ 251	3.7%
Total	\$ 515,079	\$ 546,103	\$ 546,103	\$ 31,024	6.0%

Budget Summary*

	2015-17 Legislatively Approved Budget⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved
<u>Position Summary</u>				
<u>Legislative Assembly</u>				
Authorized Positions	423	423	423	0
Full-time Equivalent (FTE) positions	251.52	251.52	251.52	0.00
<u>Legislative Administration Committee</u>				
Authorized Positions	142	85	86	(56)
Full-time Equivalent (FTE) positions	100.65	71.16	72.16	(28.49)
<u>Legislative Counsel Committee</u>				
Authorized Positions	57	57	58	1
Full-time Equivalent (FTE) positions	47.60	47.60	50.84	3.24
<u>Legislative Fiscal Officer</u>				
Authorized Positions	22	22	22	0
Full-time Equivalent (FTE) positions	22.00	22.00	22.00	0.00
<u>Legislative Policy and Research Committee</u>				
Authorized Positions	0	61	61	61
Full-time Equivalent (FTE) positions	0.00	41.29	41.29	41.29
<u>Legislative Revenue Officer</u>				
Authorized Positions	8	8	8	0
Full-time Equivalent (FTE) positions	8.00	8.00	8.00	0.00
<u>Legislative Commission On Indian Services</u>				
Authorized Positions	2	2	2	0
Full-time Equivalent (FTE) positions	2.00	2.00	2.00	0.00

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Legislative Branch agencies are primarily funded with appropriations from the General Fund. Some agencies also receive donations, grants, and other miscellaneous revenues 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 the use of the House and Senate lounges by Legislative members during session.
- Legislative Administration Committee: General Fund supports a majority of the Committee's budget. The agency also receives Other Funds revenues for rent of office space, parking fees, and other items. Other Funds Nonlimited come from the Capitol Gift Shop and the Property and Surplus Stores account.
- Legislative Counsel Committee: General Fund supports approximately 84 percent of the Committee'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 that part of the agency's General Program expenses related to ORS publication editing. The balance of the publication sales income is expended as Nonlimited within the ORS Publications Program.
- Legislative Fiscal Officer: 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 associated with their work.
- Legislative Policy and Research Committee: The Legislative Policy and Research Committee is completely supported by General Fund.
- Legislative Revenue Officer: The Legislative Revenue Office is completely supported by General Fund.
- Legislative Commission on Indian Services: General Fund supports over 90 percent of the commission's budget. Other Funds revenue is from registration and other fees derived from sponsorship of special meetings. The funds are used to cover costs associated with the events.

Summary of General Government Subcommittee Action

House Bill 5017 is the budget bill for the seven legislative agencies: Legislative Assembly, Legislative Administration Committee, Legislative Counsel Committee, Legislative Fiscal Officer, Legislative Revenue Officer, Legislative Commission on Indian Affairs and the Legislative Policy and Research Committee. While each agency is an independent state agency, their budgets are combined into this appropriation bill.

The Subcommittee approved the total Legislative Branch budget of \$108,458,002 General Fund and \$118,941,664 total funds. The budget includes a total of 660 positions (447.81 FTE). Positions are increased by 0.9 percent from the 2015-17 Legislatively Approved Budget, while FTE is increased by 3.7 percent.

Legislative Assembly

The Legislative Assembly budget includes expenses for legislative members and their staffs, the leadership and caucus offices, the Secretary of the Senate, the Chief Clerk of the House, session staff, and Senate Executive Appointments.

The Subcommittee recommended a total funds budget of \$41,835,053 and 251.52 FTE. The total funds budget is a decrease of 6.1 percent from the 2015-17 Legislatively Approved Budget through December 2016. The budget includes \$41,692,963 General Fund, \$26,570 Other Funds expenditure limitation and \$115,520 Other Funds Nonlimited. The following changes were made to the Legislative Assembly budget:

Biennial Budgets

Package 801. An increase of \$24,600 General Fund for Services and Supplies related to office and building equipment.

Reversions

Package 801. A reduction of \$3,739,445 General Fund in Personal Services and \$940,555 General Fund in Services and Supplies to account for anticipated reversions totaling \$4,680,000.

Legislative Administration

The Legislative Administration Committee 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, and financial services.

The Subcommittee recommended a total funds budget of \$41,571,508 and 72.16 FTE. The total funds budget is a decrease of 19.6 percent from the 2015-17 Legislatively Approved Budget through December 2016. The following is a summary of the budgetary changes:

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Legislative Branch Agencies
Robert Otero-- 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 104,297,600	\$ -	\$ 10,808,339	\$ 6,134,368	\$ -	\$ -	121,240,307	654	431.77
2017-19 Current Service Level (CSL)*	\$ 111,627,766	\$ -	\$ 8,423,833	\$ 1,061,091	\$ -	\$ -	121,112,690	658	443.57
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<u>Legislative Assembly</u>									
SCR 006 - Biennial Budgets									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ 24,600	\$ -	\$ -	\$ -	\$ -	\$ -	24,600		
SCR 010 - Reversions									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (3,739,445)	\$ -	\$ -	\$ -	\$ -	\$ -	(3,739,445)	0	0.00
Services and Supplies	\$ (940,555)	\$ -	\$ -	\$ -	\$ -	\$ -	(940,555)		
<u>Legislative Administration Committee</u>									
SCR 001 - Administration									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ 8,844,711	\$ -	\$ -	\$ -	\$ -	\$ -	8,844,711		
SCR 003 - Information Systems									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 114,490	\$ -	\$ -	\$ -	\$ -	\$ -	114,490	0	0.00
Services and Supplies	\$ 975,000	\$ -	\$ 521,741	\$ -	\$ -	\$ -	1,496,741		
SCR 004 - Facility Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	1	1.00
Services and Supplies	\$ -	\$ -	\$ 342,000	\$ -	\$ -	\$ -	342,000		
SCR 010 - Reversions									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (3,918,965)	\$ -	\$ -	\$ -	\$ -	\$ -	(3,918,965)	0	0.00
Services and Supplies	\$ (2,731,035)	\$ -	\$ -	\$ -	\$ -	\$ -	(2,731,035)		
SCR 050 - Oregon State Capital Foundation									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ 134,997	\$ -	\$ -	\$ -	134,997		
<u>Legislative Counsel Committee</u>									
SCR 001 - General Program									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 640,019	\$ -	\$ -	\$ -	\$ -	\$ -	640,019	1	3.24
Services and Supplies	\$ (600,000)	\$ -	\$ -	\$ -	\$ -	\$ -	(600,000)		
<u>Legislative Fiscal Officer</u>									
SCR 001 - General Program									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (570,819)	\$ -	\$ -	\$ -	\$ -	\$ -	(570,819)	0	0.00
Services and Supplies	\$ (117,765)	\$ -	\$ -	\$ -	\$ -	\$ -	(117,765)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Legislative Policy & Research Committee									
SCR 001- Legislative Policy & Research Committee									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (848,838)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (848,838)		
Services and Supplies	\$ (51,162)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (51,162)		
Legislative Revenue Officer									
SCR 001 - Legislative Revenue Officer									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (200,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (200,000)		
Capital Outlay	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (50,000)		
TOTAL ADJUSTMENTS	\$ (3,169,764)	\$ -	\$ 998,738	\$ -	\$ -	\$ -	\$ (2,171,026)	2	4.24
SUBCOMMITTEE RECOMMENDATION *	\$ 108,458,002	\$ -	\$ 9,422,571	\$ 1,061,091	\$ -	\$ -	\$ 118,941,664	660	447.81
% Change from 2015-17 Leg Approved Budget	4.0%	0.0%	(12.8%)	(82.7%)	0.0%	0.0%	(1.9%)	0.9%	3.7%
% Change from 2017-19 Current Service Level	(2.8%)	0.0%	11.9%	0.0%	0.0%	0.0%	(1.8%)	0.3%	1.0%

*Excludes Capital Construction Expenditures

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Devlin

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2015-17

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Commission on Judicial Fitness and Disability</u>			
General Fund	-	\$ (577)	\$ (577)
<u>Public Defense Services Commission</u>			
General Fund	-	\$ 1,060,699	\$ 1,060,699
<u>LEGISLATIVE BRANCH</u>			
<u>Legislative Administration Committee</u>			
General Fund	-	\$ 4,109,449	\$ 4,109,449
General Fund Debt Service	-	\$ (445,481)	\$ (445,481)
Other Funds	-	\$ 239,358	\$ 239,358
Other Funds Debt Service	-	\$ (28,305)	\$ (28,305)
<u>Legislative Assembly</u>			
General Fund	-	\$ (1,324,394)	\$ (1,324,394)
<u>Legislative Commission on Indian Services</u>			
General Fund	-	\$ (1,750)	\$ (1,750)
<u>Legislative Counsel</u>			
General Fund	-	\$ (232,754)	\$ (232,754)
Other Funds	-	\$ (59,154)	\$ (59,154)
<u>Legislative Fiscal Office</u>			
General Fund	-	\$ (183,583)	\$ (183,583)
Other Funds	-	\$ (124,420)	\$ (124,420)
<u>Legislative Revenue Office</u>			
General Fund	-	\$ (18,516)	\$ (18,516)
<u>Legislative Policy and Research Office</u>			
General Fund	-	\$ (45,374)	\$ (45,374)

Emergency Board

The Emergency Board allocates General Fund and provides 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.

HB 5006 makes two special purpose appropriations to the Emergency Board, totaling \$110 million General Fund; the bill also adjusts a special purpose appropriation already approved in a different bill:

- \$100 million General Fund for state employee compensation changes.
- \$10 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the special purpose appropriation made by SB 505 for costs associated with the requirement to record grand jury proceedings, by \$600,000 General Fund. The budget for the Judicial Department is increased by this amount.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2017-19 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, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total savings are \$135.8 million General Fund, \$16.7 million Lottery Funds, \$105.5 million Other Funds, and \$35.6 million Federal Funds.

Specific adjustments include \$126 million total funds savings from implementing a hiring slowdown implemented across all three branches of government; \$25 million in General Fund and Lottery Funds savings from eliminating most inflation on services and supplies implemented across all three branches of government; \$9.3 million total funds from a 10% reduction to travel in Executive Branch agencies to implement the Governor's previously announced cost containment effort; \$68 million total funds reduction from lower Department of Administrative Services assessments and service rates; and \$13 million total funds from lower Attorney General rates.

Section 145 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the individual agency narratives, although they are included in the table at the beginning of the budget report.

ADMINISTRATION

Department of Administrative Services

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

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project to pipe over three miles of irrigation canal to conserve water and provide pressurized water to district patrons.
- \$1,836,000 for disbursement to the City of John Day to extend a fiber optic line along US 395 from US 20 to John Day.
- \$1,000,000 for disbursement to the JPR Foundation, Inc. for the Holly Theater restoration project in Medford.
- \$1,000,000 for disbursement to the Deschutes Rim Clinic Foundation for the Rim Health Clinic in Maupin to supplement capacity at the current facility.
- \$750,000 for disbursement to the Medford Youth Baseball Society for improvements at Harry and David Baseball Park.
- \$500,000 for disbursement to the City of Mosier for a joint use facility, encompassing a city hall, main fire station, and multi-use community space to be built on land donated by Union Pacific Railroad.
- \$500,000 for disbursement to the Oregon Wine Board for marketing and increasing the market access of Oregon produced wine.
- \$420,000 for disbursement to the City of John Day for operations of a public safety answering point through the 2017-19 biennium.
- \$400,000 for disbursement to the Greater Portland YWCA for the Family Preservation Project.
- \$250,000 for disbursement to the Southern Oregon Veterans Benefit organization for construction of a replica of the Vietnam Memorial Traveling Wall.
- \$200,000 for disbursement to the Mid-Columbia Health Foundation for a hospital modernization and expansion project involving a regional rural community hospital in The Dalles that was built in 1859.
- \$50,000 for disbursement to the World of Speed organization as transition funding for the High School Automotive Career Technical Education program as the organization seeks other support for the program.
- \$50,000 for disbursement to the Family YMCA of Marion and Polk Counties for the YMCA Youth and Government program.
- \$50,000 for disbursement to the Bag and Baggage Productions, a professional theater located in Hillsboro, for its Cultural Innovation Project involving the purchase and installation of a 360 degree digitally immersive projection system.
- \$40,000 for disbursement to the Cities of Turner, Aumsville, and Salem, for use as flood mitigation planning match.

A total of \$28,177,202 Other Funds expenditure limitation was added by the Subcommittee for the one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in SB 5530. Cost of issuance for these projects totals \$707,202. There is no debt service allocated in the 2017-19 biennium, as the bonds will not be sold until the

HB 5201 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Nathanson

Joint Committee On Ways and Means

Action Date: 03/02/18

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

House Vote

Yeas: 10 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith Warner, Stark, Whisnant, Williamson

Exc: 1 - Smith G

Senate Vote

Yeas: 11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen

Exc: 1 - Winters

Prepared By: Linda Ames and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2017-19

*** CORRECTED ***

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 28,445,653	\$ 29,236,618	\$ 790,965	2.8%
General Fund Debt Service	\$ 12,428,295	\$ 12,379,677	\$ (48,618)	-0.4%
Other Funds	\$ 3,017,853	\$ 3,183,430	\$ 165,577	5.5%
Other Funds Debt Service	\$ 1,164,070	\$ 1,212,689	\$ 48,619	4.2%
<u>Legislative Assembly</u>				
General Fund	\$ 40,368,569	\$ 40,959,543	\$ 590,974	1.5%
<u>Legislative Commission on Indian Services</u>				
General Fund	\$ 537,318	\$ 542,353	\$ 5,035	0.9%
<u>Legislative Counsel</u>				
General Fund	\$ 12,552,965	\$ 12,329,541	\$ (223,424)	-1.8%
Other Funds	\$ 1,579,137	\$ 1,846,216	\$ 267,079	16.9%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 4,117,795	\$ 4,165,598	\$ 47,803	1.2%
Other Funds	\$ 3,655,385	\$ 3,692,282	\$ 36,897	1.0%
<u>Legislative Policy and Research Office</u>				
General Fund	\$ 8,847,088	\$ 9,903,112	\$ 1,056,024	11.9%
<u>Legislative Revenue Office</u>				
General Fund	\$ 3,017,916	\$ 3,045,581	\$ 27,665	0.9%

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocation of \$98.4 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover 100% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$98.4 million General Fund, \$2.3 million Lottery Funds, \$80.8 million Other Funds, and \$43.3 million Federal Funds.

OTHER STATEWIDE ADJUSTMENTS

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net cost of \$1.7 million Total Funds, but included General Fund savings of \$1.5 million.

Section 180 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Other statewide adjustments also reflect budget changes in multiple agencies to apply Other Fund balances generated through excess Lottery Fund reserves, excess bond proceeds, and interest earnings to debt service. A technical adjustment to the Department of Administrative Services Other Fund debt service is also included. Total net debt service savings are \$2.8 million General Fund and \$1.4 million Lottery Funds. New Other Funds expenditure limitations for the Oregon Business Development Department (\$108,109), the Department of Education (\$24,302), the Higher Education Coordinating Commission (\$24,434), and the Department of Corrections (\$42,042) are established to accommodate the use of fund balances for debt payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$3.6 million.

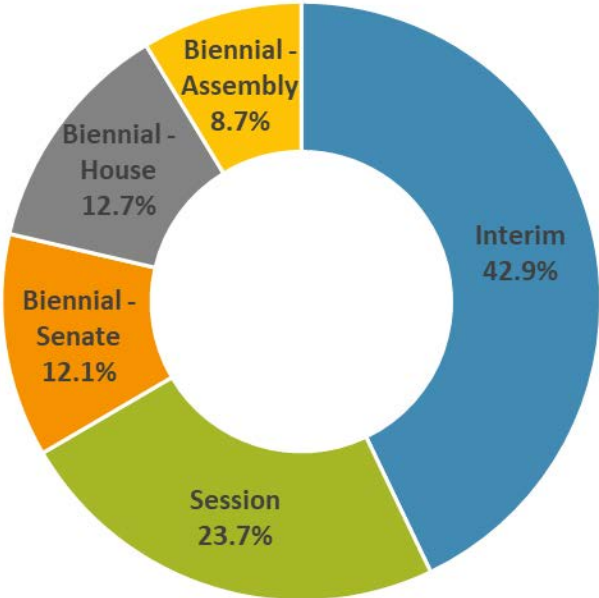
Sections 75, 76, 77, 95, and 170 of the budget bill reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

LEGISLATIVE ASSEMBLY

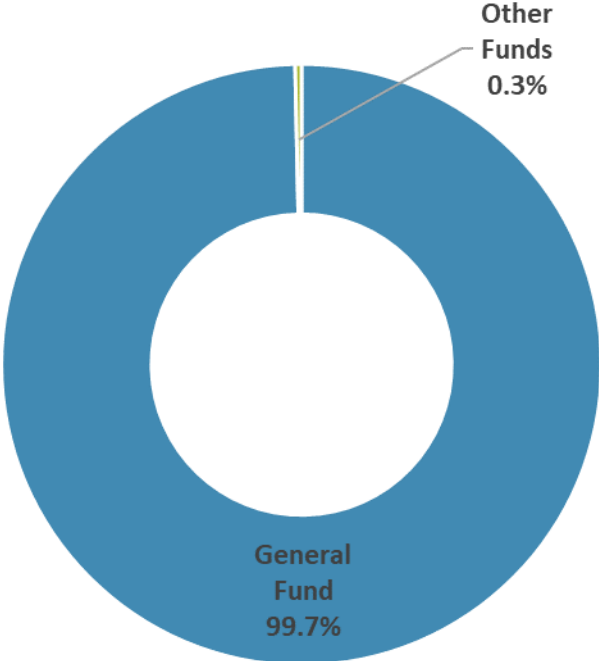
AGENCY SUMMARY

Budget Summary Graphics

General Fund by Division



Allocation by Fund Type



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.

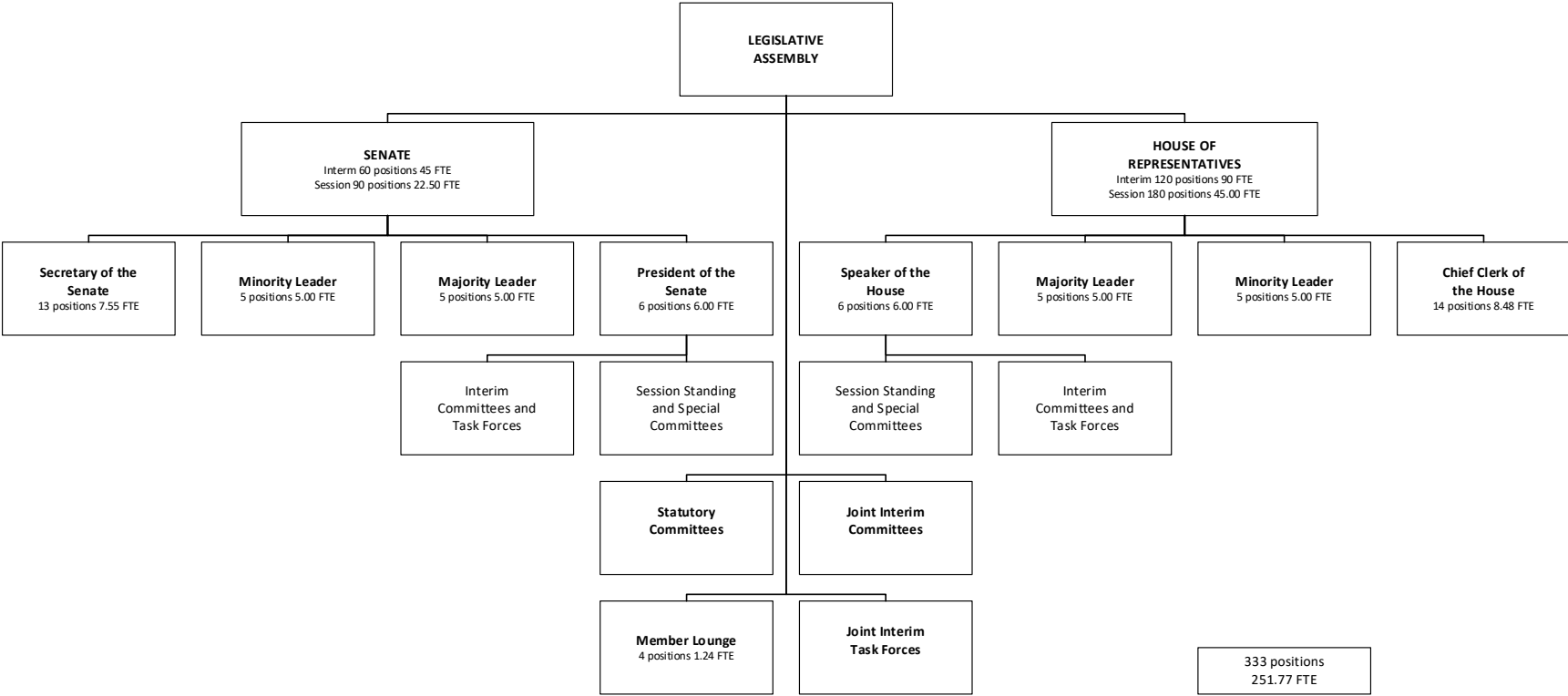
Biennial - Senate: provides biennial office resources for the Senate President's office, caucus leadership offices and the Secretary of the Senate.

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 ASSEMBLY

2019-21 Organizational Chart



Summary of 2019-21 Biennium Budget

**Legislative Assembly
Legislative Assembly
2019-21 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>
2017-19 Leg Adopted Budget	423	251.52	40,510,659	40,368,569	-	26,570	-	115,520	-
2017-19 Emergency Boards	-	-	5,686,281	5,686,281	-	-	-	-	-
2017-19 Leg Approved Budget	423	251.52	46,196,940	46,054,850	-	26,570	-	115,520	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(90)	0.25	1,433,680	1,433,680	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			19,480	-	-	-	-	19,480	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	333	251.77	47,650,100	47,488,530	-	26,570	-	135,000	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,036,832	1,036,832	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	365,460	365,460	-	-	-	-	-
Subtotal	-	-	1,402,292	1,402,292	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,044,856)	(1,044,856)	-	-	-	-	-
Subtotal	-	-	(1,044,856)	(1,044,856)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	292,745	291,735	-	1,010	-	-	-
State Gov't & Services Charges Increase/(Decrease)			299,635	299,635	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Legislative Assembly
2019-21 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>
Subtotal	-	-	592,380	591,370	-	1,010	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	333	251.77	48,599,916	48,437,336	-	27,580	-	135,000	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Legislative Assembly
2019-21 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>
Subtotal: 2019-21 Current Service Level	333	251.77	48,599,916	48,437,336	-	27,580	-	135,000	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	333	251.77	48,599,916	48,437,336	-	27,580	-	135,000	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(135,504)	(135,504)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(135,504)	(135,504)	-	-	-	-	-
Total 2019-21 Governor's Budget	333	251.77	48,464,412	48,301,832	-	27,580	-	135,000	-
Percentage Change From 2017-19 Leg Approved Budget	-21.28%	0.10%	4.91%	4.88%	-	3.80%	-	16.86%	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.28%	-0.28%	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Senators - Interim
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Senators - Interim
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Senate-Interim
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-001-01-00-00000**

<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>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Senate-Interim
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-001-01-00-00000**

<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>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Representatives - Interim
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-001-02-00-00000**

<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>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Representatives - Interim
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-001-02-00-00000**

<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>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Session
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-005-00-00-00000**

<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>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Session
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-005-00-00-00000**

<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>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Senate-Session
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-005-01-00-00000**

<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>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Senate-Session
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-005-01-00-00000**

<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>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
House-Session
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-005-02-00-00000**

<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>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
House-Session
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-005-02-00-00000**

<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>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Biennial Budgets
2019-21 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>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Biennial Budgets
2019-21 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>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Senate Biennial
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-006-01-00-00000**

<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>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Senate Biennial
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-006-01-00-00000**

<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>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
House Biennial
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-006-02-00-00000**

<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>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
House Biennial
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-006-02-00-00000**

<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>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Assembly Biennial
2019-21 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>
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Assembly Biennial
2019-21 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>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Interim
2019-21 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>
2017-19 Leg Adopted Budget	180	135.00	19,324,756	19,324,756	-	-	-	-	-
2017-19 Emergency Boards	-	-	264,600	264,600	-	-	-	-	-
2017-19 Leg Approved Budget	180	135.00	19,589,356	19,589,356	-	-	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	451,150	451,150	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	180	135.00	20,040,506	20,040,506	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	312,958	312,958	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	298,745	298,745	-	-	-	-	-
Subtotal	-	-	611,703	611,703	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	83,383	83,383	-	-	-	-	-
Subtotal	-	-	83,383	83,383	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Interim
2019-21 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									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	180	135.00	20,735,592	20,735,592	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Interim
2019-21 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>
Subtotal: 2019-21 Current Service Level	180	135.00	20,735,592	20,735,592	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	180	135.00	20,735,592	20,735,592	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(15,020)	(15,020)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(15,020)	(15,020)	-	-	-	-	-
Total 2019-21 Governor's Budget	180	135.00	20,720,572	20,720,572	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	5.77%	5.77%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.07%	-0.07%	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Session
2019-21 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>
2017-19 Leg Adopted Budget	180	67.50	10,645,180	10,645,180	-	-	-	-	-
2017-19 Emergency Boards	-	-	524,682	524,682	-	-	-	-	-
2017-19 Leg Approved Budget	180	67.50	11,169,862	11,169,862	-	-	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(90)	-	535,587	535,587	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	90	67.50	11,705,449	11,705,449	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	231,355	231,355	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	45,433	45,433	-	-	-	-	-
Subtotal	-	-	276,788	276,788	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(632,120)	(632,120)	-	-	-	-	-
Subtotal	-	-	(632,120)	(632,120)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	84,991	84,991	-	-	-	-	-
Subtotal	-	-	84,991	84,991	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Session
2019-21 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									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	90	67.50	11,435,108	11,435,108	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Session
2019-21 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>
Subtotal: 2019-21 Current Service Level	90	67.50	11,435,108	11,435,108	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	90	67.50	11,435,108	11,435,108	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(1,791)	(1,791)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(1,791)	(1,791)	-	-	-	-	-
Total 2019-21 Governor's Budget	90	67.50	11,433,317	11,433,317	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-50.00%	-	2.36%	2.36%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.02%	-0.02%	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Biennial - Senate
2019-21 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>
2017-19 Leg Adopted Budget	29	23.55	5,438,435	5,434,679	-	3,756	-	-	-
2017-19 Emergency Boards	-	-	109,912	109,912	-	-	-	-	-
2017-19 Leg Approved Budget	29	23.55	5,548,347	5,544,591	-	3,756	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	226,942	226,942	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	29	23.55	5,775,289	5,771,533	-	3,756	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	244,198	244,198	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	6,697	6,697	-	-	-	-	-
Subtotal	-	-	250,895	250,895	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(200,532)	(200,532)	-	-	-	-	-
Subtotal	-	-	(200,532)	(200,532)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	12,440	12,297	-	143	-	-	-
Subtotal	-	-	12,440	12,297	-	143	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Biennial - Senate
2019-21 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									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	13	13	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	29	23.55	5,838,105	5,834,206	-	3,899	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Biennial - Senate
2019-21 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>
Subtotal: 2019-21 Current Service Level	29	23.55	5,838,105	5,834,206	-	3,899	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	29	23.55	5,838,105	5,834,206	-	3,899	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(6,339)	(6,339)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(6,339)	(6,339)	-	-	-	-	-
Total 2019-21 Governor's Budget	29	23.55	5,831,766	5,827,867	-	3,899	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	5.11%	5.11%	-	3.81%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.11%	-0.11%	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Biennial - House
2019-21 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>
2017-19 Leg Adopted Budget	30	24.39	5,718,733	5,695,919	-	22,814	-	-	-
2017-19 Emergency Boards	-	-	115,746	115,746	-	-	-	-	-
2017-19 Leg Approved Budget	30	24.39	5,834,479	5,811,665	-	22,814	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.09	213,136	213,136	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	30	24.48	6,047,615	6,024,801	-	22,814	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	248,321	248,321	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,721	5,721	-	-	-	-	-
Subtotal	-	-	254,042	254,042	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(159,724)	(159,724)	-	-	-	-	-
Subtotal	-	-	(159,724)	(159,724)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	19,746	18,879	-	867	-	-	-
Subtotal	-	-	19,746	18,879	-	867	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Biennial - House
2019-21 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									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(13)	(13)	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	30	24.48	6,161,666	6,137,985	-	23,681	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Biennial - House
2019-21 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>
Subtotal: 2019-21 Current Service Level	30	24.48	6,161,666	6,137,985	-	23,681	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	30	24.48	6,161,666	6,137,985	-	23,681	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(6,339)	(6,339)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(6,339)	(6,339)	-	-	-	-	-
Total 2019-21 Governor's Budget	30	24.48	6,155,327	6,131,646	-	23,681	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	0.37%	5.50%	5.51%	-	3.80%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.10%	-0.10%	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Biennial - Assembly
2019-21 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>
2017-19 Leg Adopted Budget	4	1.08	4,063,555	3,948,035	-	-	-	115,520	-
2017-19 Emergency Boards	-	-	(8,659)	(8,659)	-	-	-	-	-
2017-19 Leg Approved Budget	4	1.08	4,054,896	3,939,376	-	-	-	115,520	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.16	6,865	6,865	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	19,480	-	-	-	-	19,480	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	4	1.24	4,081,241	3,946,241	-	-	-	135,000	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	8,864	8,864	-	-	-	-	-
Subtotal	-	-	8,864	8,864	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(52,480)	(52,480)	-	-	-	-	-
Subtotal	-	-	(52,480)	(52,480)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	92,185	92,185	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	299,635	299,635	-	-	-	-	-
Subtotal	-	-	391,820	391,820	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Biennial - Assembly
2019-21 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	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	4	1.24	4,429,445	4,294,445	-	-	-	135,000	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Biennial - Assembly
2019-21 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>
Subtotal: 2019-21 Current Service Level	4	1.24	4,429,445	4,294,445	-	-	-	135,000	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	4	1.24	4,429,445	4,294,445	-	-	-	135,000	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(106,015)	(106,015)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(106,015)	(106,015)	-	-	-	-	-
Total 2019-21 Governor's Budget	4	1.24	4,323,430	4,188,430	-	-	-	135,000	-
Percentage Change From 2017-19 Leg Approved Budget	-	14.81%	6.62%	6.32%	-	-	-	16.86%	-
Percentage Change From 2019-21 Current Service Level	-	-	-2.39%	-2.47%	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Reversions
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-900-00-00-00000**

<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>
2017-19 Leg Adopted Budget	-	-	(4,680,000)	(4,680,000)	-	-	-	-	-
2017-19 Emergency Boards	-	-	4,680,000	4,680,000	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Legislative Assembly
Reversions
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 15500-900-00-00-00000**

<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>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2019-21 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

**Agencywide Program Unit Summary
2019-21 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
100-00-00-00000	Interim						
	General Fund	17,269,188	19,324,756	19,589,356	20,735,592	20,720,572	-
200-00-00-00000	Session						
	General Fund	8,610,406	10,645,180	11,169,862	11,435,108	11,433,317	-
300-00-00-00000	Biennial - Senate						
	General Fund	5,080,070	5,434,679	5,544,591	5,834,206	5,827,867	-
	Other Funds	1,966	3,756	3,756	3,899	3,899	-
	All Funds	5,082,036	5,438,435	5,548,347	5,838,105	5,831,766	-
400-00-00-00000	Biennial - House						
	General Fund	5,022,823	5,695,919	5,811,665	6,137,985	6,131,646	-
	Other Funds	-	22,814	22,814	23,681	23,681	-
	All Funds	5,022,823	5,718,733	5,834,479	6,161,666	6,155,327	-
500-00-00-00000	Biennial - Assembly						
	General Fund	2,743,756	3,948,035	3,939,376	4,294,445	4,188,430	-
	Other Funds	107,234	115,520	115,520	135,000	135,000	-
	All Funds	2,850,990	4,063,555	4,054,896	4,429,445	4,323,430	-
900-00-00-00000	Reversions						
	General Fund	-	(4,680,000)	-	-	-	-

**Agencywide Program Unit Summary
2019-21 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
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TOTAL AGENCY

General Fund	38,726,243	40,368,569	46,054,850	48,437,336	48,301,832	-
Other Funds	109,200	142,090	142,090	162,580	162,580	-
All Funds	38,835,443	40,510,659	46,196,940	48,599,916	48,464,412	-

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
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	2,422	-	-	-	-	-
Sales Income	18,656	32,336	32,336	30,407	30,407	-
Other Revenues	1,659	-	-	-	-	-
Total Other Funds	\$22,737	\$32,336	\$32,336	\$30,407	\$30,407	-
Nonlimited Other Funds						
Sales Income	114,190	114,998	114,998	135,000	135,000	-
Total Nonlimited Other Funds	\$114,190	\$114,998	\$114,998	\$135,000	\$135,000	-

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 - Non-PICS Psnl Svc / Vacancy Factor

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
Revenues							
General Fund Appropriation	611,703	-	-	-	-	-	611,703
Total Revenues	\$611,703	-	-	-	-	-	\$611,703
Personal Services							
Pension Obligation Bond	59,510	-	-	-	-	-	59,510
Mass Transit Tax	6,784	-	-	-	-	-	6,784
Other OPE	232,451	-	-	-	-	-	232,451
Vacancy Savings	312,958	-	-	-	-	-	312,958
Total Personal Services	\$611,703	-	-	-	-	-	\$611,703
Total Expenditures							
Total Expenditures	611,703	-	-	-	-	-	611,703
Total Expenditures	\$611,703	-	-	-	-	-	\$611,703
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	83,383	-	-	-	-	-	83,383
Total Revenues	\$83,383	-	-	-	-	-	\$83,383
Services & Supplies							
Instate Travel	14,462	-	-	-	-	-	14,462
Office Expenses	10,177	-	-	-	-	-	10,177
Telecommunications	2,836	-	-	-	-	-	2,836
Other Services and Supplies	55,908	-	-	-	-	-	55,908
Total Services & Supplies	\$83,383	-	-	-	-	-	\$83,383
Total Expenditures							
Total Expenditures	83,383	-	-	-	-	-	83,383
Total Expenditures	\$83,383	-	-	-	-	-	\$83,383
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 091 - Statewide Adjustment DAS Chgs

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
Revenues							
General Fund Appropriation	(15,020)	-	-	-	-	-	(15,020)
Total Revenues	(\$15,020)	-	-	-	-	-	(\$15,020)
Services & Supplies							
Office Expenses	(15,020)	-	-	-	-	-	(15,020)
Total Services & Supplies	(\$15,020)	-	-	-	-	-	(\$15,020)
Total Expenditures							
Total Expenditures	(15,020)	-	-	-	-	-	(15,020)
Total Expenditures	(\$15,020)	-	-	-	-	-	(\$15,020)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 - Non-PICS Psnl Svc / Vacancy Factor

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
Revenues							
General Fund Appropriation	276,788	-	-	-	-	-	276,788
Total Revenues	\$276,788	-	-	-	-	-	\$276,788
Personal Services							
Pension Obligation Bond	40,871	-	-	-	-	-	40,871
Mass Transit Tax	4,562	-	-	-	-	-	4,562
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	231,355	-	-	-	-	-	231,355
Total Personal Services	\$276,788	-	-	-	-	-	\$276,788
Total Expenditures							
Total Expenditures	276,788	-	-	-	-	-	276,788
Total Expenditures	\$276,788	-	-	-	-	-	\$276,788
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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
Revenues							
General Fund Appropriation	(632,120)	-	-	-	-	-	(632,120)
Total Revenues	(\$632,120)	-	-	-	-	-	(\$632,120)
Personal Services							
Other OPE	(632,120)	-	-	-	-	-	(632,120)
Total Personal Services	(\$632,120)	-	-	-	-	-	(\$632,120)
Total Expenditures							
Total Expenditures	(632,120)	-	-	-	-	-	(632,120)
Total Expenditures	(\$632,120)	-	-	-	-	-	(\$632,120)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	84,991	-	-	-	-	-	84,991
Total Revenues	\$84,991	-	-	-	-	-	\$84,991
Services & Supplies							
Instate Travel	78,120	-	-	-	-	-	78,120
Office Expenses	3,602	-	-	-	-	-	3,602
Telecommunications	1,404	-	-	-	-	-	1,404
Other Services and Supplies	1,865	-	-	-	-	-	1,865
Total Services & Supplies	\$84,991	-	-	-	-	-	\$84,991
Total Expenditures							
Total Expenditures	84,991	-	-	-	-	-	84,991
Total Expenditures	\$84,991	-	-	-	-	-	\$84,991
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 091 - Statewide Adjustment DAS Chgs

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
Revenues							
General Fund Appropriation	(1,791)	-	-	-	-	-	(1,791)
Total Revenues	(\$1,791)	-	-	-	-	-	(\$1,791)
Services & Supplies							
Office Expenses	(1,791)	-	-	-	-	-	(1,791)
Total Services & Supplies	(\$1,791)	-	-	-	-	-	(\$1,791)
Total Expenditures							
Total Expenditures	(1,791)	-	-	-	-	-	(1,791)
Total Expenditures	(\$1,791)	-	-	-	-	-	(\$1,791)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 - Non-PICS Psnl Svc / Vacancy Factor

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
Revenues							
General Fund Appropriation	250,895	-	-	-	-	-	250,895
Total Revenues	\$250,895	-	-	-	-	-	\$250,895
Personal Services							
Temporary Appointments	212	-	-	-	-	-	212
Pension Obligation Bond	5,704	-	-	-	-	-	5,704
Social Security Taxes	16	-	-	-	-	-	16
Mass Transit Tax	765	-	-	-	-	-	765
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	244,198	-	-	-	-	-	244,198
Total Personal Services	\$250,895	-	-	-	-	-	\$250,895
Total Expenditures							
Total Expenditures	250,895	-	-	-	-	-	250,895
Total Expenditures	\$250,895	-	-	-	-	-	\$250,895
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	(200,532)	-	-	-	-	-	(200,532)
Total Revenues	(\$200,532)	-	-	-	-	-	(\$200,532)
Personal Services							
Other OPE	(200,532)	-	-	-	-	-	(200,532)
Total Personal Services	(\$200,532)	-	-	-	-	-	(\$200,532)
Total Expenditures							
Total Expenditures	(200,532)	-	-	-	-	-	(200,532)
Total Expenditures	(\$200,532)	-	-	-	-	-	(\$200,532)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	12,297	-	-	-	-	-	12,297
Total Revenues	\$12,297	-	-	-	-	-	\$12,297
Services & Supplies							
Employee Training	281	-	-	-	-	-	281
Office Expenses	10,095	-	143	-	-	-	10,238
Telecommunications	677	-	-	-	-	-	677
Professional Services	113	-	-	-	-	-	113
Other Services and Supplies	1,131	-	-	-	-	-	1,131
Total Services & Supplies	\$12,297	-	\$143	-	-	-	\$12,440
Total Expenditures							
Total Expenditures	12,297	-	143	-	-	-	12,440
Total Expenditures	\$12,297	-	\$143	-	-	-	\$12,440
Ending Balance							
Ending Balance	-	-	(143)	-	-	-	(143)
Total Ending Balance	-	-	(\$143)	-	-	-	(\$143)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 060 - Technical Adjustments

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
Revenues							
General Fund Appropriation	13	-	-	-	-	-	13
Total Revenues	\$13	-	-	-	-	-	\$13
Services & Supplies							
Other Services and Supplies	13	-	-	-	-	-	13
Total Services & Supplies	\$13	-	-	-	-	-	\$13
Total Expenditures							
Total Expenditures	13	-	-	-	-	-	13
Total Expenditures	\$13	-	-	-	-	-	\$13
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 091 - Statewide Adjustment DAS Chgs

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
Revenues							
General Fund Appropriation	(6,339)	-	-	-	-	-	(6,339)
Total Revenues	(\$6,339)	-	-	-	-	-	(\$6,339)
Services & Supplies							
Office Expenses	(6,339)	-	-	-	-	-	(6,339)
Total Services & Supplies	(\$6,339)	-	-	-	-	-	(\$6,339)
Total Expenditures							
Total Expenditures	(6,339)	-	-	-	-	-	(6,339)
Total Expenditures	(\$6,339)	-	-	-	-	-	(\$6,339)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 - Non-PICS Psnl Svc / Vacancy Factor

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
Revenues							
General Fund Appropriation	254,042	-	-	-	-	-	254,042
Total Revenues	\$254,042	-	-	-	-	-	\$254,042
Personal Services							
Temporary Appointments	212	-	-	-	-	-	212
Overtime Payments	445	-	-	-	-	-	445
Public Employees' Retire Cont	76	-	-	-	-	-	76
Pension Obligation Bond	4,308	-	-	-	-	-	4,308
Social Security Taxes	50	-	-	-	-	-	50
Mass Transit Tax	630	-	-	-	-	-	630
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	248,321	-	-	-	-	-	248,321
Total Personal Services	\$254,042	-	-	-	-	-	\$254,042
Total Expenditures							
Total Expenditures	254,042	-	-	-	-	-	254,042
Total Expenditures	\$254,042	-	-	-	-	-	\$254,042
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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
Revenues							
General Fund Appropriation	(159,724)	-	-	-	-	-	(159,724)
Total Revenues	(\$159,724)	-	-	-	-	-	(\$159,724)
Personal Services							
Other OPE	(159,724)	-	-	-	-	-	(159,724)
Total Personal Services	(\$159,724)	-	-	-	-	-	(\$159,724)
Total Expenditures							
Total Expenditures	(159,724)	-	-	-	-	-	(159,724)
Total Expenditures	(\$159,724)	-	-	-	-	-	(\$159,724)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 031 - Standard Inflation

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
Revenues							
General Fund Appropriation	18,879	-	-	-	-	-	18,879
Total Revenues	\$18,879	-	-	-	-	-	\$18,879
Personal Services							
Pension Obligation Bond	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	307	-	-	-	-	-	307
Office Expenses	16,671	-	-	-	-	-	16,671
Telecommunications	589	-	-	-	-	-	589
Professional Services	181	-	-	-	-	-	181
Other Services and Supplies	1,131	-	-	-	-	-	1,131
Total Services & Supplies	\$18,879	-	-	-	-	-	\$18,879
Capital Outlay							
Technical Equipment	-	-	867	-	-	-	867
Total Capital Outlay	-	-	\$867	-	-	-	\$867
Total Expenditures							
Total Expenditures	18,879	-	867	-	-	-	19,746
Total Expenditures	\$18,879	-	\$867	-	-	-	\$19,746

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 031 - Standard Inflation

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
Ending Balance							
Ending Balance	-	-	(867)	-	-	-	(867)
Total Ending Balance	-	-	(\$867)	-	-	-	(\$867)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 060 - Technical Adjustments

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
Revenues							
General Fund Appropriation	(13)	-	-	-	-	-	(13)
Total Revenues	(\$13)	-	-	-	-	-	(\$13)
Services & Supplies							
Other Services and Supplies	(13)	-	-	-	-	-	(13)
Total Services & Supplies	(\$13)	-	-	-	-	-	(\$13)
Total Expenditures							
Total Expenditures	(13)	-	-	-	-	-	(13)
Total Expenditures	(\$13)	-	-	-	-	-	(\$13)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 091 - Statewide Adjustment DAS Chgs

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
Revenues							
General Fund Appropriation	(6,339)	-	-	-	-	-	(6,339)
Total Revenues	(\$6,339)	-	-	-	-	-	(\$6,339)
Services & Supplies							
Office Expenses	(6,339)	-	-	-	-	-	(6,339)
Total Services & Supplies	(\$6,339)	-	-	-	-	-	(\$6,339)
Total Expenditures							
Total Expenditures	(6,339)	-	-	-	-	-	(6,339)
Total Expenditures	(\$6,339)	-	-	-	-	-	(\$6,339)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 - Non-PICS Psnl Svc / Vacancy Factor

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
Revenues							
General Fund Appropriation	8,864	-	-	-	-	-	8,864
Total Revenues	\$8,864	-	-	-	-	-	\$8,864
Personal Services							
Pension Obligation Bond	544	-	-	-	-	-	544
Unemployment Assessments	8,259	-	-	-	-	-	8,259
Mass Transit Tax	61	-	-	-	-	-	61
Other OPE	-	-	-	-	-	-	-
Total Personal Services	\$8,864	-	-	-	-	-	\$8,864
Total Expenditures							
Total Expenditures	8,864	-	-	-	-	-	8,864
Total Expenditures	\$8,864	-	-	-	-	-	\$8,864
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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
Revenues							
General Fund Appropriation	(52,480)	-	-	-	-	-	(52,480)
Total Revenues	(\$52,480)	-	-	-	-	-	(\$52,480)
Personal Services							
Other OPE	(52,480)	-	-	-	-	-	(52,480)
Total Personal Services	(\$52,480)	-	-	-	-	-	(\$52,480)
Total Expenditures							
Total Expenditures	(52,480)	-	-	-	-	-	(52,480)
Total Expenditures	(\$52,480)	-	-	-	-	-	(\$52,480)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	391,820	-	-	-	-	-	391,820
Total Revenues	\$391,820	-	-	-	-	-	\$391,820
Services & Supplies							
Instate Travel	28,641	-	-	-	-	-	28,641
Employee Training	136	-	-	-	-	-	136
Office Expenses	16,865	-	-	-	-	-	16,865
Telecommunications	2,271	-	-	-	-	-	2,271
State Gov. Service Charges	299,635	-	-	-	-	-	299,635
Data Processing	1,225	-	-	-	-	-	1,225
Food and Kitchen Supplies	-	-	-	-	-	-	-
Other Services and Supplies	43,047	-	-	-	-	-	43,047
Total Services & Supplies	\$391,820	-	-	-	-	-	\$391,820
Total Expenditures							
Total Expenditures	391,820	-	-	-	-	-	391,820
Total Expenditures	\$391,820	-	-	-	-	-	\$391,820
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 091 - 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
Revenues							
General Fund Appropriation	(106,015)	-	-	-	-	-	(106,015)
Total Revenues	(\$106,015)	-	-	-	-	-	(\$106,015)
Services & Supplies							
Office Expenses	(7,405)	-	-	-	-	-	(7,405)
State Gov. Service Charges	(98,610)	-	-	-	-	-	(98,610)
Total Services & Supplies	(\$106,015)	-	-	-	-	-	(\$106,015)
Total Expenditures							
Total Expenditures	(106,015)	-	-	-	-	-	(106,015)
Total Expenditures	(\$106,015)	-	-	-	-	-	(\$106,015)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Legislative Assembly

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 15500
BAM Analyst: Morse-Miller, Haylee
Budget Coordinator: Sweet, Joshua - (503)986-1377**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-01-00-00000	Senate-Interim	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
001-01-00-00000	Senate-Interim	081	0	September 2018 Emergency Board	Policy Packages
001-01-00-00000	Senate-Interim	090	0	Analyst Adjustments	Policy Packages
001-01-00-00000	Senate-Interim	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-01-00-00000	Senate-Interim	092	0	Statewide AG Adjustment	Policy Packages
001-02-00-00000	Representatives - Interim	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
001-02-00-00000	Representatives - Interim	081	0	September 2018 Emergency Board	Policy Packages
001-02-00-00000	Representatives - Interim	090	0	Analyst Adjustments	Policy Packages
001-02-00-00000	Representatives - Interim	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-02-00-00000	Representatives - Interim	092	0	Statewide AG Adjustment	Policy Packages

Legislative Assembly

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 15500
BAM Analyst: Morse-Miller, Haylee
Budget Coordinator: Sweet, Joshua - (503)986-1377**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
005-01-00-00000	Senate-Session	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
005-01-00-00000	Senate-Session	081	0	September 2018 Emergency Board	Policy Packages
005-01-00-00000	Senate-Session	090	0	Analyst Adjustments	Policy Packages
005-01-00-00000	Senate-Session	091	0	Statewide Adjustment DAS Chgs	Policy Packages
005-01-00-00000	Senate-Session	092	0	Statewide AG Adjustment	Policy Packages
005-02-00-00000	House-Session	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
005-02-00-00000	House-Session	033	0	Exceptional Inflation	Essential Packages
005-02-00-00000	House-Session	040	0	Mandated Caseload	Essential Packages
005-02-00-00000	House-Session	081	0	September 2018 Emergency Board	Policy Packages
005-02-00-00000	House-Session	090	0	Analyst Adjustments	Policy Packages
005-02-00-00000	House-Session	091	0	Statewide Adjustment DAS Chgs	Policy Packages
005-02-00-00000	House-Session	092	0	Statewide AG Adjustment	Policy Packages

Legislative Assembly

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 15500
BAM Analyst: Morse-Miller, Haylee
Budget Coordinator: Sweet, Joshua - (503)986-1377**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
006-01-00-00000	Senate Biennial	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
006-01-00-00000	Senate Biennial	081	0	September 2018 Emergency Board	Policy Packages
006-01-00-00000	Senate Biennial	090	0	Analyst Adjustments	Policy Packages
006-01-00-00000	Senate Biennial	091	0	Statewide Adjustment DAS Chgs	Policy Packages
006-01-00-00000	Senate Biennial	092	0	Statewide AG Adjustment	Policy Packages
006-02-00-00000	House Biennial	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
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	040	0	Mandated Caseload	Essential Packages
006-02-00-00000	House Biennial	081	0	September 2018 Emergency Board	Policy Packages
006-02-00-00000	House Biennial	090	0	Analyst Adjustments	Policy Packages
006-02-00-00000	House Biennial	091	0	Statewide Adjustment DAS Chgs	Policy Packages
006-02-00-00000	House Biennial	092	0	Statewide AG Adjustment	Policy Packages

Legislative Assembly

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 15500
BAM Analyst: Morse-Miller, Haylee
Budget Coordinator: Sweet, Joshua - (503)986-1377**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
006-03-00-00000	Assembly Biennial	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
006-03-00-00000	Assembly Biennial	081	0	September 2018 Emergency Board	Policy Packages
006-03-00-00000	Assembly Biennial	090	0	Analyst Adjustments	Policy Packages
006-03-00-00000	Assembly Biennial	091	0	Statewide Adjustment DAS Chgs	Policy Packages
006-03-00-00000	Assembly Biennial	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Reversions	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Reversions	081	0	September 2018 Emergency Board	Policy Packages
010-00-00-00000	Reversions	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Reversions	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Reversions	092	0	Statewide AG Adjustment	Policy Packages

Legislative Assembly

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 15500
BAM Analyst: Morse-Miller, Haylee
Budget Coordinator: Sweet, Joshua - (503)986-1377**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Interim	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
100-00-00-00000	Interim	040	0	Mandated Caseload	Essential Packages
100-00-00-00000	Interim	081	0	September 2018 Emergency Board	Policy Packages
100-00-00-00000	Interim	090	0	Analyst Adjustments	Policy Packages
100-00-00-00000	Interim	091	0	Statewide Adjustment DAS Chgs	Policy Packages
100-00-00-00000	Interim	092	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	Session	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
200-00-00-00000	Session	081	0	September 2018 Emergency Board	Policy Packages
200-00-00-00000	Session	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	Session	091	0	Statewide Adjustment DAS Chgs	Policy Packages
200-00-00-00000	Session	092	0	Statewide AG Adjustment	Policy Packages

Legislative Assembly

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 15500
BAM Analyst: Morse-Miller, Haylee
Budget Coordinator: Sweet, Joshua - (503)986-1377**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Biennial - Senate	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
300-00-00-00000	Biennial - Senate	021	0	Phase - In	Essential Packages
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	040	0	Mandated Caseload	Essential Packages
300-00-00-00000	Biennial - Senate	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Biennial - Senate	081	0	September 2018 Emergency Board	Policy Packages
300-00-00-00000	Biennial - Senate	090	0	Analyst Adjustments	Policy Packages
300-00-00-00000	Biennial - Senate	091	0	Statewide Adjustment DAS Chgs	Policy Packages
300-00-00-00000	Biennial - Senate	092	0	Statewide AG Adjustment	Policy Packages
400-00-00-00000	Biennial - House	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
400-00-00-00000	Biennial - House	060	0	Technical Adjustments	Essential Packages
400-00-00-00000	Biennial - House	081	0	September 2018 Emergency Board	Policy Packages
400-00-00-00000	Biennial - House	090	0	Analyst Adjustments	Policy Packages

Legislative Assembly

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 15500
BAM Analyst: Morse-Miller, Haylee
Budget Coordinator: Sweet, Joshua - (503)986-1377**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-00-00-00000	Biennial - House	091	0	Statewide Adjustment DAS Chgs	Policy Packages
400-00-00-00000	Biennial - House	092	0	Statewide AG Adjustment	Policy Packages
500-00-00-00000	Biennial - Assembly	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
500-00-00-00000	Biennial - Assembly	081	0	September 2018 Emergency Board	Policy Packages
500-00-00-00000	Biennial - Assembly	090	0	Analyst Adjustments	Policy Packages
500-00-00-00000	Biennial - Assembly	091	0	Statewide Adjustment DAS Chgs	Policy Packages
500-00-00-00000	Biennial - Assembly	092	0	Statewide AG Adjustment	Policy Packages
900-00-00-00000	Reversions	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
900-00-00-00000	Reversions	081	0	September 2018 Emergency Board	Policy Packages
900-00-00-00000	Reversions	090	0	Analyst Adjustments	Policy Packages

Legislative Assembly

Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 15500

BAM Analyst: Morse-Miller, Haylee

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
900-00-00-00000	Reversions	091	0	Statewide Adjustment DAS Chgs	Policy Packages
900-00-00-00000	Reversions	092	0	Statewide AG Adjustment	Policy Packages

Legislative Assembly

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 15500

BAM Analyst: Morse-Miller, Haylee

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	September 2018 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		
			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		
			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					

Legislative Assembly

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 15500

BAM Analyst: Morse-Miller, Haylee

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	090	Analyst Adjustments	200-00-00-00000	Session
			300-00-00-00000	Biennial - Senate
			400-00-00-00000	Biennial - House
			500-00-00-00000	Biennial - Assembly
			900-00-00-00000	Reversions
	091	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
			900-00-00-00000	Reversions
			092	Statewide AG Adjustment
	001-02-00-00000	Representatives - Interim		
	005-01-00-00000	Senate-Session		
	005-02-00-00000	House-Session		

Legislative Assembly

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 15500

BAM Analyst: Morse-Miller, Haylee

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	092	Statewide AG Adjustment	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
			900-00-00-00000	Reversions

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Legislative Assembly

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	14,626	14,198	14,198	15,000	15,000	-
3400 Other Funds Ltd	123,782	114,585	114,585	140,000	140,000	-
All Funds	138,408	128,783	128,783	155,000	155,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	43,821,552	40,368,569	46,054,850	48,437,336	48,301,832	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,422	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	114,190	114,998	114,998	135,000	135,000	-
3400 Other Funds Ltd	18,656	32,336	32,336	30,407	30,407	-
All Funds	132,846	147,334	147,334	165,407	165,407	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,659	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	43,821,552	40,368,569	46,054,850	48,437,336	48,301,832	-
3200 Other Funds Non-Ltd	114,190	114,998	114,998	135,000	135,000	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Legislative Assembly

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	22,737	32,336	32,336	30,407	30,407	-
TOTAL REVENUE CATEGORIES	\$43,958,479	\$40,515,903	\$46,202,184	\$48,602,743	\$48,467,239	-
AVAILABLE REVENUES						
8000 General Fund	43,821,552	40,368,569	46,054,850	48,437,336	48,301,832	-
3200 Other Funds Non-Ltd	128,816	129,196	129,196	150,000	150,000	-
3400 Other Funds Ltd	146,519	146,921	146,921	170,407	170,407	-
TOTAL AVAILABLE REVENUES	\$44,096,887	\$40,644,686	\$46,330,967	\$48,757,743	\$48,622,239	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	20,284,413	20,713,819	21,018,900	22,848,171	22,848,171	-
3160 Temporary Appointments						
8000 General Fund	30,047	11,134	11,134	11,558	11,558	-
3170 Overtime Payments						
8000 General Fund	-	11,703	11,703	12,148	12,148	-
3190 All Other Differential						
8000 General Fund	99,443	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	20,413,903	20,736,656	21,041,737	22,871,877	22,871,877	-
TOTAL SALARIES & WAGES	\$20,413,903	\$20,736,656	\$21,041,737	\$22,871,877	\$22,871,877	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Legislative Assembly

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	8,911	10,493	10,493	9,937	9,937	-
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	218	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,419,023	3,956,499	4,020,961	3,879,402	3,879,402	-
3221 Pension Obligation Bond						
8000 General Fund	939,357	1,072,508	1,177,440	1,288,377	1,288,377	-
3230 Social Security Taxes						
8000 General Fund	1,684,083	1,583,846	1,583,846	1,747,253	1,747,253	-
3240 Unemployment Assessments						
8000 General Fund	148,945	217,349	217,349	225,608	225,608	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	15,887	18,920	18,920	14,916	14,916	-
3260 Mass Transit Tax						
8000 General Fund	95,773	124,429	124,429	137,231	137,231	-
3270 Flexible Benefits						
8000 General Fund	6,422,018	9,163,233	9,324,551	8,911,814	8,911,814	-
3280 Other OPE						
8000 General Fund	-	(3,258,880)	812,405	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	11,734,215	12,888,397	17,290,394	16,214,538	16,214,538	-
TOTAL OTHER PAYROLL EXPENSES	\$11,734,215	\$12,888,397	\$17,290,394	\$16,214,538	\$16,214,538	-

P.S. BUDGET ADJUSTMENTS

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Legislative Assembly

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3455 Vacancy Savings						
8000 General Fund	-	(1,036,832)	(1,036,832)	-	-	-
PERSONAL SERVICES						
8000 General Fund	32,148,118	32,588,221	37,295,299	39,086,415	39,086,415	-
TOTAL PERSONAL SERVICES	\$32,148,118	\$32,588,221	\$37,295,299	\$39,086,415	\$39,086,415	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,835,935	755,942	1,136,507	3,311,267	3,311,267	-
3400 Other Funds Ltd	260	-	-	-	-	-
All Funds	2,836,195	755,942	1,136,507	3,311,267	3,311,267	-
4125 Out of State Travel						
8000 General Fund	89,492	-	-	-	-	-
4150 Employee Training						
8000 General Fund	48,383	19,035	19,035	19,759	19,759	-
4175 Office Expenses						
8000 General Fund	447,722	783,576	1,762,779	1,568,217	1,531,323	-
3400 Other Funds Ltd	1,966	3,756	3,756	3,899	3,899	-
All Funds	449,688	787,332	1,766,535	1,572,116	1,535,222	-
4200 Telecommunications						
8000 General Fund	194,744	214,308	214,308	212,428	212,428	-
4225 State Gov. Service Charges						
8000 General Fund	607,549	1,083,115	1,083,115	1,382,750	1,284,140	-
4250 Data Processing						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Legislative Assembly

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	32,236	32,236	33,461	33,461	-
4275 Publicity and Publications						
8000 General Fund	123,893	-	-	-	-	-
4300 Professional Services						
8000 General Fund	51,618	6,991	6,991	7,285	7,285	-
4325 Attorney General						
8000 General Fund	3,344	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	20,871	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	59,762	-	-	-	-	-
4500 Food and Kitchen Supplies						
3200 Other Funds Non-Ltd	104,839	115,520	115,520	135,000	135,000	-
4650 Other Services and Supplies						
8000 General Fund	1,781,038	4,885,145	4,504,580	2,815,754	2,815,754	-
3400 Other Funds Ltd	2,135	-	-	-	-	-
All Funds	1,783,173	4,885,145	4,504,580	2,815,754	2,815,754	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	184,350	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	117,126	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	6,565,827	7,780,348	8,759,551	9,350,921	9,215,417	-

Budget Support - Detail Revenues and Expenditures

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Legislative Assembly

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3200 Other Funds Non-Ltd	104,839	115,520	115,520	135,000	135,000	-
3400 Other Funds Ltd	4,361	3,756	3,756	3,899	3,899	-
TOTAL SERVICES & SUPPLIES	\$6,675,027	\$7,899,624	\$8,878,827	\$9,489,820	\$9,354,316	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	6,643	-	-	-	-	-
3400 Other Funds Ltd	-	22,814	22,814	23,681	23,681	-
All Funds	6,643	22,814	22,814	23,681	23,681	-
5600 Data Processing Hardware						
8000 General Fund	5,655	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	12,298	-	-	-	-	-
3400 Other Funds Ltd	-	22,814	22,814	23,681	23,681	-
TOTAL CAPITAL OUTLAY	\$12,298	\$22,814	\$22,814	\$23,681	\$23,681	-
EXPENDITURES						
8000 General Fund	38,726,243	40,368,569	46,054,850	48,437,336	48,301,832	-
3200 Other Funds Non-Ltd	104,839	115,520	115,520	135,000	135,000	-
3400 Other Funds Ltd	4,361	26,570	26,570	27,580	27,580	-
TOTAL EXPENDITURES	\$38,835,443	\$40,510,659	\$46,196,940	\$48,599,916	\$48,464,412	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(5,095,309)	-	-	-	-	-
ENDING BALANCE						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Legislative Assembly

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3200 Other Funds Non-Ltd	23,977	13,676	13,676	15,000	15,000	-
3400 Other Funds Ltd	142,158	120,351	120,351	142,827	142,827	-
TOTAL ENDING BALANCE	\$166,135	\$134,027	\$134,027	\$157,827	\$157,827	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	423	423	423	333	333	-
TOTAL AUTHORIZED POSITIONS	423	423	423	333	333	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	251.52	251.52	251.52	251.77	251.77	-
TOTAL AUTHORIZED FTE	251.52	251.52	251.52	251.77	251.77	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Interim

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	18,986,378	19,324,756	19,589,356	20,735,592	20,720,572	-
AVAILABLE REVENUES						
8000 General Fund	18,986,378	19,324,756	19,589,356	20,735,592	20,720,572	-
TOTAL AVAILABLE REVENUES	\$18,986,378	\$19,324,756	\$19,589,356	\$20,735,592	\$20,720,572	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,737,002	9,335,808	9,385,271	10,466,460	10,466,460	-
3160 Temporary Appointments						
8000 General Fund	697	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	26,900	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	9,764,599	9,335,808	9,385,271	10,466,460	10,466,460	-
TOTAL SALARIES & WAGES	\$9,764,599	\$9,335,808	\$9,385,271	\$10,466,460	\$10,466,460	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,526	5,130	5,130	4,140	4,140	-
3215 Worker's Comp Ins. (SAIF)						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Interim

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	156	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,200,080	1,782,188	1,793,495	1,776,194	1,776,194	-
3221 Pension Obligation Bond						
8000 General Fund	451,725	528,641	530,377	589,887	589,887	-
3230 Social Security Taxes						
8000 General Fund	777,965	714,218	714,218	800,690	800,690	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	9,591	10,890	10,890	7,920	7,920	-
3260 Mass Transit Tax						
8000 General Fund	38,486	56,015	56,015	62,799	62,799	-
3270 Flexible Benefits						
8000 General Fund	3,692,672	5,250,420	5,445,090	4,749,840	4,749,840	-
3280 Other OPE						
8000 General Fund	-	65,699	(232,451)	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	6,175,201	8,413,201	8,322,764	7,991,470	7,991,470	-
TOTAL OTHER PAYROLL EXPENSES	\$6,175,201	\$8,413,201	\$8,322,764	\$7,991,470	\$7,991,470	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(312,958)	(312,958)	-	-	-
PERSONAL SERVICES						
8000 General Fund	15,939,800	17,436,051	17,395,077	18,457,930	18,457,930	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Interim

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL PERSONAL SERVICES	\$15,939,800	\$17,436,051	\$17,395,077	\$18,457,930	\$18,457,930	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	80,960	-	380,565	395,027	395,027	-
4125 Out of State Travel						
8000 General Fund	46,356	-	-	-	-	-
4150 Employee Training						
8000 General Fund	16,456	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	95,229	342,801	267,810	277,987	262,967	-
4200 Telecommunications						
8000 General Fund	75,399	67,589	67,589	77,475	77,475	-
4225 State Gov. Service Charges						
8000 General Fund	16	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	122,655	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	6,251	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	48,692	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	782,916	1,478,315	1,478,315	1,527,173	1,527,173	-
4700 Expendable Prop 250 - 5000						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Interim

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	1,545	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	52,913	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	1,329,388	1,888,705	2,194,279	2,277,662	2,262,642	-
TOTAL SERVICES & SUPPLIES	\$1,329,388	\$1,888,705	\$2,194,279	\$2,277,662	\$2,262,642	-
EXPENDITURES						
8000 General Fund	17,269,188	19,324,756	19,589,356	20,735,592	20,720,572	-
TOTAL EXPENDITURES	\$17,269,188	\$19,324,756	\$19,589,356	\$20,735,592	\$20,720,572	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,717,190)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	180	180	180	180	180	-
TOTAL AUTHORIZED POSITIONS	180	180	180	180	180	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	135.00	135.00	135.00	135.00	135.00	-
TOTAL AUTHORIZED FTE	135.00	135.00	135.00	135.00	135.00	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Session

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,598,395	10,645,180	11,169,862	11,435,108	11,433,317	-
AVAILABLE REVENUES						
8000 General Fund	10,598,395	10,645,180	11,169,862	11,435,108	11,433,317	-
TOTAL AVAILABLE REVENUES	\$10,598,395	\$10,645,180	\$11,169,862	\$11,435,108	\$11,433,317	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,115,003	4,384,176	4,713,279	5,144,460	5,144,460	-
3190 All Other Differential						
8000 General Fund	13,200	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	4,128,203	4,384,176	4,713,279	5,144,460	5,144,460	-
TOTAL SALARIES & WAGES	\$4,128,203	\$4,384,176	\$4,713,279	\$5,144,460	\$5,144,460	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,910	2,520	2,520	2,700	2,700	-
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	62	-	-	-	-	-
3220 Public Employees' Retire Cont						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Session

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	408,096	836,944	867,842	872,986	872,986	-
3221 Pension Obligation Bond						
8000 General Fund	144,867	175,242	249,070	289,941	289,941	-
3230 Social Security Taxes						
8000 General Fund	374,055	335,304	335,304	393,616	393,616	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,332	4,590	4,590	4,050	4,050	-
3260 Mass Transit Tax						
8000 General Fund	18,181	26,305	26,305	30,867	30,867	-
3270 Flexible Benefits						
8000 General Fund	1,416,704	2,250,180	2,333,610	2,374,920	2,374,920	-
3280 Other OPE						
8000 General Fund	-	322,107	632,120	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,367,207	3,953,192	4,451,361	3,969,080	3,969,080	-
TOTAL OTHER PAYROLL EXPENSES	\$2,367,207	\$3,953,192	\$4,451,361	\$3,969,080	\$3,969,080	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(231,355)	(231,355)	-	-	-
PERSONAL SERVICES						
8000 General Fund	6,495,410	8,106,013	8,933,285	9,113,540	9,113,540	-
TOTAL PERSONAL SERVICES	\$6,495,410	\$8,106,013	\$8,933,285	\$9,113,540	\$9,113,540	-
SERVICES & SUPPLIES						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Session

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4100 Instate Travel						
8000 General Fund	1,928,261	2,243	2,243	2,133,900	2,133,900	-
4125 Out of State Travel						
8000 General Fund	573	-	-	-	-	-
4150 Employee Training						
8000 General Fund	776	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	71,289	268,792	346,767	98,397	96,606	-
4200 Telecommunications						
8000 General Fund	34,871	53,637	53,637	38,334	38,334	-
4275 Publicity and Publications						
8000 General Fund	249	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	3,386	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	9,488	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	47,397	2,214,495	1,833,930	50,937	50,937	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,302	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	14,404	-	-	-	-	-
SERVICES & SUPPLIES						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Session

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	2,114,996	2,539,167	2,236,577	2,321,568	2,319,777	-
TOTAL SERVICES & SUPPLIES	\$2,114,996	\$2,539,167	\$2,236,577	\$2,321,568	\$2,319,777	-
EXPENDITURES						
8000 General Fund	8,610,406	10,645,180	11,169,862	11,435,108	11,433,317	-
TOTAL EXPENDITURES	\$8,610,406	\$10,645,180	\$11,169,862	\$11,435,108	\$11,433,317	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,987,989)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	180	180	180	90	90	-
TOTAL AUTHORIZED POSITIONS	180	180	180	90	90	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	67.50	67.50	67.50	67.50	67.50	-
TOTAL AUTHORIZED FTE	67.50	67.50	67.50	67.50	67.50	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Biennial - Senate

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	43,887	7,180	7,180	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,339,518	5,434,679	5,544,591	5,834,206	5,827,867	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,531	5,828	5,828	3,899	3,899	-
REVENUE CATEGORIES						
8000 General Fund	5,339,518	5,434,679	5,544,591	5,834,206	5,827,867	-
3400 Other Funds Ltd	1,531	5,828	5,828	3,899	3,899	-
TOTAL REVENUE CATEGORIES	\$5,341,049	\$5,440,507	\$5,550,419	\$5,838,105	\$5,831,766	-
AVAILABLE REVENUES						
8000 General Fund	5,339,518	5,434,679	5,544,591	5,834,206	5,827,867	-
3400 Other Funds Ltd	45,418	13,008	13,008	3,899	3,899	-
TOTAL AVAILABLE REVENUES	\$5,384,936	\$5,447,687	\$5,557,599	\$5,838,105	\$5,831,766	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,138,162	3,413,186	3,361,501	3,541,735	3,541,735	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Biennial - Senate

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3160 Temporary Appointments						
8000 General Fund	4,774	5,567	5,567	5,779	5,779	-
3190 All Other Differential						
8000 General Fund	59,343	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	3,202,279	3,418,753	3,367,068	3,547,514	3,547,514	-
TOTAL SALARIES & WAGES	\$3,202,279	\$3,418,753	\$3,367,068	\$3,547,514	\$3,547,514	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,181	1,387	1,387	1,482	1,482	-
3220 Public Employees' Retire Cont						
8000 General Fund	429,421	651,583	662,381	601,032	601,032	-
3221 Pension Obligation Bond						
8000 General Fund	177,122	181,485	193,907	199,611	199,611	-
3230 Social Security Taxes						
8000 General Fund	237,935	260,310	260,310	270,128	270,128	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,367	1,679	1,679	1,409	1,409	-
3260 Mass Transit Tax						
8000 General Fund	19,212	20,520	20,520	21,285	21,285	-
3270 Flexible Benefits						
8000 General Fund	637,736	811,176	757,714	856,144	856,144	-
3280 Other OPE						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Biennial - Senate

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	44,367	200,532	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,503,974	1,972,507	2,098,430	1,951,091	1,951,091	-
TOTAL OTHER PAYROLL EXPENSES	\$1,503,974	\$1,972,507	\$2,098,430	\$1,951,091	\$1,951,091	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(244,198)	(244,198)	-	-	-
PERSONAL SERVICES						
8000 General Fund	4,706,253	5,147,062	5,221,300	5,498,605	5,498,605	-
TOTAL PERSONAL SERVICES	\$4,706,253	\$5,147,062	\$5,221,300	\$5,498,605	\$5,498,605	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,717	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	20,162	-	-	-	-	-
4150 Employee Training						
8000 General Fund	8,062	7,392	7,392	7,673	7,673	-
4175 Office Expenses						
8000 General Fund	107,869	229,981	265,655	275,750	269,411	-
3400 Other Funds Ltd	1,966	3,756	3,756	3,899	3,899	-
All Funds	109,835	233,737	269,411	279,649	273,310	-
4200 Telecommunications						
8000 General Fund	26,956	17,817	17,817	18,494	18,494	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Biennial - Senate

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4275 Publicity and Publications						
8000 General Fund	102	-	-	-	-	-
4300 Professional Services						
8000 General Fund	16,875	2,682	2,682	2,795	2,795	-
4400 Dues and Subscriptions						
8000 General Fund	5,991	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	25,037	29,745	29,745	30,889	30,889	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	137,699	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	16,692	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	368,162	287,617	323,291	335,601	329,262	-
3400 Other Funds Ltd	1,966	3,756	3,756	3,899	3,899	-
TOTAL SERVICES & SUPPLIES	\$370,128	\$291,373	\$327,047	\$339,500	\$333,161	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	5,655	-	-	-	-	-
EXPENDITURES						
8000 General Fund	5,080,070	5,434,679	5,544,591	5,834,206	5,827,867	-
3400 Other Funds Ltd	1,966	3,756	3,756	3,899	3,899	-
TOTAL EXPENDITURES	\$5,082,036	\$5,438,435	\$5,548,347	\$5,838,105	\$5,831,766	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Biennial - Senate

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVERSIONS						
9900 Reversions						
8000 General Fund	(259,448)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	43,452	9,252	9,252	-	-	-
TOTAL ENDING BALANCE	\$43,452	\$9,252	\$9,252	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	29	29	29	29	29	-
TOTAL AUTHORIZED POSITIONS	29	29	29	29	29	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	23.55	23.55	23.55	23.55	23.55	-
TOTAL AUTHORIZED FTE	23.55	23.55	23.55	23.55	23.55	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Biennial - House

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	27,722	3,989	3,989	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,644,517	5,695,919	5,811,665	6,137,985	6,131,646	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	17,125	26,508	26,508	26,508	26,508	-
REVENUE CATEGORIES						
8000 General Fund	5,644,517	5,695,919	5,811,665	6,137,985	6,131,646	-
3400 Other Funds Ltd	17,125	26,508	26,508	26,508	26,508	-
TOTAL REVENUE CATEGORIES	\$5,661,642	\$5,722,427	\$5,838,173	\$6,164,493	\$6,158,154	-
AVAILABLE REVENUES						
8000 General Fund	5,644,517	5,695,919	5,811,665	6,137,985	6,131,646	-
3400 Other Funds Ltd	44,847	30,497	30,497	26,508	26,508	-
TOTAL AVAILABLE REVENUES	\$5,689,364	\$5,726,416	\$5,842,162	\$6,164,493	\$6,158,154	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,224,672	3,503,027	3,449,753	3,607,608	3,607,608	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Biennial - House

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3160 Temporary Appointments						
8000 General Fund	24,576	5,567	5,567	5,779	5,779	-
3170 Overtime Payments						
8000 General Fund	-	11,703	11,703	12,148	12,148	-
SALARIES & WAGES						
8000 General Fund	3,249,248	3,520,297	3,467,023	3,625,535	3,625,535	-
TOTAL SALARIES & WAGES	\$3,249,248	\$3,520,297	\$3,467,023	\$3,625,535	\$3,625,535	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,244	1,394	1,394	1,523	1,523	-
3220 Public Employees' Retire Cont						
8000 General Fund	376,736	670,965	682,424	614,272	614,272	-
3221 Pension Obligation Bond						
8000 General Fund	164,170	183,329	199,676	203,984	203,984	-
3230 Social Security Taxes						
8000 General Fund	244,138	268,076	268,076	276,095	276,095	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,540	1,687	1,687	1,449	1,449	-
3260 Mass Transit Tax						
8000 General Fund	19,477	21,123	21,123	21,753	21,753	-
3270 Flexible Benefits						
8000 General Fund	649,273	815,343	762,485	878,134	878,134	-
3280 Other OPE						

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Biennial - House

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	-	159,724	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,456,578	1,961,917	2,096,589	1,997,210	1,997,210	-
TOTAL OTHER PAYROLL EXPENSES	\$1,456,578	\$1,961,917	\$2,096,589	\$1,997,210	\$1,997,210	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(248,321)	(248,321)	-	-	-
PERSONAL SERVICES						
8000 General Fund	4,705,826	5,233,893	5,315,291	5,622,745	5,622,745	-
TOTAL PERSONAL SERVICES	\$4,705,826	\$5,233,893	\$5,315,291	\$5,622,745	\$5,622,745	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,074	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	22,401	-	-	-	-	-
4150 Employee Training						
8000 General Fund	19,789	8,071	8,071	8,378	8,378	-
4175 Office Expenses						
8000 General Fund	125,270	404,375	438,723	455,394	449,055	-
4200 Telecommunications						
8000 General Fund	27,383	15,501	15,501	16,090	16,090	-
4275 Publicity and Publications						
8000 General Fund	887	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Biennial - House

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4300 Professional Services						
8000 General Fund	17,056	4,309	4,309	4,490	4,490	-
4400 Dues and Subscriptions						
8000 General Fund	5,095	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,582	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	27,915	29,770	29,770	30,888	30,888	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	27,835	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	31,067	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	310,354	462,026	496,374	515,240	508,901	-
TOTAL SERVICES & SUPPLIES	\$310,354	\$462,026	\$496,374	\$515,240	\$508,901	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	6,643	-	-	-	-	-
3400 Other Funds Ltd	-	22,814	22,814	23,681	23,681	-
All Funds	6,643	22,814	22,814	23,681	23,681	-
EXPENDITURES						
8000 General Fund	5,022,823	5,695,919	5,811,665	6,137,985	6,131,646	-
3400 Other Funds Ltd	-	22,814	22,814	23,681	23,681	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Biennial - House

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL EXPENDITURES	\$5,022,823	\$5,718,733	\$5,834,479	\$6,161,666	\$6,155,327	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(621,694)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	44,847	7,683	7,683	2,827	2,827	-
TOTAL ENDING BALANCE	\$44,847	\$7,683	\$7,683	\$2,827	\$2,827	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	30	30	30	30	30	-
TOTAL AUTHORIZED POSITIONS	30	30	30	30	30	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	24.39	24.39	24.39	24.48	24.48	-
TOTAL AUTHORIZED FTE	24.39	24.39	24.39	24.48	24.48	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Biennial - Assembly

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	14,626	14,198	14,198	15,000	15,000	-
3400 Other Funds Ltd	52,173	103,416	103,416	140,000	140,000	-
All Funds	66,799	117,614	117,614	155,000	155,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,352,744	3,948,035	3,939,376	4,294,445	4,188,430	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,422	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	114,190	114,998	114,998	135,000	135,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,659	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	7,352,744	3,948,035	3,939,376	4,294,445	4,188,430	-
3200 Other Funds Non-Ltd	114,190	114,998	114,998	135,000	135,000	-
3400 Other Funds Ltd	4,081	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$7,471,015	\$4,063,033	\$4,054,374	\$4,429,445	\$4,323,430	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Biennial - Assembly

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
AVAILABLE REVENUES						
8000 General Fund	7,352,744	3,948,035	3,939,376	4,294,445	4,188,430	-
3200 Other Funds Non-Ltd	128,816	129,196	129,196	150,000	150,000	-
3400 Other Funds Ltd	56,254	103,416	103,416	140,000	140,000	-
TOTAL AVAILABLE REVENUES	\$7,537,814	\$4,180,647	\$4,171,988	\$4,584,445	\$4,478,430	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	69,574	77,622	109,096	87,908	87,908	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	50	62	62	92	92	-
3220 Public Employees' Retire Cont						
8000 General Fund	4,690	14,819	14,819	14,918	14,918	-
3221 Pension Obligation Bond						
8000 General Fund	1,473	3,811	4,410	4,954	4,954	-
3230 Social Security Taxes						
8000 General Fund	49,990	5,938	5,938	6,724	6,724	-
3240 Unemployment Assessments						
8000 General Fund	148,945	217,349	217,349	225,608	225,608	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	57	74	74	88	88	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Biennial - Assembly

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3260 Mass Transit Tax						
8000 General Fund	417	466	466	527	527	-
3270 Flexible Benefits						
8000 General Fund	25,633	36,114	25,652	52,776	52,776	-
3280 Other OPE						
8000 General Fund	-	48,392	52,480	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	231,255	327,025	321,250	305,687	305,687	-
TOTAL OTHER PAYROLL EXPENSES	\$231,255	\$327,025	\$321,250	\$305,687	\$305,687	-
PERSONAL SERVICES						
8000 General Fund	300,829	404,647	430,346	393,595	393,595	-
TOTAL PERSONAL SERVICES	\$300,829	\$404,647	\$430,346	\$393,595	\$393,595	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	819,923	753,699	753,699	782,340	782,340	-
3400 Other Funds Ltd	260	-	-	-	-	-
All Funds	820,183	753,699	753,699	782,340	782,340	-
4150 Employee Training						
8000 General Fund	3,300	3,572	3,572	3,708	3,708	-
4175 Office Expenses						
8000 General Fund	48,065	478,182	443,824	460,689	453,284	-
4200 Telecommunications						
8000 General Fund	30,135	59,764	59,764	62,035	62,035	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Biennial - Assembly

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4225 State Gov. Service Charges						
8000 General Fund	607,533	1,083,115	1,083,115	1,382,750	1,284,140	-
4250 Data Processing						
8000 General Fund	-	32,236	32,236	33,461	33,461	-
4300 Professional Services						
8000 General Fund	17,687	-	-	-	-	-
4325 Attorney General						
8000 General Fund	3,344	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	148	-	-	-	-	-
4500 Food and Kitchen Supplies						
3200 Other Funds Non-Ltd	104,839	115,520	115,520	135,000	135,000	-
4650 Other Services and Supplies						
8000 General Fund	897,773	1,132,820	1,132,820	1,175,867	1,175,867	-
3400 Other Funds Ltd	2,135	-	-	-	-	-
All Funds	899,908	1,132,820	1,132,820	1,175,867	1,175,867	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,969	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	2,050	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	2,442,927	3,543,388	3,509,030	3,900,850	3,794,835	-
3200 Other Funds Non-Ltd	104,839	115,520	115,520	135,000	135,000	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Biennial - Assembly

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	2,395	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$2,550,161	\$3,658,908	\$3,624,550	\$4,035,850	\$3,929,835	-
EXPENDITURES						
8000 General Fund	2,743,756	3,948,035	3,939,376	4,294,445	4,188,430	-
3200 Other Funds Non-Ltd	104,839	115,520	115,520	135,000	135,000	-
3400 Other Funds Ltd	2,395	-	-	-	-	-
TOTAL EXPENDITURES	\$2,850,990	\$4,063,555	\$4,054,896	\$4,429,445	\$4,323,430	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,608,988)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	23,977	13,676	13,676	15,000	15,000	-
3400 Other Funds Ltd	53,859	103,416	103,416	140,000	140,000	-
TOTAL ENDING BALANCE	\$77,836	\$117,092	\$117,092	\$155,000	\$155,000	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	4	4	4	-
TOTAL AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.08	1.08	1.08	1.24	1.24	-
TOTAL AUTHORIZED FTE	1.08	1.08	1.08	1.24	1.24	-

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Reversions

Cross Reference Number: 15500-900-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(4,100,000)	(4,680,000)	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	(4,100,000)	(4,680,000)	-	-	-	-
TOTAL AVAILABLE REVENUES	(\$4,100,000)	(\$4,680,000)	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3280 Other OPE						
8000 General Fund	-	(3,739,445)	-	-	-	-
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	-	(940,555)	-	-	-	-
EXPENDITURES						
8000 General Fund	-	(4,680,000)	-	-	-	-
TOTAL EXPENDITURES	-	(\$4,680,000)	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	4,100,000	-	-	-	-	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	20,040,506	20,040,506	0	-
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AVAILABLE REVENUES

8000 General Fund	20,040,506	20,040,506	0	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	10,466,460	10,466,460	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	4,140	4,140	0	-
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3220 Public Employees' Retire Cont

8000 General Fund	1,776,194	1,776,194	0	-
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3221 Pension Obligation Bond

8000 General Fund	530,377	530,377	0	-
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3230 Social Security Taxes

8000 General Fund	800,690	800,690	0	-
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3250 Worker's Comp. Assess. (WCD)

8000 General Fund	7,920	7,920	0	-
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3260 Mass Transit Tax

8000 General Fund	56,015	56,015	0	-
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	4,749,840	4,749,840	0	-
3280 Other OPE				
8000 General Fund	(232,451)	(232,451)	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	7,692,725	7,692,725	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(312,958)	(312,958)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	17,846,227	17,846,227	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	380,565	380,565	0	-
4175 Office Expenses				
8000 General Fund	267,810	267,810	0	-
4200 Telecommunications				
8000 General Fund	74,639	74,639	0	-
4650 Other Services and Supplies				
8000 General Fund	1,471,265	1,471,265	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,194,279	2,194,279	0	-
TOTAL EXPENDITURES				
8000 General Fund	20,040,506	20,040,506	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	180	180	0	-
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	135.00	135.00	0	-
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	11,705,449	11,705,449	0	-
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AVAILABLE REVENUES

8000 General Fund	11,705,449	11,705,449	0	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	5,144,460	5,144,460	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	2,700	2,700	0	-
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3220 Public Employees' Retire Cont

8000 General Fund	872,986	872,986	0	-
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3221 Pension Obligation Bond

8000 General Fund	249,070	249,070	0	-
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3230 Social Security Taxes

8000 General Fund	393,616	393,616	0	-
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3250 Worker's Comp. Assess. (WCD)

8000 General Fund	4,050	4,050	0	-
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3260 Mass Transit Tax

8000 General Fund	26,305	26,305	0	-
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	2,374,920	2,374,920	0	-
3280 Other OPE				
8000 General Fund	632,120	632,120	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,555,767	4,555,767	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(231,355)	(231,355)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	9,468,872	9,468,872	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,055,780	2,055,780	0	-
4175 Office Expenses				
8000 General Fund	94,795	94,795	0	-
4200 Telecommunications				
8000 General Fund	36,930	36,930	0	-
4650 Other Services and Supplies				
8000 General Fund	49,072	49,072	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,236,577	2,236,577	0	-
TOTAL EXPENDITURES				
8000 General Fund	11,705,449	11,705,449	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	90	90	0	-
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	67.50	67.50	0	-
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	5,771,533	5,771,533	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	3,899	3,899	0	-
TOTAL REVENUES				
8000 General Fund	5,771,533	5,771,533	0	-
3400 Other Funds Ltd	3,899	3,899	0	-
TOTAL REVENUES	\$5,775,432	\$5,775,432	0	-
AVAILABLE REVENUES				
8000 General Fund	5,771,533	5,771,533	0	-
3400 Other Funds Ltd	3,899	3,899	0	-
TOTAL AVAILABLE REVENUES	\$5,775,432	\$5,775,432	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,541,735	3,541,735	0	-
3160 Temporary Appointments				
8000 General Fund	5,567	5,567	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	3,547,302	3,547,302	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,482	1,482	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	601,032	601,032	0	-
3221 Pension Obligation Bond				
8000 General Fund	193,907	193,907	0	-
3230 Social Security Taxes				
8000 General Fund	270,112	270,112	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,409	1,409	0	-
3260 Mass Transit Tax				
8000 General Fund	20,520	20,520	0	-
3270 Flexible Benefits				
8000 General Fund	856,144	856,144	0	-
3280 Other OPE				
8000 General Fund	200,532	200,532	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,145,138	2,145,138	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(244,198)	(244,198)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	5,448,242	5,448,242	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	7,392	7,392	0	-
4175 Office Expenses				
8000 General Fund	265,655	265,655	0	-
3400 Other Funds Ltd	3,756	3,756	0	-
All Funds	269,411	269,411	0	-
4200 Telecommunications				
8000 General Fund	17,817	17,817	0	-
4300 Professional Services				
8000 General Fund	2,682	2,682	0	-
4650 Other Services and Supplies				
8000 General Fund	29,745	29,745	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	323,291	323,291	0	-
3400 Other Funds Ltd	3,756	3,756	0	-
TOTAL SERVICES & SUPPLIES	\$327,047	\$327,047	0	-
TOTAL EXPENDITURES				
8000 General Fund	5,771,533	5,771,533	0	-
3400 Other Funds Ltd	3,756	3,756	0	-
TOTAL EXPENDITURES	\$5,775,289	\$5,775,289	0	-
ENDING BALANCE				
3400 Other Funds Ltd	143	143	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	29	29	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	23.55	23.55	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	6,024,801	6,024,801	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	26,508	26,508	0	-
TOTAL REVENUES				
8000 General Fund	6,024,801	6,024,801	0	-
3400 Other Funds Ltd	26,508	26,508	0	-
TOTAL REVENUES	\$6,051,309	\$6,051,309	0	-
AVAILABLE REVENUES				
8000 General Fund	6,024,801	6,024,801	0	-
3400 Other Funds Ltd	26,508	26,508	0	-
TOTAL AVAILABLE REVENUES	\$6,051,309	\$6,051,309	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,607,608	3,607,608	0	-
3160 Temporary Appointments				
8000 General Fund	5,567	5,567	0	-
3170 Overtime Payments				
8000 General Fund	11,703	11,703	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
8000 General Fund	3,624,878	3,624,878	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,523	1,523	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	614,196	614,196	0	-
3221 Pension Obligation Bond				
8000 General Fund	199,676	199,676	0	-
3230 Social Security Taxes				
8000 General Fund	276,045	276,045	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,449	1,449	0	-
3260 Mass Transit Tax				
8000 General Fund	21,123	21,123	0	-
3270 Flexible Benefits				
8000 General Fund	878,134	878,134	0	-
3280 Other OPE				
8000 General Fund	159,724	159,724	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,151,870	2,151,870	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(248,321)	(248,321)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	5,528,427	5,528,427	0	-
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	8,071	8,071	0	-
4175 Office Expenses				
8000 General Fund	438,723	438,723	0	-
4200 Telecommunications				
8000 General Fund	15,501	15,501	0	-
4300 Professional Services				
8000 General Fund	4,309	4,309	0	-
4650 Other Services and Supplies				
8000 General Fund	29,770	29,770	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	496,374	496,374	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	22,814	22,814	0	-
TOTAL EXPENDITURES				
8000 General Fund	6,024,801	6,024,801	0	-
3400 Other Funds Ltd	22,814	22,814	0	-
TOTAL EXPENDITURES	\$6,047,615	\$6,047,615	0	-
ENDING BALANCE				
3400 Other Funds Ltd	3,694	3,694	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	30	30	0	-
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	24.48	24.48	0	-
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	15,000	15,000	0	-
3400 Other Funds Ltd	140,000	140,000	0	-
All Funds	155,000	155,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,946,241	3,946,241	0	-
SALES INCOME				
0705 Sales Income				
3200 Other Funds Non-Ltd	135,000	135,000	0	-
TOTAL REVENUES				
8000 General Fund	3,946,241	3,946,241	0	-
3200 Other Funds Non-Ltd	135,000	135,000	0	-
TOTAL REVENUES	\$4,081,241	\$4,081,241	0	-
AVAILABLE REVENUES				
8000 General Fund	3,946,241	3,946,241	0	-
3200 Other Funds Non-Ltd	150,000	150,000	0	-
3400 Other Funds Ltd	140,000	140,000	0	-
TOTAL AVAILABLE REVENUES	\$4,236,241	\$4,236,241	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	87,908	87,908	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	92	92	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	14,918	14,918	0	-
3221 Pension Obligation Bond				
8000 General Fund	4,410	4,410	0	-
3230 Social Security Taxes				
8000 General Fund	6,724	6,724	0	-
3240 Unemployment Assessments				
8000 General Fund	217,349	217,349	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	88	88	0	-
3260 Mass Transit Tax				
8000 General Fund	466	466	0	-
3270 Flexible Benefits				
8000 General Fund	52,776	52,776	0	-
3280 Other OPE				
8000 General Fund	52,480	52,480	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	349,303	349,303	0	-
TOTAL PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	437,211	437,211	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	753,699	753,699	0	-
4150 Employee Training				
8000 General Fund	3,572	3,572	0	-
4175 Office Expenses				
8000 General Fund	443,824	443,824	0	-
4200 Telecommunications				
8000 General Fund	59,764	59,764	0	-
4225 State Gov. Service Charges				
8000 General Fund	1,083,115	1,083,115	0	-
4250 Data Processing				
8000 General Fund	32,236	32,236	0	-
4500 Food and Kitchen Supplies				
3200 Other Funds Non-Ltd	135,000	135,000	0	-
4650 Other Services and Supplies				
8000 General Fund	1,132,820	1,132,820	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,509,030	3,509,030	0	-
3200 Other Funds Non-Ltd	135,000	135,000	0	-
TOTAL SERVICES & SUPPLIES	\$3,644,030	\$3,644,030	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,946,241	3,946,241	0	-

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Biennial - Assembly

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	135,000	135,000	0	-
TOTAL EXPENDITURES	\$4,081,241	\$4,081,241	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	15,000	15,000	0	-
3400 Other Funds Ltd	140,000	140,000	0	-
TOTAL ENDING BALANCE	\$155,000	\$155,000	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.24	1.24	0	-

Package Comparison Report - Detail
 2019-21 Biennium
 Interim

Cross Reference Number: 15500-100-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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	611,703	611,703	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	611,703	611,703	0	0.00%
TOTAL AVAILABLE REVENUES	\$611,703	\$611,703	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	59,510	59,510	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	6,784	6,784	0	0.00%
3280 Other OPE				
8000 General Fund	232,451	232,451	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	298,745	298,745	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$298,745	\$298,745	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Interim

Cross Reference Number: 15500-100-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	312,958	312,958	0	0.00%
PERSONAL SERVICES				
8000 General Fund	611,703	611,703	0	0.00%
TOTAL PERSONAL SERVICES	\$611,703	\$611,703	\$0	0.00%
EXPENDITURES				
8000 General Fund	611,703	611,703	0	0.00%
TOTAL EXPENDITURES	\$611,703	\$611,703	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Interim

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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	83,383	83,383	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	83,383	83,383	0	0.00%
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TOTAL AVAILABLE REVENUES	\$83,383	\$83,383	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	14,462	14,462	0	0.00%
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4175 Office Expenses

8000 General Fund	10,177	10,177	0	0.00%
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4200 Telecommunications

8000 General Fund	2,836	2,836	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	55,908	55,908	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	83,383	83,383	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Interim

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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		
TOTAL SERVICES & SUPPLIES	\$83,383	\$83,383	\$0	0.00%
EXPENDITURES				
8000 General Fund	83,383	83,383	0	0.00%
TOTAL EXPENDITURES	\$83,383	\$83,383	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Interim

Cross Reference Number: 15500-100-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	(15,020)	(15,020)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(15,020)	(15,020)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$15,020)	(\$15,020)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(15,020)	(15,020)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(15,020)	(15,020)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$15,020)	(\$15,020)	100.00%
EXPENDITURES				
8000 General Fund	-	(15,020)	(15,020)	100.00%
TOTAL EXPENDITURES	-	(\$15,020)	(\$15,020)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Interim**

**Cross Reference Number: 15500-100-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Session

Cross Reference Number: 15500-200-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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	276,788	276,788	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	276,788	276,788	0	0.00%
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TOTAL AVAILABLE REVENUES	\$276,788	\$276,788	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	40,871	40,871	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	4,562	4,562	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	45,433	45,433	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$45,433	\$45,433	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Package Comparison Report - Detail
 2019-21 Biennium
 Session

Cross Reference Number: 15500-200-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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	231,355	231,355	0	0.00%
PERSONAL SERVICES				
8000 General Fund	276,788	276,788	0	0.00%
TOTAL PERSONAL SERVICES	\$276,788	\$276,788	\$0	0.00%
EXPENDITURES				
8000 General Fund	276,788	276,788	0	0.00%
TOTAL EXPENDITURES	\$276,788	\$276,788	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Session

Cross Reference Number: 15500-200-00-00-00000
 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(632,120)	(632,120)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(632,120)	(632,120)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$632,120)	(\$632,120)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
8000 General Fund	(632,120)	(632,120)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(632,120)	(632,120)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$632,120)	(\$632,120)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(632,120)	(632,120)	0	0.00%
TOTAL PERSONAL SERVICES	(\$632,120)	(\$632,120)	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
 2019-21 Biennium
 Session

Cross Reference Number: 15500-200-00-00-00000
 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		
8000 General Fund	(632,120)	(632,120)	0	0.00%
TOTAL EXPENDITURES	(\$632,120)	(\$632,120)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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	84,991	84,991	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	84,991	84,991	0	0.00%
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TOTAL AVAILABLE REVENUES	\$84,991	\$84,991	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	78,120	78,120	0	0.00%
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4175 Office Expenses

8000 General Fund	3,602	3,602	0	0.00%
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4200 Telecommunications

8000 General Fund	1,404	1,404	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	1,865	1,865	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	84,991	84,991	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Session

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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		
TOTAL SERVICES & SUPPLIES	\$84,991	\$84,991	\$0	0.00%
EXPENDITURES				
8000 General Fund	84,991	84,991	0	0.00%
TOTAL EXPENDITURES	\$84,991	\$84,991	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Session

Cross Reference Number: 15500-200-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	(1,791)	(1,791)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(1,791)	(1,791)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$1,791)	(\$1,791)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(1,791)	(1,791)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,791)	(1,791)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,791)	(\$1,791)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,791)	(1,791)	100.00%
TOTAL EXPENDITURES	-	(\$1,791)	(\$1,791)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Session**

**Cross Reference Number: 15500-200-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Biennial - Senate

Cross Reference Number: 15500-300-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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	250,895	250,895	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	250,895	250,895	0	0.00%
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TOTAL AVAILABLE REVENUES	\$250,895	\$250,895	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	212	212	0	0.00%
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	5,704	5,704	0	0.00%
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3230 Social Security Taxes

8000 General Fund	16	16	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	765	765	0	0.00%
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Package Comparison Report - Detail
 2019-21 Biennium
 Biennial - Senate

Cross Reference Number: 15500-300-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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		
OTHER PAYROLL EXPENSES				
8000 General Fund	6,485	6,485	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$6,485	\$6,485	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	244,198	244,198	0	0.00%
PERSONAL SERVICES				
8000 General Fund	250,895	250,895	0	0.00%
TOTAL PERSONAL SERVICES	\$250,895	\$250,895	\$0	0.00%
EXPENDITURES				
8000 General Fund	250,895	250,895	0	0.00%
TOTAL EXPENDITURES	\$250,895	\$250,895	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(200,532)	(200,532)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(200,532)	(200,532)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$200,532)	(\$200,532)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3280 Other OPE

8000 General Fund	(200,532)	(200,532)	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	(200,532)	(200,532)	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	(\$200,532)	(\$200,532)	\$0	0.00%
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PERSONAL SERVICES

8000 General Fund	(200,532)	(200,532)	0	0.00%
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TOTAL PERSONAL SERVICES	(\$200,532)	(\$200,532)	\$0	0.00%
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EXPENDITURES

Package Comparison Report - Detail
2019-21 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		
8000 General Fund	(200,532)	(200,532)	0	0.00%
TOTAL EXPENDITURES	(\$200,532)	(\$200,532)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Biennial - Senate

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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	12,297	12,297	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	12,297	12,297	0	0.00%
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TOTAL AVAILABLE REVENUES	\$12,297	\$12,297	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	281	281	0	0.00%
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4175 Office Expenses

8000 General Fund	10,095	10,095	0	0.00%
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3400 Other Funds Ltd	143	143	0	0.00%
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All Funds	10,238	10,238	0	0.00%
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4200 Telecommunications

8000 General Fund	677	677	0	0.00%
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4300 Professional Services

8000 General Fund	113	113	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		
4650 Other Services and Supplies				
8000 General Fund	1,131	1,131	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	12,297	12,297	0	0.00%
3400 Other Funds Ltd	143	143	0	0.00%
TOTAL SERVICES & SUPPLIES	\$12,440	\$12,440	\$0	0.00%
EXPENDITURES				
8000 General Fund	12,297	12,297	0	0.00%
3400 Other Funds Ltd	143	143	0	0.00%
TOTAL EXPENDITURES	\$12,440	\$12,440	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(143)	(143)	0	0.00%
TOTAL ENDING BALANCE	(\$143)	(\$143)	\$0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Biennial - Senate**

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

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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	13	13	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	13	13	0	0.00%
TOTAL AVAILABLE REVENUES	\$13	\$13	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	13	13	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13	13	0	0.00%
TOTAL SERVICES & SUPPLIES	\$13	\$13	\$0	0.00%
EXPENDITURES				
8000 General Fund	13	13	0	0.00%
TOTAL EXPENDITURES	\$13	\$13	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Biennial - Senate**

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

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Biennial - Senate

Cross Reference Number: 15500-300-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	(6,339)	(6,339)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(6,339)	(6,339)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$6,339)	(\$6,339)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(6,339)	(6,339)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(6,339)	(6,339)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$6,339)	(\$6,339)	100.00%
EXPENDITURES				
8000 General Fund	-	(6,339)	(6,339)	100.00%
TOTAL EXPENDITURES	-	(\$6,339)	(\$6,339)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Biennial - Senate**

**Cross Reference Number: 15500-300-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Biennial - House

Cross Reference Number: 15500-400-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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	254,042	254,042	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	254,042	254,042	0	0.00%
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TOTAL AVAILABLE REVENUES	\$254,042	\$254,042	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	212	212	0	0.00%
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3170 Overtime Payments

8000 General Fund	445	445	0	0.00%
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SALARIES & WAGES

8000 General Fund	657	657	0	0.00%
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TOTAL SALARIES & WAGES	\$657	\$657	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2019-21 Biennium
 Biennial - House

Cross Reference Number: 15500-400-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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	76	76	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	4,308	4,308	0	0.00%
3230 Social Security Taxes				
8000 General Fund	50	50	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	630	630	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	5,064	5,064	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$5,064	\$5,064	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	248,321	248,321	0	0.00%
PERSONAL SERVICES				
8000 General Fund	254,042	254,042	0	0.00%
TOTAL PERSONAL SERVICES	\$254,042	\$254,042	\$0	0.00%
EXPENDITURES				
8000 General Fund	254,042	254,042	0	0.00%
TOTAL EXPENDITURES	\$254,042	\$254,042	\$0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Biennial - House**

**Cross Reference Number: 15500-400-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(159,724)	(159,724)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(159,724)	(159,724)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$159,724)	(\$159,724)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3280 Other OPE

8000 General Fund	(159,724)	(159,724)	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	(159,724)	(159,724)	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	(\$159,724)	(\$159,724)	\$0	0.00%
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PERSONAL SERVICES

8000 General Fund	(159,724)	(159,724)	0	0.00%
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TOTAL PERSONAL SERVICES	(\$159,724)	(\$159,724)	\$0	0.00%
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EXPENDITURES

**Package Comparison Report - Detail
2019-21 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		
8000 General Fund	(159,724)	(159,724)	0	0.00%
TOTAL EXPENDITURES	(\$159,724)	(\$159,724)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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	18,879	18,879	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	18,879	18,879	0	0.00%
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TOTAL AVAILABLE REVENUES	\$18,879	\$18,879	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	307	307	0	0.00%
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4175 Office Expenses

8000 General Fund	16,671	16,671	0	0.00%
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4200 Telecommunications

8000 General Fund	589	589	0	0.00%
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4300 Professional Services

8000 General Fund	181	181	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	1,131	1,131	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		
SERVICES & SUPPLIES				
8000 General Fund	18,879	18,879	0	0.00%
TOTAL SERVICES & SUPPLIES	\$18,879	\$18,879	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	867	867	0	0.00%
EXPENDITURES				
8000 General Fund	18,879	18,879	0	0.00%
3400 Other Funds Ltd	867	867	0	0.00%
TOTAL EXPENDITURES	\$19,746	\$19,746	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(867)	(867)	0	0.00%
TOTAL ENDING BALANCE	(\$867)	(\$867)	\$0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Biennial - House**

**Cross Reference Number: 15500-400-00-00-00000
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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(13)	(13)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(13)	(13)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$13)	(\$13)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	(13)	(13)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(13)	(13)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$13)	(\$13)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(13)	(13)	0	0.00%
TOTAL EXPENDITURES	(\$13)	(\$13)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Biennial - House**

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

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Biennial - House

Cross Reference Number: 15500-400-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	(6,339)	(6,339)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(6,339)	(6,339)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$6,339)	(\$6,339)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(6,339)	(6,339)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(6,339)	(6,339)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$6,339)	(\$6,339)	100.00%
EXPENDITURES				
8000 General Fund	-	(6,339)	(6,339)	100.00%
TOTAL EXPENDITURES	-	(\$6,339)	(\$6,339)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Biennial - House**

**Cross Reference Number: 15500-400-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Biennial - Assembly

Cross Reference Number: 15500-500-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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	8,864	8,864	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	8,864	8,864	0	0.00%
TOTAL AVAILABLE REVENUES	\$8,864	\$8,864	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	544	544	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	8,259	8,259	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	61	61	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	8,864	8,864	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$8,864	\$8,864	\$0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Biennial - Assembly**

**Cross Reference Number: 15500-500-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
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		
EXPENDITURES				
8000 General Fund	8,864	8,864	0	0.00%
TOTAL EXPENDITURES	\$8,864	\$8,864	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2019-21 Biennium
 Biennial - Assembly

Cross Reference Number: 15500-500-00-00-00000
 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(52,480)	(52,480)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(52,480)	(52,480)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$52,480)	(\$52,480)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3280 Other OPE				
8000 General Fund	(52,480)	(52,480)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(52,480)	(52,480)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$52,480)	(\$52,480)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(52,480)	(52,480)	0	0.00%
TOTAL EXPENDITURES	(\$52,480)	(\$52,480)	\$0	0.00%
ENDING BALANCE				

**Package Comparison Report - Detail
2019-21 Biennium
Biennial - Assembly**

**Cross Reference Number: 15500-500-00-00-00000
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		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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	391,820	391,820	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	391,820	391,820	0	0.00%
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TOTAL AVAILABLE REVENUES	\$391,820	\$391,820	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	28,641	28,641	0	0.00%
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4150 Employee Training

8000 General Fund	136	136	0	0.00%
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4175 Office Expenses

8000 General Fund	16,865	16,865	0	0.00%
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4200 Telecommunications

8000 General Fund	2,271	2,271	0	0.00%
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4225 State Gov. Service Charges

8000 General Fund	299,635	299,635	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		
4250 Data Processing				
8000 General Fund	1,225	1,225	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	43,047	43,047	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	391,820	391,820	0	0.00%
TOTAL SERVICES & SUPPLIES	\$391,820	\$391,820	\$0	0.00%
EXPENDITURES				
8000 General Fund	391,820	391,820	0	0.00%
TOTAL EXPENDITURES	\$391,820	\$391,820	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2019-21 Biennium
Biennial - Assembly**

**Cross Reference Number: 15500-500-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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	-	(106,015)	(106,015)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(106,015)	(106,015)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$106,015)	(\$106,015)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(7,405)	(7,405)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(98,610)	(98,610)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(106,015)	(106,015)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$106,015)	(\$106,015)	100.00%
EXPENDITURES				
8000 General Fund	-	(106,015)	(106,015)	100.00%
TOTAL EXPENDITURES	-	(\$106,015)	(\$106,015)	100.00%

**Package Comparison Report - Detail
2019-21 Biennium
Biennial - Assembly**

**Cross Reference Number: 15500-500-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9913	AP	SESSION LA TO MEMBER		.00	.00	3,525.00					
000					.00	.00	3,525.00					
					.00	.00	3,525.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9913	AP	SESSION LA TO MEMBER		.00	.00	3,525.00					
000					.00	.00	3,525.00					
					.00	.00	3,525.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LE	Y9991	AB REPRESENTATIVE	59	44.25	1062.00	2,600.00	2,761,200				2,761,200
000	LE	Y9992	AB SENATOR	29	21.75	522.00	2,600.00	1,357,200				1,357,200
000	LE	Y9993	AB SPEAKER OF THE HOUSE	1	.75	18.00	5,200.00	93,600				93,600
000	LE	Y9994	AB PRESIDENT OF THE SENATE	1	.75	18.00	5,200.00	93,600				93,600
000	LPMSL9912	AD	INTERIM LA TO MEMBER	90	67.50	1620.00	3,803.00	6,160,860				6,160,860
000				180	135.00	3240.00	3,230.38	10,466,460				10,466,460
				180	135.00	3240.00	3,230.38	10,466,460				10,466,460

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9914	AP	SESSION SECRETARY TO MEMBER	90	22.50	540.00	3,066.00	1,655,640				1,655,640
000	LE	Y9991	AB REPRESENTATIVE		14.75	354.00	2,600.00	920,400				920,400
000	LE	Y9992	AB SENATOR		7.25	174.00	2,600.00	452,400				452,400
000	LE	Y9993	AB SPEAKER OF THE HOUSE		.25	6.00	5,200.00	31,200				31,200
000	LE	Y9994	AB PRESIDENT OF THE SENATE		.25	6.00	5,200.00	31,200				31,200
000	LPMSL9912	AD	INTERIM LA TO MEMBER		22.50	540.00	3,803.00	2,053,620				2,053,620
000				90	67.50	1620.00	3,175.59	5,144,460				5,144,460
				90	67.50	1620.00	3,175.59	5,144,460				5,144,460

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9900	AP	PO-CHIEF OF STAFF	1	.31	7.50	2,826.00	21,195				21,195
000	LAMAL9904	AP	ASSEMBLY RECEPTIONIST	4	1.24	30.00	2,709.00	81,272				81,272
000	LAMAL9917	AP	CLERICAL ASSISTANT	1	.31	7.50	2,709.00	20,318				20,318
000	LAMAL9949	AP	HOUSE SERGEANT-AT-ARMS	1	.31	7.50	3,360.00	25,200				25,200
000	LMM L9983	AP	SENIOR LEGISLATIVE ASSISTANT	2	2.00	48.00	6,897.00	331,056				331,056
000	LMM L9985	AP	SECRETARY OF SENATE	1	1.00	24.00	12,341.00	296,184				296,184
000	LMM L9995	AP	CHIEF OF STAFF	1	1.00	24.00	11,196.00	268,704				268,704
000	LSMSL9906	AP	OFFICE COORDINATOR	2	2.00	48.00	4,381.00	210,288				210,288
000	LSMSL9907	AP	ADMINISTRATIVE SECRETARY	1	.75	18.00	4,381.00	78,858				78,858
000	LSMSL9908	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,599.00	110,376				110,376
000	LSMSL9909	AP	ASSEMBLY EXEC SUPPORT SPEC 2	2	2.00	48.00	5,056.00	242,688				242,688
000	LSMSL9917	AP	CLERICAL ASSISTANT	4	3.63	87.00	3,604.00	313,548				313,548
000	LSMSL9923	AP	CAUCUS ADMINISTRATOR	3	3.00	72.00	10,002.66	720,192				720,192
000	LSMSL9924	AP	LEGISLATIVE ANALYST/PRESS AIDE	1	1.00	24.00	5,407.00	129,768				129,768
000	LSMSL9926	AP	ASSISTANT SECRETARY OF THE SEN	1	1.00	24.00	6,260.00	150,240				150,240
000	LSMSL9963	AP	LEGISLATIVE ANALYST 3	3	3.00	72.00	7,525.66	541,848				541,848
000				29	23.55	565.50	5,640.82	3,541,735				3,541,735
				29	23.55	565.50	5,640.82	3,541,735				3,541,735

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9900	AP	PO-CHIEF OF STAFF	3	.93	22.50	2,826.00	63,585				63,585
000	LAMAL9903	AP	LEG AFFAIRS SPECIALIST 2	1	.31	7.50	3,206.00	24,045				24,045
000	LAMAL9904	AP	ASSEMBLY RECEPTIONIST	2	.62	15.00	2,709.00	40,636				40,636
000	LAMAL9917	AP	CLERICAL ASSISTANT	1	.31	7.50	2,709.00	20,318				20,318
000	LAMAL9949	AP	HOUSE SERGEANT-AT-ARMS	1	.31	7.50	3,360.00	25,200				25,200
000	LMM L9948	AP	ASSISTANT CHIEF CLERK	1	1.00	24.00	6,260.00	150,240				150,240
000	LMM L9983	AP	SENIOR LEGISLATIVE ASSISTANT	2	2.00	48.00	6,897.00	331,056				331,056
000	LMM L9984	AP	CHIEF CLERK OF HOUSE	1	1.00	24.00	12,341.00	296,184				296,184
000	LMM L9995	AP	CHIEF OF STAFF	1	1.00	24.00	11,196.00	268,704				268,704
000	LSMSL9906	AP	OFFICE COORDINATOR	2	2.00	48.00	4,381.00	210,288				210,288
000	LSMSL9908	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,599.00	110,376				110,376
000	LSMSL9909	AP	ASSEMBLY EXEC SUPPORT SPEC 2	4	4.00	96.00	4,330.00	415,680				415,680
000	LSMSL9917	AP	CLERICAL ASSISTANT	3	3.00	72.00	3,604.00	259,488				259,488
000	LSMSL9923	AP	CAUCUS ADMINISTRATOR	3	3.00	72.00	10,002.66	720,192				720,192
000	LSMSL9924	AP	LEGISLATIVE ANALYST/PRESS AIDE	1	1.00	24.00	5,407.00	129,768				129,768
000	LSMSL9963	AP	LEGISLATIVE ANALYST 3	3	3.00	72.00	7,525.66	541,848				541,848
000				30	24.48	588.00	5,541.56	3,607,608				3,607,608
				30	24.48	588.00	5,541.56	3,607,608				3,607,608

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMAL9987	AP	HOUSE LOUNGE ATTENDANT	1	.31	7.50	3,360.00	25,200				25,200
000	LAMAL9988	AP	ASST LOUNGE ATTENDANT	1	.31	7.50	2,709.00	20,318				20,318
000	LAMAL9989	AP	ASSEMBLY LOUNGE ATTENDANT	2	.62	15.00	2,826.00	42,390				42,390
000				4	1.24	30.00	2,930.25	87,908				87,908
				4	1.24	30.00	2,930.25	87,908				87,908
				333	251.77	6043.50	3,467.24	22,848,171				22,848,171

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				333	251.77	6043.50	3,467.24	22,848,171				22,848,171

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
000	LAMAL9900	AP	PO-CHIEF OF STAFF	4	1.24	30.00	2,826.00	84,780				84,780
000	LAMAL9903	AP	LEG AFFAIRS SPECIALIST 2	1	.31	7.50	3,206.00	24,045				24,045
000	LAMAL9904	AP	ASSEMBLY RECEPTIONIST	6	1.86	45.00	2,709.00	121,908				121,908
000	LAMAL9913	AP	SESSION LA TO MEMBER		.00	.00	3,525.00					
000	LAMAL9914	AP	SESSION SECRETARY TO MEMBER	90	22.50	540.00	3,066.00	1,655,640				1,655,640
000	LAMAL9917	AP	CLERICAL ASSISTANT	2	.62	15.00	2,709.00	40,636				40,636
000	LAMAL9949	AP	HOUSE SERGEANT-AT-ARMS	2	.62	15.00	3,360.00	50,400				50,400
000	LAMAL9987	AP	HOUSE LOUNGE ATTENDANT	1	.31	7.50	3,360.00	25,200				25,200
000	LAMAL9988	AP	ASST LOUNGE ATTENDANT	1	.31	7.50	2,709.00	20,318				20,318
000	LAMAL9989	AP	ASSEMBLY LOUNGE ATTENDANT	2	.62	15.00	2,826.00	42,390				42,390
000	LE	Y9991	AB REPRESENTATIVE	59	59.00	1416.00	2,600.00	3,681,600				3,681,600
000	LE	Y9992	AB SENATOR	29	29.00	696.00	2,600.00	1,809,600				1,809,600
000	LE	Y9993	AB SPEAKER OF THE HOUSE	1	1.00	24.00	5,200.00	124,800				124,800
000	LE	Y9994	AB PRESIDENT OF THE SENATE	1	1.00	24.00	5,200.00	124,800				124,800
000	LMM	L9948	AP ASSISTANT CHIEF CLERK	1	1.00	24.00	6,260.00	150,240				150,240
000	LMM	L9983	AP SENIOR LEGISLATIVE ASSISTANT	4	4.00	96.00	6,897.00	662,112				662,112
000	LMM	L9984	AP CHIEF CLERK OF HOUSE	1	1.00	24.00	12,341.00	296,184				296,184
000	LMM	L9985	AP SECRETARY OF SENATE	1	1.00	24.00	12,341.00	296,184				296,184
000	LMM	L9995	AP CHIEF OF STAFF	2	2.00	48.00	11,196.00	537,408				537,408
000	LPMSL9912	AD	INTERIM LA TO MEMBER	90	90.00	2160.00	3,803.00	8,214,480				8,214,480
000	LSMSL9906	AP	OFFICE COORDINATOR	4	4.00	96.00	4,381.00	420,576				420,576
000	LSMSL9907	AP	ADMINISTRATIVE SECRETARY	1	.75	18.00	4,381.00	78,858				78,858
000	LSMSL9908	AP	EXECUTIVE SUPPORT SPECIALIST 1	2	2.00	48.00	4,599.00	220,752				220,752
000	LSMSL9909	AP	ASSEMBLY EXEC SUPPORT SPEC 2	6	6.00	144.00	4,572.00	658,368				658,368

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LSMSL9917	AP	CLERICAL ASSISTANT	7	6.63	159.00	3,604.00	573,036				573,036
000	LSMSL9923	AP	CAUCUS ADMINISTRATOR	6	6.00	144.00	10,002.66	1,440,384				1,440,384
000	LSMSL9924	AP	LEGISLATIVE ANALYST/PRESS AIDE	2	2.00	48.00	5,407.00	259,536				259,536
000	LSMSL9926	AP	ASSISTANT SECRETARY OF THE SEN	1	1.00	24.00	6,260.00	150,240				150,240
000	LSMSL9963	AP	LEGISLATIVE ANALYST 3	6	6.00	144.00	7,525.66	1,083,696				1,083,696
				333	251.77	6043.50	3,467.24	22,848,171				22,848,171

