

LEGISLATIVE ASSEMBLY

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Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
<u>Legislative Administration Committee</u>					
General Fund	\$ 37,277,599	\$ 33,850,398	\$ 38,179,255	\$ 901,656	2.4%
General Funds Debt	\$ 12,379,677	\$ 10,746,310	\$ 10,746,310	\$ (1,633,367)	(13.2%)
Other Funds Limited	\$ 3,183,430	\$ 1,792,183	\$ 1,792,183	\$ (1,391,247)	(43.7%)
Other Funds Debt Service Limited	\$ 1,212,689	\$ 4,828,500	\$ 4,828,500	\$ 3,615,811	298.2%
Other Funds Nonlimited	\$ 390,658	\$ 765,561	\$ 765,561	\$ 374,903	96.0%
Total	\$ 54,444,053	\$ 51,982,952	\$ 56,311,809	\$ 1,867,756	3.4%
<u>Legislative Assembly</u>					
General Fund	\$ 46,054,850	\$ 48,437,336	\$ 53,337,948	\$ 7,283,098	15.8%
Other Funds Limited	\$ 26,570	\$ 27,580	\$ 27,580	\$ 1,010	3.8%
Other Funds Nonlimited	\$ 115,520	\$ 135,000	\$ 135,000	\$ 19,480	16.9%
Total	\$ 46,196,940	\$ 48,599,916	\$ 53,500,528	\$ 7,303,588	15.8%
<u>Legislative Counsel Committee</u>					
General Fund	\$ 13,397,725	\$ 14,376,494	\$ 14,727,985	\$ 1,330,260	9.9%
Other Funds Limited	\$ 1,846,216	\$ 1,908,386	\$ 2,006,234	\$ 160,018	8.7%
Other Funds Nonlimited	\$ 554,913	\$ 576,570	\$ 626,570	\$ 71,657	12.9%
Total	\$ 15,798,854	\$ 16,861,450	\$ 17,360,789	\$ 1,561,935	9.9%
<u>Legislative Fiscal Officer</u>					
General Fund	\$ 4,976,414	\$ 6,107,186	\$ 7,838,317	\$ 2,861,903	57.5%
Other Funds Limited	\$ 3,692,282	\$ 4,046,295	\$ 4,450,925	\$ 758,643	20.5%
Total	\$ 8,668,696	\$ 10,153,481	\$ 12,289,242	\$ 3,620,546	41.8%
<u>Legislative Policy & Research Committee</u>					
General Fund	\$ 9,903,112	\$ 10,698,993	\$ 11,075,753	\$ 1,172,641	11.8%
Total	\$ 9,903,112	\$ 10,698,993	\$ 11,075,753	\$ 1,172,641	11.8%
<u>Legislative Revenue Officer</u>					
General Fund	\$ 3,069,127	\$ 2,858,746	\$ 2,850,378	\$ (218,749)	(7.1%)
Total	\$ 3,069,127	\$ 2,858,746	\$ 2,850,378	\$ (218,749)	(7.1%)
<u>Commission on Indian Services</u>					
General Fund	\$ 629,880	\$ 556,385	\$ 738,206	\$ 108,326	17.2%
Other Funds Limited	\$ 7,035	\$ 7,302	\$ 7,302	\$ 267	3.8%
Total	\$ 636,915	\$ 563,687	\$ 745,508	\$ 108,593	17.0%

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Position Summary

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
<u>Legislative Administration Committee</u>					
<u>Position Summary</u>					
<u>Legislative Administration Committee</u>					
Authorized Positions	87	76	79	(8)	
Full-time Equivalent (FTE) positions	72.66	71.03	74.42	1.76	
<u>Legislative Assembly</u>					
Authorized Positions	423	333	333	(90)	
Full-time Equivalent (FTE) positions	251.52	251.77	251.77	0.25	
<u>Legislative Counsel Committee</u>					
Authorized Positions	58	58	62	4	
Full-time Equivalent (FTE) positions	50.84	51.08	55.08	4.24	
<u>Legislative Fiscal Officer</u>					
Authorized Positions	22	22	27	5	
Full-time Equivalent (FTE) positions	22.00	22.00	25.77	3.77	
<u>Legislative Policy & Research Committee</u>					
Authorized Positions	61	61	61	0	
Full-time Equivalent (FTE) positions	41.29	41.29	41.29	0.00	
<u>Legislative Revenue Officer</u>					
Authorized Positions	8	7	7	(1)	
Full-time Equivalent (FTE) positions	8.00	7.00	7.00	(1.00)	
<u>Commission on Indian Services</u>					
Authorized Positions	2	2	2	0	
Full-time Equivalent (FTE) positions	2.00	2.00	2.00	0.00	

2017-19 Budget Actions

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
			\$ Change	% Change
<u>Legislative Assembly - Session</u>				
General Fund	\$ -	\$ (1,000,000)	\$ (1,000,000)	
<u>Legislative Assembly - Biennial Budgets</u>				
General Fund	\$ -	\$ 1,000,000	\$ 1,000,000	
<u>Legislative Fiscal Officer</u>				
Other Funds Limited	\$ -	\$ 380,000	\$ 380,000	
Total	\$ -	\$ 380,000	\$ 380,000	

Summary of Revenue Changes

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

- Legislative Assembly: General Fund supports a majority of the Legislative Assembly budget. The Assembly receives Other Funds revenues from charging customers for the duplication of legislative materials and miscellaneous receipts. The Assembly also receives Other Funds Nonlimited from the revenues for 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 revenues come from the Capitol Gift Shop and the Property and Surplus Stores account.
- Legislative Counsel Committee: General Fund supports a majority 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 the agency's General Program expenses related to ORS publication editing. The balance of the publication sales income is expended as Other Funds Nonlimited within the ORS Publications Program.
- Legislative Fiscal 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.
- 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 a majority of the Commission's budget. Other Funds revenue is from registration and other fees from sponsorships used to cover costs associated with special meetings and events.

Summary of General Government Subcommittee Action

Senate Bill 5517 is the budget bill for the seven legislative agencies: Legislative Assembly, Legislative Administration Committee, Legislative Counsel Committee, Legislative Fiscal Officer, Legislative Policy and Research Committee, Legislative Revenue Officer, and the Legislative Commission on Indian Affairs. While each agency is an independent state agency, their budgets are all included in this appropriation bill.

The Subcommittee recommended a total Legislative Branch budget of \$139,494,152 General Fund (\$154,134,007 total funds). The budget includes a total of 571 positions (457.33 FTE). The total funds budget is an increase of 11.1 percent from the 2017-19 Legislatively Approved Budget. Positions are decreased by 13.6 percent from the 2017-19 Legislatively Approved Budget, while the FTE is increased by 2.1 percent.

Legislative Administration Committee

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, financial services, and visitor services. The Subcommittee recommended a total funds budget of \$56,311,809 and 79 positions (74.42 FTE). The total funds budget is an increase of 3.4 percent from the 2017-19 Legislatively Approved Budget through December 2018. The following is a summary of the budgetary changes:

Administration

Package 801, LFO Analyst Adjustments. This package adds \$508,320 General Fund for pay equity and ongoing security and other project costs. It also transfers funds to the appropriate section of Legislative Administration for centralized phone system costs. In addition, it eliminates one session support position (0.25 FTE) that is no longer needed. Reclassification of positions is authorized to be paid for with anticipated reversions.

Information Services

Package 801, LFO Analyst Adjustments. This package adds \$1,223,313 General Fund for pay equity and ongoing security and other project costs. It also includes funding for two new positions (one developer and one position dedicated to the phone system) and reflects the transfer in of funds from the rest of the Legislative Branch to pay for the costs of the new centralized phone system. In addition, \$100,000 is provided to start an ongoing fund for media equipment replacement each biennium, and \$250,000 is provided for project costs related to the Document Publishing and Management System that cannot be paid out of the bond proceeds that are being used to fund the new system.

Facility Services

Package 801, LFO Analyst Adjustments. This package adds \$2,166,485 General Fund for several items including pay equity and the transfer of funds to the appropriate section of Legislative Administration for the new centralized phone system costs. Of the total, \$2,000,000 is provided to start an ongoing fund for Capitol facility needs each biennium and funds are included to add a project manager position to assist with facility plans and project monitoring.

Employee Services

Package 801, LFO Analyst Adjustments. This package adds \$390,377 General Fund for pay equity, the transfer of funds to the appropriate section of Legislative Administration for the new centralized phone system costs, and funding for one new position and contract services to assist with branch-wide policy/rule development, maintenance, and new initiative and program development.

Financial Services

Package 801, LFO Analyst Adjustments. This package adds \$18,151 General Fund for pay equity and transfers funds to the appropriate section of Legislative Administration for the new centralized phone system costs.

Visitor Services

Package 801, LFO Analyst Adjustments. This package adds \$22,211 General Fund for pay equity and transfers funds to the appropriate section of Legislative Administration for the new centralized phone system costs. In addition, a position reclassification is approved to be paid for with anticipated reversions.

Legislative Assembly

The Legislative Assembly budget includes expenses for legislative members and their staff, the leadership and caucus offices, the Secretary of the Senate, the Chief Clerk of the House, session staff, and Senate Executive Appointments. In addition, the budget is sufficient to cover adjustments in legislator allowances to recognize differences in the geographical size of districts. The Subcommittee recommended a total funds budget of \$53,500,528 and 333 positions (251.77 FTE). The total funds budget is an increase of 15.8 percent from the 2017-19 Legislatively Approved Budget through December 2018. The following is a summary of the budgetary changes:

Interim

Package 801, LFO Analyst Adjustments. This package adds \$2,601,454 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs.

Session

Package 801, LFO Analyst Adjustments. This package adds \$1,098,674 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs.

Biennial – Senate

Package 801, LFO Analyst Adjustments. This package adds \$612,361 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs.

Biennial – House

Package 801, LFO Analyst Adjustments. This package adds \$613,874 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs.

Biennial – Assembly

Package 801, LFO Analyst Adjustments. This package reduces General Fund by \$25,751 to transfer funds to Legislative Administration for centralized phone system costs.

There was also approval to adjust the 2017-19 budget by moving \$1 million from one Legislative Assembly appropriation (Assembly - Session) to another Legislative Assembly appropriation (Assembly - Biennial) to better account for and reflect expenditures.

Legislative Counsel

Staff for the Legislative Counsel Committee draft legislation for Legislators, Legislative committees, and state agencies. They also provide research services and legal advice to Legislators and Legislative committees. The Committee publishes the Oregon Revised Statutes, which are the official codification of Oregon's statutes. The Subcommittee recommended a total funds budget of \$17,360,789 and 62 positions (55.08 FTE). The total funds budget is an increase of 9.9 percent from the 2017-19 Legislatively Approved Budget through December 2018. The following is a summary of the budgetary changes:

General Program

Package 801, LFO Analyst Adjustments. This package adds \$351,491 General Fund, increases Other Funds expenditure limitation by \$97,848, increases Nonlimited Other Funds expenditure limitation by \$50,000, and adds four positions (4.00 FTE). This covers pay equity costs and realignment and establishment of positions. Additional reclassifications that are needed will be funded through anticipated reversions. It also transfers funds to Legislative Administration for centralized phone system costs.

Legislative Fiscal Officer

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

The Subcommittee recommended a total funds budget of \$12,289,242 and 27 positions (25.77 FTE). The total funds budget is an increase of 41.8 percent from the 2017-19 Legislatively Approved Budget through December 2018. The budget includes \$7,838,317 General Fund and \$4,450,925 Other Funds expenditure limitation. The following is a summary of the budgetary changes:

General Program

Package 801, LFO Analyst Adjustments. This package adds \$1,731,131 General Fund, increases Other Funds expenditure limitation by \$404,630, and adds five positions (3.77 FTE). The additional positions and associated costs are to increase support for the Information

Technology Review function, the Fiscal Impact Statement process, and work of the Joint Legislative Audit Committee. The package also includes funding for pay equity costs and transfers funds to Legislative Administration for the new centralized phone system costs. Other potential position reclassification costs will be paid for with anticipated reversions.

Legislative Policy and Research Office

The Legislative Policy and Research Office (LPRO) provides centralized, professional, and nonpartisan research; issue analysis; and committee management services for the Legislative Assembly. The Subcommittee recommended a total funds budget of \$11,075,753 and 61 positions (41.29 FTE). The following is a summary of the budgetary changes:

Legislative Policy and Research Committee

Package 801, LFO Analyst Adjustments. This package adds \$376,760 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs. Other potential position reclassifications will be paid for with anticipated reversions.

The Subcommittee also discussed upcoming work related to redistricting and approved the following Budget Note:

Budget Note

The Legislative Policy and Research Office is to prepare a plan for upcoming redistricting work. The plan should be completed by December 1, 2019 and include identification of any information technology, consulting, and staffing needs.

Legislative Revenue Officer

The Legislative Revenue Office (LRO) provides non-partisan analysis to the Legislature on tax policy and school finance issues. The Office serves the Legislature and the public by staffing legislative committees dealing with taxes and school finance. LRO writes revenue impact statements on all bills reaching the House or Senate floor affecting state or local revenue. The Subcommittee recommended a total funds budget of \$2,850,378 and seven positions (7.00 FTE). The total funds budget is a decrease of 7.1 percent from the 2017-19 Legislatively Approved Budget through December 2018. The following is a summary of the budgetary change:

Legislative Revenue Officer

Package 801, LFO Analyst Adjustments. This package reduces General Fund by \$8,368 to transfer funds to Legislative Administration for centralized phone system costs.

Commission on Indian Services

There are nine federally recognized Indian tribal governments located in Oregon. The commission was created to improve services for American

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

The Subcommittee recommended a total funds budget of \$745,508 and two positions (2.00 FTE). The total funds budget is an increase of 17.1 percent from the 2017-19 Legislatively Approved Budget through December 2018. The budget includes \$738,206 General Fund and \$7,302 Other Funds expenditure limitation. The following is a summary of the budgetary changes:

General Program

Package 801, LFO Analyst Adjustments. This package adds \$181,821 General Fund for pay equity and reclassification costs. It also transfers funds to Legislative Administration for centralized phone system costs.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Legislative Branch
 Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 127,688,384	\$ -	\$ 9,968,222	\$ 1,061,091	\$ -	\$ -	138,717,697	661	448.31
2019-21 Current Service Level (CSL)*	\$ 127,631,848	\$ -	\$ 12,610,246	\$ 1,477,131	\$ -	\$ -	141,719,225	559	446.17
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 142-001 - Legislative Counsel General Program									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 381,927	\$ -	\$ 97,848	\$ -	\$ -	\$ -	479,775	4	4.00
Services and Supplies	\$ (30,436)	\$ -	\$ -	\$ 50,000	\$ -	\$ -	19,564		
SCR 143-001 - Legislative Policy & Research Committee									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 408,689	\$ -	\$ -	\$ -	\$ -	\$ -	408,689	0	0.00
Services and Supplies	\$ (31,929)	\$ -	\$ -	\$ -	\$ -	\$ -	(31,929)		
SCR 144-001 - Legislative Revenue Officer									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (8,368)	\$ -	\$ -	\$ -	\$ -	\$ -	(8,368)		
SCR 145-001 - Legislative Fiscal Officer General Program									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 1,557,770	\$ -	\$ 343,935	\$ -	\$ -	\$ -	1,901,705	5	3.77
Services and Supplies	\$ 143,361	\$ -	\$ 60,695	\$ -	\$ -	\$ -	204,056		
Capital Outlay	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	30,000		
SCR 15500-100 - Legislative Assembly Interim									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 2,667,642	\$ -	\$ -	\$ -	\$ -	\$ -	2,667,642	0	0.00
Services and Supplies	\$ (66,188)	\$ -	\$ -	\$ -	\$ -	\$ -	(66,188)		
SCR 15500-200 - Legislative Assembly Session									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 1,107,689	\$ -	\$ -	\$ -	\$ -	\$ -	1,107,689	0	0.00
Services and Supplies	\$ (9,015)	\$ -	\$ -	\$ -	\$ -	\$ -	(9,015)		
SCR 15500-300 - Legislative Assembly Biennial - Senate									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 640,090	\$ -	\$ -	\$ -	\$ -	\$ -	640,090	0	0.00
Services and Supplies	\$ (27,729)	\$ -	\$ -	\$ -	\$ -	\$ -	(27,729)		
SCR 15500-400 - Legislative Assembly Biennial - House									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 640,090	\$ -	\$ -	\$ -	\$ -	\$ -	640,090	0	0.00
Services and Supplies	\$ (26,216)	\$ -	\$ -	\$ -	\$ -	\$ -	(26,216)		
SCR 15500-500 - Legislative Assembly Biennial - Assembly									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (25,751)	\$ -	\$ -	\$ -	\$ -	\$ -	(25,751)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 15600-001 - Legislative Administration Committee Administration									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (27,719)	\$ -	\$ -	\$ -	\$ -	\$ -	(27,719)	(1)	(0.25)
Services and Supplies	\$ 536,039	\$ -	\$ -	\$ -	\$ -	\$ -	536,039		
SCR 15600-003 - Legislative Administration Committee Information Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 578,145	\$ -	\$ -	\$ -	\$ -	\$ -	578,145	2	1.88
Services and Supplies	\$ 645,168	\$ -	\$ -	\$ -	\$ -	\$ -	645,168		
SCR 15600-003 - Legislative Administration Committee Facility Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 172,204	\$ -	\$ -	\$ -	\$ -	\$ -	172,204	1	0.88
Services and Supplies	\$ 1,994,281	\$ -	\$ -	\$ -	\$ -	\$ -	1,994,281		
SCR 15600-005 - Legislative Administration Committee Employee Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 237,036	\$ -	\$ -	\$ -	\$ -	\$ -	237,036	1	0.88
Services and Supplies	\$ 153,341	\$ -	\$ -	\$ -	\$ -	\$ -	153,341		
SCR 15600-005 - Legislative Administration Committee Financial Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 22,660	\$ -	\$ -	\$ -	\$ -	\$ -	22,660	0	0.00
Services and Supplies	\$ (4,509)	\$ -	\$ -	\$ -	\$ -	\$ -	(4,509)		
SCR 15600-005 - Legislative Administration Committee Visitor Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 28,813	\$ -	\$ -	\$ -	\$ -	\$ -	28,813	0	0.00
Services and Supplies	\$ (6,602)	\$ -	\$ -	\$ -	\$ -	\$ -	(6,602)		
SCR 42500-001 - Commission on Indian Services General Program									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 183,868	\$ -	\$ -	\$ -	\$ -	\$ -	183,868	0	0.00
Services and Supplies	\$ (2,047)	\$ -	\$ -	\$ -	\$ -	\$ -	(2,047)		
TOTAL ADJUSTMENTS	\$ 11,862,304	\$ -	\$ 502,478	\$ 50,000	\$ -	\$ -	12,414,782	12	11.16
SUBCOMMITTEE RECOMMENDATION *	\$ 139,494,152	\$ -	\$ 13,112,724	\$ 1,527,131	\$ -	\$ -	154,134,007	571	457.33

% Change from 2017-19 Leg Approved Budget	9.2%	0.0%	31.5%	43.9%	0.0%	0.0%	11.1%	(13.6%)	2.0%
% Change from 2019-21 Current Service Level	9.3%	0.0%	4.0%	3.4%	0.0%	0.0%	8.8%	2.1%	2.5%

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>2017-19 BUDGET ACTIONS</u>									
Legislative Fiscal Officer									
Personal Services	\$ -	\$ -	\$ 361,190	\$ -	\$ -	\$ -	\$ 361,190		
Services and Supplies	\$ -	\$ -	\$ 18,810	\$ -	\$ -	\$ -	\$ 18,810		
Legislative Assembly - Session									
Personal Services	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)		
Legislative Assembly - Biennial Budgets									
Services and Supplies	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000		

HB 3377 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Williamson

Joint Committee On Ways and Means

Action Date: 06/07/19

Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

House Vote

Yeas: 9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

Senate Vote

Yeas: 10 - Beyer, Frederick, Girod, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner

Exc: 1 - Hansell

Prepared By: Breanna McGehee, Department of Administrative Services

Reviewed By: Theresa McHugh, Legislative Fiscal Office

Legislative Assembly

2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund			\$ 1,393,318	\$ 1,393,318	100.0%
Total			\$ 1,393,318	\$ 1,393,318	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.67	1.67

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 3377 creates the Joint Committee on Conduct as a standing legislative committee and the Legislative Equity Office as an independent nonpartisan office of the Legislative Assembly. The bill appropriates \$1,393,318 General Fund for the costs of the Legislative Equity Office, establishes two positions (1.67 FTE) for the Legislative Equity Office, and directs the Office to establish the Capitol Leadership Team.

Summary of General Government Subcommittee Action

House Bill 3377 establishes the Joint Committee on Conduct, the Legislative Equity Office, and the Capitol Leadership Team. The bill prescribes the charges, duties, and responsibilities of the Joint Committee on Conduct, the Legislative Equity Office, and the Capitol Leadership Team. Additionally, the bill authorizes the Joint Committee on Conduct to make recommendations for the appointment of the Legislative Equity Officer and authorizes the Legislative Equity Officer to hire staff for the office. The Subcommittee recommended \$356,818 General Fund for the 2019-21 biennium to cover Personal Services costs for one Legislative Executive Officer position and one Executive Support Specialist 1; and \$128,900 General Fund for related Services and Supplies costs, including facilities rental costs.

The bill requires the Legislative Equity Officer to establish a process to receive and address complaints and reports alleging harassment or other misconduct, as well as an off-sight process for providing confidential counseling to individuals who have experienced or observed harassment. The Legislative Equity Office is required to conduct a minimum of two hours of respectful workplace training on workplace harassment avoidance policies and free speech and free expression rights at least once each calendar quarter. Training must be attended annually by legislators; legislative staff, interns, and volunteers; and employees of contractors who are regularly present in the Capitol. Lobbyists, as well as executive and judicial branch employees, may be included. The Legislative Equity Officer is required to record attendance at trainings and consult with the Legislative Administrator and the Joint Committee on Conduct on culture and climate surveys, training, and building policies

and practices. Additionally, the trainings must be available online. The bill allows the Legislative Equity Officer to enter into contracts to carry out the functions of the office, including contracting with: (1) one or more individuals unaffiliated with the Legislative Branch to serve as an independent investigator; (2) individual(s) to provide training; (3) individual(s) to conduct culture and climate surveys; and (4) one or more off-site process counselors. The bill requires the Joint Committee on Conduct to establish minimum qualifications for off-site process counselors. The Subcommittee recommended \$807,600 General Fund to cover Professional services expense for these contracts.

The Legislative Administrator is required to provide members of the Capitol Leadership Team with advanced respectful workplace training with an emphasis on implementing cultural change in the workplace. The Subcommittee recommended \$100,000 General Fund for the cost of Capitol Leadership Team training.

Oregon Government Ethics Commission (OGEC)

The bill requires all lobbyists registered with the Oregon Government Ethics Commission (OGEC) to attend at least two hours of respectful workplace training annually and submit proof of training to OGEC. The OGEC must track this information and submit a report to the Legislative Equity Officer listing each lobbyist, the date, and duration of training attended for the prior calendar year. The OGEC anticipates it will need to modify its electronic filing system to track lobbyist training data. System enhancements are estimated to increase the annual vendor fee by \$7,000. The OGEC is projected to have a sufficient Other Funds working capital balance to cover this cost during the 2019-21 biennium.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Legislative Assembly
Breanna McGehee 971-301-0189

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
Legislative Equity Office 15500-600									
Personal Services	\$ 356,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,818	2	1.67
Services and Supplies	\$ 36,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,900		
Facilities Rental	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,000		
Professional Services	\$ 907,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 907,600		
TOTAL ADJUSTMENTS	\$ 1,393,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,393,318	2	1.67
2019-21 SUBCOMMITTEE RECOMMENDATION *	\$ 1,393,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,393,318	2	1.67

Budget Summary*

LEGISLATIVE BRANCH

Legislative Administration Committee

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
General Fund		\$ 1,330,850	\$ 1,330,850
General Fund Debt Service		\$ 527,814	\$ 527,814
Other Funds		\$ 5,167,447	\$ 5,167,447
Other Funds Debt Service		\$ 38,500	\$ 38,500

Legislative Assembly

General Fund		\$ (235,919)	\$ (235,919)
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Legislative Commission on Indian Services

General Fund		\$ (7,244)	\$ (7,244)
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Legislative Counsel

General Fund		\$ (70,545)	\$ (70,545)
Other Funds		\$ (6,086)	\$ (6,086)

Legislative Fiscal Office

General Fund		\$ (30,828)	\$ (30,828)
Other Funds		\$ (15,770)	\$ (15,770)

Legislative Revenue Office

General Fund		\$ (16,951)	\$ (16,951)
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Legislative Policy and Research Office

General Fund		\$ (57,110)	\$ (57,110)
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NATURAL RESOURCES PROGRAM AREA

State Department of Agriculture

General Fund		\$ 916,315	\$ 916,315
Lottery Funds		\$ (68,464)	\$ (68,464)
Other Funds		\$ (595,327)	\$ (595,327)
Federal Funds		\$ (52,494)	\$ (52,494)

Columbia River Gorge Commission

General Fund		\$ 109,813	\$ 109,813
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State Department of Energy

General Fund		\$ 2,000,000	\$ 2,000,000
Lottery Funds Debt Service		\$ (5)	\$ (5)
Other Funds		\$ 1,576,722	\$ 1,576,722
Federal Funds		\$ (7,330)	\$ (7,330)

2019-21 Position Summary

2017-19 Legislatively
Approved Budget

2019-21 Committee
Recommendation

Committee Change

TRANSPORTATION PROGRAM AREA

Department of Transportation

Authorized Positions	3	3
Full-time Equivalent (FTE) positions	0.42	0.42

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2019 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 2377, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

HB 5050 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to individual agency budgets and position authority as described below.

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 \$75 million General Fund to the Emergency Board for general purposes.

HB 5050 makes seven special purpose appropriations to the Emergency Board, totaling \$250.8 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The seven special purpose appropriations are:

- \$200 million General Fund for state employee compensation changes.
- \$20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

- \$5.7 million General Fund for allocation to the Oregon Health Authority to support interdisciplinary assessment teams to provide consultation, evaluation, and stabilization services to youth with behavioral health needs. This appropriation reflects one of the recommendations of the Children and Youth with Specialized Needs Workgroup and is consistent with SB 1 (2019), which provides the framework for establishing these teams.
- \$20 million General Fund for allocation to the Public Defense Services Commission for activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.
- \$1 million General Fund for allocation to the Public Defense Services Commission and the Department of Corrections or both, for costs relating to prosecutions for the unauthorized use of a vehicle per HB 2328 (2019).
- \$1,146,094 General Fund for allocation to the Secretary of State for costs relating to the implementation prepaid postage on ballot return envelopes per SB 861 (2019).
- \$3 million General Fund for the implementation of grand jury recordation and SB 505 (2017).

With the beginning of the statewide roll-out of grand jury recordation, questions have arisen regarding how grand jury recordation can be delivered in the most efficient, consistent, and economical method across the state given the Legislature’s funding of similar recordation services for circuit courts. To this end, the Subcommittee approved the following budget note.

Budget Note

The Judicial Department, District Attorneys, and the Association of Oregon Counties are to report to the Interim Joint Committee on Ways and Means in January of 2020 with a joint plan that provides for the most efficient, consistent, and cost effective delivery of grand jury recordation across the state, including, but not limited to, the assignment by entity of responsibility for: (a) non-attorney staff to manage recording equipment and train grand jurors on the use of recording equipment; (b) non-attorney staff to review and redact grand jury recordings; (c) production of grand jury transcripts; and (d) information technology costs for the day-to-day upkeep of the recording devices and the storage or archiving of recordings.

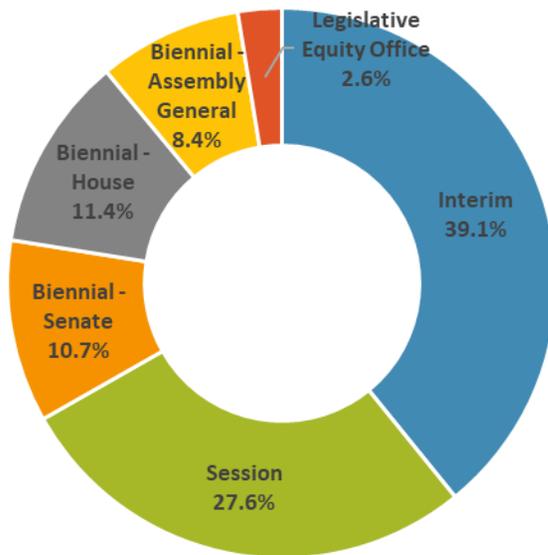
If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2020, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$10 million for the Department of Human Services for the Child Welfare program as the agency continues to implement its action plan to improve child safety, stabilize the workforce, and help foster families. The Department may request allocation of the reservation from the Emergency Board for efforts or initiatives not covered within the existing budget upon evidence that the additional funding will result in demonstrative improvements in Oregon’s child welfare system.

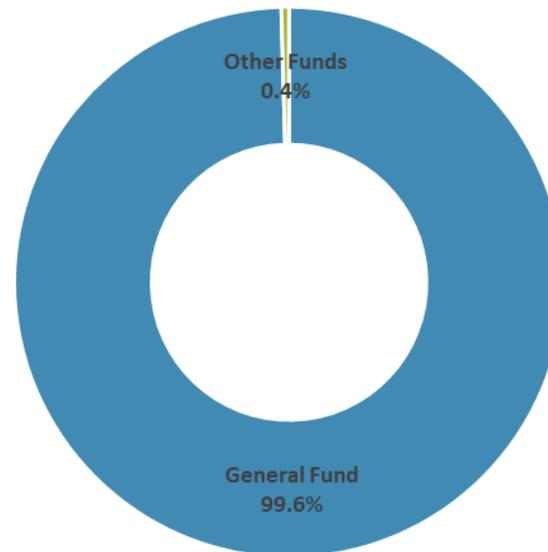
AGENCY SUMMARY

Budget Summary Graphics

General Fund by Division



Allocation by Fund Type



Summary

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

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

Program Descriptions

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

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

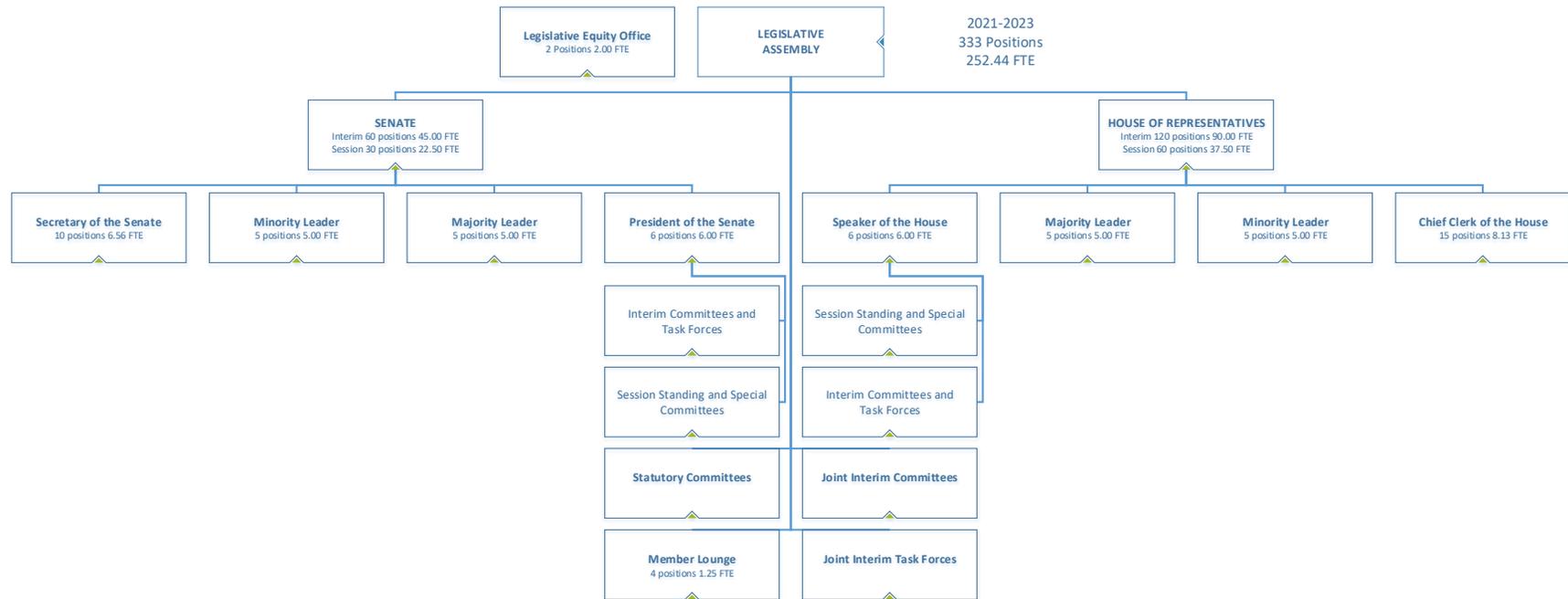
Biennial - Senate: provides biennial office resources for the Senate President's office, caucus leadership offices and the Secretary of the Senate.

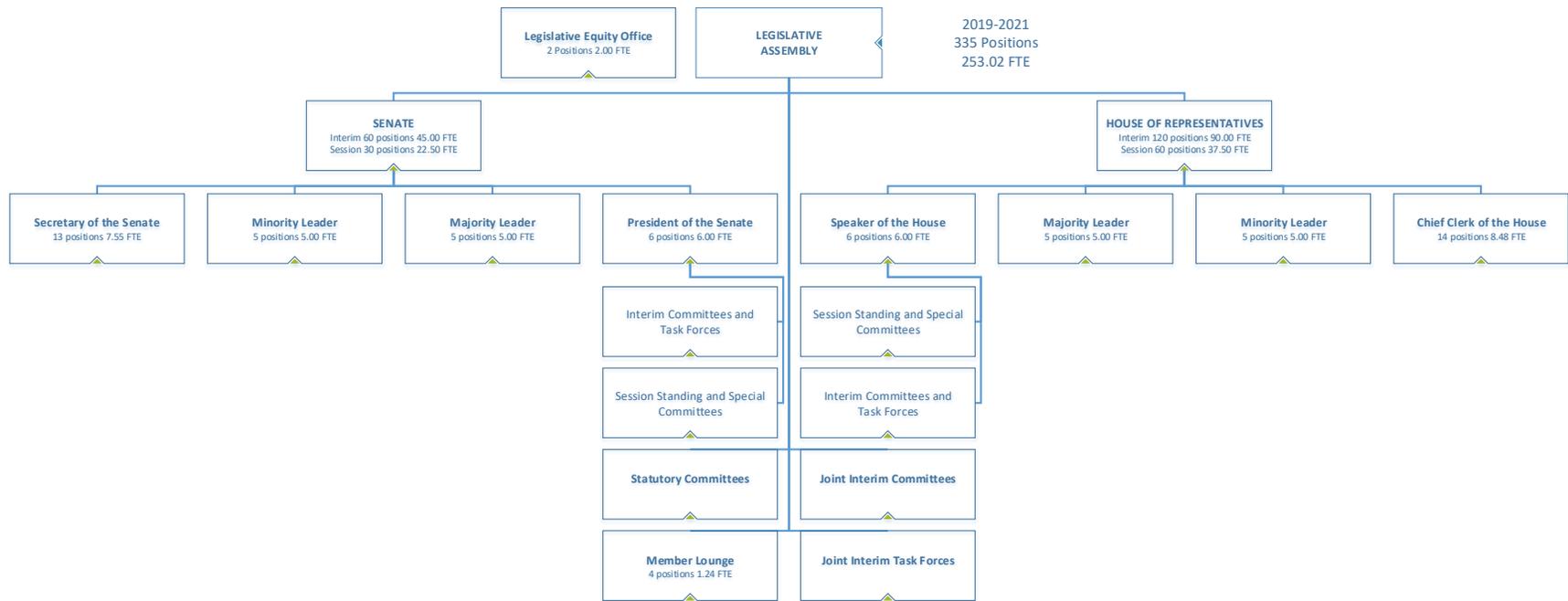
Biennial – House: provides biennial officer resources for the Speaker of the House's office, caucus leadership offices and the Chief Clerk of the House.

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

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

Organizational Chart(s)





Summary of 2021-23 Biennium Budget

Legislative Assembly
Legislative Assembly
2021-23 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	335	253.44	54,657,927	54,495,347	-	27,580	-	135,000	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	335	253.44	54,657,927	54,495,347	-	27,580	-	135,000	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.42)	7,265,991	7,265,991	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	15,000	-	-	-	-	15,000	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	335	253.02	61,938,918	61,761,338	-	27,580	-	150,000	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	627,584	627,584	-	-	-	-	-
Subtotal	-	-	627,584	627,584	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	2,693,249	2,573,249	-	120,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,399)	-	-	(1,399)	-	-	-
Subtotal	-	-	2,691,850	2,573,249	-	118,601	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	478,835	477,817	-	1,018	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	506,880	506,880	-	-	-	-	-
Subtotal	-	-	985,715	984,697	-	1,018	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Legislative Assembly
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	335	253.02	66,244,067	65,946,868	-	147,199	-	150,000	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Legislative Assembly
2021-23 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: 2021-23 Current Service Level	335	253.02	66,244,067	65,946,868	-	147,199	-	150,000	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	335	253.02	66,244,067	65,946,868	-	147,199	-	150,000	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(414,533)	(414,533)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Legislative Assembly
 Legislative Assembly
 2021-23 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 Policy Packages	-	-	(414,533)	(414,533)	-	-	-	-	-
Total 2021-23 Governor's Budget	335	253.02	65,829,534	65,532,335	-	147,199	-	150,000	-
Percentage Change From 2019-21 Leg Approved Budget	-	-0.17%	20.44%	20.25%	-	433.72%	-	11.11%	-
Percentage Change From 2021-23 Current Service Level	-	-	-0.63%	-0.63%	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Interim
2021-23 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>
2019-21 Leg Adopted Budget	180	135.00	23,316,504	23,316,504	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	180	135.00	23,316,504	23,316,504	-	-	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,794,729	1,794,729	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	180	135.00	25,111,233	25,111,233	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	209,289	209,289	-	-	-	-	-
Subtotal	-	-	209,289	209,289	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	398,273	398,273	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	398,273	398,273	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	95,093	95,093	-	-	-	-	-
Subtotal	-	-	95,093	95,093	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Interim
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	180	135.00	25,813,888	25,813,888	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Interim
2021-23 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: 2021-23 Current Service Level	180	135.00	25,813,888	25,813,888	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	180	135.00	25,813,888	25,813,888	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Legislative Assembly
Interim
2021-23 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 Policy Packages	-	-	-	-	-	-	-	-	-
Total 2021-23 Governor's Budget	180	135.00	25,813,888	25,813,888	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	10.71%	10.71%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Session
2021-23 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>
2019-21 Leg Adopted Budget	90	67.50	12,512,788	12,512,788	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	90	67.50	12,512,788	12,512,788	-	-	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.75)	3,889,910	3,889,910	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	90	66.75	16,402,698	16,402,698	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	245,797	245,797	-	-	-	-	-
Subtotal	-	-	245,797	245,797	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,483,821	1,483,821	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	1,483,821	1,483,821	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	99,439	99,439	-	-	-	-	-
Subtotal	-	-	99,439	99,439	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Session
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	90	66.75	18,231,755	18,231,755	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Session
2021-23 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: 2021-23 Current Service Level	90	66.75	18,231,755	18,231,755	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	90	66.75	18,231,755	18,231,755	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Session
2021-23 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 Policy Packages	-	-	-	-	-	-	-	-	-
Total 2021-23 Governor's Budget	90	66.75	18,231,755	18,231,755	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-1.11%	45.70%	45.70%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Biennial - Senate
2021-23 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>
2019-21 Leg Adopted Budget	29	23.55	6,406,822	6,402,923	-	3,899	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	29	23.55	6,406,822	6,402,923	-	3,899	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	592,768	592,768	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	29	23.55	6,999,590	6,995,691	-	3,899	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	63,921	63,921	-	-	-	-	-
Subtotal	-	-	63,921	63,921	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,399)	-	-	(1,399)	-	-	-
Subtotal	-	-	(1,399)	-	-	(1,399)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	13,276	13,276	-	-	-	-	-
Subtotal	-	-	13,276	13,276	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Biennial - Senate
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	29	23.55	7,075,388	7,072,888	-	2,500	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Biennial - Senate
2021-23 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: 2021-23 Current Service Level	29	23.55	7,075,388	7,072,888	-	2,500	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	29	23.55	7,075,388	7,072,888	-	2,500	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Legislative Assembly
Biennial - Senate
2021-23 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 Policy Packages	-	-	-	-	-	-	-	-	-
Total 2021-23 Governor's Budget	29	23.55	7,075,388	7,072,888	-	2,500	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	10.44%	10.46%	-	-35.88%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Biennial - House
2021-23 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>
2019-21 Leg Adopted Budget	30	24.48	6,729,105	6,705,424	-	23,681	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	30	24.48	6,729,105	6,705,424	-	23,681	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	749,766	749,766	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	30	24.48	7,478,871	7,455,190	-	23,681	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	71,940	71,940	-	-	-	-	-
Subtotal	-	-	71,940	71,940	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	20,000	-	-	20,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	20,000	-	-	20,000	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	22,108	21,090	-	1,018	-	-	-
Subtotal	-	-	22,108	21,090	-	1,018	-	-	-
040 - Mandated Caseload									

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Biennial - House
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	30	24.48	7,592,919	7,548,220	-	44,699	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Biennial - House
2021-23 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: 2021-23 Current Service Level	30	24.48	7,592,919	7,548,220	-	44,699	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	30	24.48	7,592,919	7,548,220	-	44,699	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Biennial - House
2021-23 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 Policy Packages	-	-	-	-	-	-	-	-	-
Total 2021-23 Governor's Budget	30	24.48	7,592,919	7,548,220	-	44,699	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	12.84%	12.57%	-	88.75%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Biennial - Assembly
2021-23 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>
2019-21 Leg Adopted Budget	4	1.24	4,299,390	4,164,390	-	-	-	135,000	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	4	1.24	4,299,390	4,164,390	-	-	-	135,000	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	6,206	6,206	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	15,000	-	-	-	-	15,000	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	4	1.24	4,320,596	4,170,596	-	-	-	150,000	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	10,195	10,195	-	-	-	-	-
Subtotal	-	-	10,195	10,195	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	791,155	691,155	-	100,000	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	791,155	691,155	-	100,000	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	191,644	191,644	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	506,880	506,880	-	-	-	-	-
Subtotal	-	-	698,524	698,524	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Biennial - Assembly
2021-23 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: 2021-23 Current Service Level	4	1.24	5,820,470	5,570,470	-	100,000	-	150,000	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Biennial - Assembly
2021-23 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: 2021-23 Current Service Level	4	1.24	5,820,470	5,570,470	-	100,000	-	150,000	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	4	1.24	5,820,470	5,570,470	-	100,000	-	150,000	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(414,533)	(414,533)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Biennial - Assembly
2021-23 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 Policy Packages	-	-	(414,533)	(414,533)	-	-	-	-	-
Total 2021-23 Governor's Budget	4	1.24	5,405,937	5,155,937	-	100,000	-	150,000	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	25.74%	23.81%	-	-	-	11.11%	-
Percentage Change From 2021-23 Current Service Level	-	-	-7.12%	-7.44%	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Legislative Equity Office
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	2	1.67	1,393,318	1,393,318	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	2	1.67	1,393,318	1,393,318	-	-	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.33	232,612	232,612	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	2	2.00	1,625,930	1,625,930	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	26,442	26,442	-	-	-	-	-
Subtotal	-	-	26,442	26,442	-	-	-	-	-
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)	-	-	57,275	57,275	-	-	-	-	-
Subtotal	-	-	57,275	57,275	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Legislative Equity Office
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	2	2.00	1,709,647	1,709,647	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Assembly
Legislative Equity Office
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	2	2.00	1,709,647	1,709,647	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	2	2.00	1,709,647	1,709,647	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Legislative Assembly
 Legislative Equity Office
 2021-23 Biennium

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

<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 Policy Packages	-	-	-	-	-	-	-	-	-
Total 2021-23 Governor's Budget	2	2.00	1,709,647	1,709,647	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	19.76%	22.70%	22.70%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

**Agencywide Program Unit Summary
2021-23 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
100-00-00-00000	Interim						
	General Fund	18,361,826	23,316,504	23,316,504	25,813,888	25,813,888	-
200-00-00-00000	Session						
	General Fund	10,605,130	12,512,788	12,512,788	18,231,755	18,231,755	-
300-00-00-00000	Biennial - Senate						
	General Fund	5,270,541	6,402,923	6,402,923	7,072,888	7,072,888	-
	Other Funds	50	3,899	3,899	2,500	2,500	-
	All Funds	5,270,591	6,406,822	6,406,822	7,075,388	7,075,388	-
400-00-00-00000	Biennial - House						
	General Fund	5,041,508	6,705,424	6,705,424	7,548,220	7,548,220	-
	Other Funds	-	23,681	23,681	44,699	44,699	-
	All Funds	5,041,508	6,729,105	6,729,105	7,592,919	7,592,919	-
500-00-00-00000	Biennial - Assembly						
	General Fund	4,132,497	4,164,390	4,164,390	5,570,470	5,155,937	-
	Other Funds	119,220	135,000	135,000	250,000	250,000	-
	All Funds	4,251,717	4,299,390	4,299,390	5,820,470	5,405,937	-
600-00-00-00000	Legislative Equity Office						
	General Fund	-	1,393,318	1,393,318	1,709,647	1,709,647	-

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
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TOTAL AGENCY

General Fund	43,411,502	54,495,347	54,495,347	65,946,868	65,532,335	-
Other Funds	119,270	162,580	162,580	297,199	297,199	-
All Funds	43,530,772	54,657,927	54,657,927	66,244,067	65,829,534	-

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
2021-23 Biennium

Agency Number: 15500

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	12,922	-	-	-	-	-
Sales Income	10,029	30,407	30,407	49,008	49,008	-
Other Revenues	7,386	-	-	-	-	-
Total Other Funds	\$30,337	\$30,407	\$30,407	\$49,008	\$49,008	-
Nonlimited Other Funds						
Sales Income	109,620	135,000	135,000	150,000	150,000	-
Other Revenues	50	-	-	-	-	-
Total Nonlimited Other Funds	\$109,670	\$135,000	\$135,000	\$150,000	\$150,000	-

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Detail of LF, OF, and FF Revenues - BPR012

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	209,289	-	-	-	-	-	209,289
Total Revenues	\$209,289	-	-	-	-	-	\$209,289
Personal Services							
Pension Obligation Bond	202,219	-	-	-	-	-	202,219
Mass Transit Tax	7,070	-	-	-	-	-	7,070
Total Personal Services	\$209,289	-	-	-	-	-	\$209,289
Total Expenditures							
Total Expenditures	209,289	-	-	-	-	-	209,289
Total Expenditures	\$209,289	-	-	-	-	-	\$209,289
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 021 - Phase-in

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	398,273	-	-	-	-	-	398,273
Total Revenues	\$398,273	-	-	-	-	-	\$398,273
Services & Supplies							
Other Services and Supplies	398,273	-	-	-	-	-	398,273
Total Services & Supplies	\$398,273	-	-	-	-	-	\$398,273
Total Expenditures							
Total Expenditures	398,273	-	-	-	-	-	398,273
Total Expenditures	\$398,273	-	-	-	-	-	\$398,273
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	95,093	-	-	-	-	-	95,093
Total Revenues	\$95,093	-	-	-	-	-	\$95,093
Services & Supplies							
Instate Travel	16,986	-	-	-	-	-	16,986
Office Expenses	11,953	-	-	-	-	-	11,953
Telecommunications	486	-	-	-	-	-	486
Other Services and Supplies	65,668	-	-	-	-	-	65,668
Total Services & Supplies	\$95,093	-	-	-	-	-	\$95,093
Total Expenditures							
Total Expenditures	95,093	-	-	-	-	-	95,093
Total Expenditures	\$95,093	-	-	-	-	-	\$95,093
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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	245,797	-	-	-	-	-	245,797
Total Revenues	\$245,797	-	-	-	-	-	\$245,797
Personal Services							
Pension Obligation Bond	230,184	-	-	-	-	-	230,184
Mass Transit Tax	15,613	-	-	-	-	-	15,613
Total Personal Services	\$245,797	-	-	-	-	-	\$245,797
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	245,797	-	-	-	-	-	245,797
Total Expenditures	\$245,797	-	-	-	-	-	\$245,797
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 021 - Phase-in

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	1,483,821	-	-	-	-	-	1,483,821
Total Revenues	\$1,483,821	-	-	-	-	-	\$1,483,821
Services & Supplies							
Other Services and Supplies	1,483,821	-	-	-	-	-	1,483,821
Total Services & Supplies	\$1,483,821	-	-	-	-	-	\$1,483,821
Total Expenditures							
Total Expenditures	1,483,821	-	-	-	-	-	1,483,821
Total Expenditures	\$1,483,821	-	-	-	-	-	\$1,483,821
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	99,439	-	-	-	-	-	99,439
Total Revenues	\$99,439	-	-	-	-	-	\$99,439
Services & Supplies							
Instate Travel	91,758	-	-	-	-	-	91,758
Office Expenses	4,231	-	-	-	-	-	4,231
Telecommunications	1,260	-	-	-	-	-	1,260
Other Services and Supplies	2,190	-	-	-	-	-	2,190
Total Services & Supplies	\$99,439	-	-	-	-	-	\$99,439
Total Expenditures							
Total Expenditures	99,439	-	-	-	-	-	99,439
Total Expenditures	\$99,439	-	-	-	-	-	\$99,439
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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	63,921	-	-	-	-	-	63,921
Total Revenues	\$63,921	-	-	-	-	-	\$63,921
Personal Services							
Temporary Appointments	248	-	-	-	-	-	248
Pension Obligation Bond	58,183	-	-	-	-	-	58,183
Social Security Taxes	19	-	-	-	-	-	19
Mass Transit Tax	5,471	-	-	-	-	-	5,471
Total Personal Services	\$63,921	-	-	-	-	-	\$63,921
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	63,921	-	-	-	-	-	63,921
Total Expenditures	\$63,921	-	-	-	-	-	\$63,921
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

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
Services & Supplies							
Office Expenses	-	-	(1,399)	-	-	-	(1,399)
Total Services & Supplies	-	-	(\$1,399)	-	-	-	(\$1,399)
Total Expenditures							
Total Expenditures	-	-	(1,399)	-	-	-	(1,399)
Total Expenditures	-	-	(\$1,399)	-	-	-	(\$1,399)
Ending Balance							
Ending Balance	-	-	1,399	-	-	-	1,399
Total Ending Balance	-	-	\$1,399	-	-	-	\$1,399

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	13,276	-	-	-	-	-	13,276
Total Revenues	\$13,276	-	-	-	-	-	\$13,276
Services & Supplies							
Employee Training	330	-	-	-	-	-	330
Office Expenses	11,002	-	-	-	-	-	11,002
Telecommunications	457	-	-	-	-	-	457
Professional Services	159	-	-	-	-	-	159
Other Services and Supplies	1,328	-	-	-	-	-	1,328
Total Services & Supplies	\$13,276	-	-	-	-	-	\$13,276
Total Expenditures							
Total Expenditures	13,276	-	-	-	-	-	13,276
Total Expenditures	\$13,276	-	-	-	-	-	\$13,276
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Legislative Assembly
2021-23 Biennium

Agency Number: 15500

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Sales Income	-	3,899	3,899	2,500	2,500	-
Total Other Funds	-	\$3,899	\$3,899	\$2,500	\$2,500	-

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	71,940	-	-	-	-	-	71,940
Total Revenues	\$71,940	-	-	-	-	-	\$71,940
Personal Services							
Temporary Appointments	248	-	-	-	-	-	248
Overtime Payments	522	-	-	-	-	-	522
Public Employees' Retire Cont	89	-	-	-	-	-	89
Pension Obligation Bond	64,877	-	-	-	-	-	64,877
Social Security Taxes	59	-	-	-	-	-	59
Mass Transit Tax	6,145	-	-	-	-	-	6,145
Total Personal Services	\$71,940	-	-	-	-	-	\$71,940
Total Expenditures							
Total Expenditures	71,940	-	-	-	-	-	71,940
Total Expenditures	\$71,940	-	-	-	-	-	\$71,940
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 021 - Phase-in

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Sales Income	-	-	20,000	-	-	-	20,000
Total Revenues	-	-	\$20,000	-	-	-	\$20,000
Capital Outlay							
Technical Equipment	-	-	20,000	-	-	-	20,000
Total Capital Outlay	-	-	\$20,000	-	-	-	\$20,000
Total Expenditures							
Total Expenditures	-	-	20,000	-	-	-	20,000
Total Expenditures	-	-	\$20,000	-	-	-	\$20,000
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	21,090	-	-	-	-	-	21,090
Total Revenues	\$21,090	-	-	-	-	-	\$21,090
Services & Supplies							
Employee Training	360	-	-	-	-	-	360
Office Expenses	18,727	-	-	-	-	-	18,727
Telecommunications	419	-	-	-	-	-	419
Professional Services	256	-	-	-	-	-	256
Other Services and Supplies	1,328	-	-	-	-	-	1,328
Total Services & Supplies	\$21,090	-	-	-	-	-	\$21,090
Capital Outlay							
Technical Equipment	-	-	1,018	-	-	-	1,018
Total Capital Outlay	-	-	\$1,018	-	-	-	\$1,018
Total Expenditures							
Total Expenditures	21,090	-	1,018	-	-	-	22,108
Total Expenditures	\$21,090	-	\$1,018	-	-	-	\$22,108
Ending Balance							
Ending Balance	-	-	(1,018)	-	-	-	(1,018)
Total Ending Balance	-	-	(\$1,018)	-	-	-	(\$1,018)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

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

Legislative Assembly
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Sales Income	10,029	26,508	26,508	46,508	46,508	-
Other Revenues	3,000	-	-	-	-	-
Total Other Funds	\$13,029	\$26,508	\$26,508	\$46,508	\$46,508	-

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	10,195	-	-	-	-	-	10,195
Total Revenues	\$10,195	-	-	-	-	-	\$10,195
Personal Services							
Pension Obligation Bond	460	-	-	-	-	-	460
Unemployment Assessments	9,701	-	-	-	-	-	9,701
Mass Transit Tax	34	-	-	-	-	-	34
Total Personal Services	\$10,195	-	-	-	-	-	\$10,195
Total Expenditures							
Total Expenditures	10,195	-	-	-	-	-	10,195
Total Expenditures	\$10,195	-	-	-	-	-	\$10,195
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 021 - Phase-in

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	691,155	-	-	-	-	-	691,155
Total Revenues	\$691,155	-	-	-	-	-	\$691,155
Services & Supplies							
Other Services and Supplies	691,155	-	100,000	-	-	-	791,155
Total Services & Supplies	\$691,155	-	\$100,000	-	-	-	\$791,155
Total Expenditures							
Total Expenditures	691,155	-	100,000	-	-	-	791,155
Total Expenditures	\$691,155	-	\$100,000	-	-	-	\$791,155
Ending Balance							
Ending Balance	-	-	(100,000)	-	-	-	(100,000)
Total Ending Balance	-	-	(\$100,000)	-	-	-	(\$100,000)

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	613,586	-	-	-	-	-	613,586
Total Revenues	\$613,586	-	-	-	-	-	\$613,586
Services & Supplies							
Instate Travel	33,641	-	-	-	-	-	33,641
Employee Training	159	-	-	-	-	-	159
Office Expenses	19,345	-	-	-	-	-	19,345
Telecommunications	1,560	-	-	-	-	-	1,560
State Gov. Service Charges	506,880	-	-	-	-	-	506,880
Data Processing	1,439	-	-	-	-	-	1,439
Other Services and Supplies	50,562	-	-	-	-	-	50,562
Total Services & Supplies	\$613,586	-	-	-	-	-	\$613,586
Total Expenditures							
Total Expenditures	613,586	-	-	-	-	-	613,586
Total Expenditures	\$613,586	-	-	-	-	-	\$613,586
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 032 - Above 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	84,938	-	-	-	-	-	84,938
Total Revenues	\$84,938	-	-	-	-	-	\$84,938
Services & Supplies							
Office Expenses	84,938	-	-	-	-	-	84,938
Total Services & Supplies	\$84,938	-	-	-	-	-	\$84,938
Total Expenditures							
Total Expenditures	84,938	-	-	-	-	-	84,938
Total Expenditures	\$84,938	-	-	-	-	-	\$84,938
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 096 - 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
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	(414,533)	-	-	-	-	-	(414,533)
Total Revenues	(\$414,533)	-	-	-	-	-	(\$414,533)
Services & Supplies							
State Gov. Service Charges	(383,514)	-	-	-	-	-	(383,514)
Other Services and Supplies	(31,019)	-	-	-	-	-	(31,019)
Total Services & Supplies	(\$414,533)	-	-	-	-	-	(\$414,533)
Total Expenditures							
Total Expenditures	(414,533)	-	-	-	-	-	(414,533)
Total Expenditures	(\$414,533)	-	-	-	-	-	(\$414,533)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Legislative Assembly
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Charges for Services	12,922	-	-	-	-	-
Other Revenues	4,386	-	-	-	-	-
Total Other Funds	\$17,308	-	-	-	-	-
Nonlimited Other Funds						
Sales Income	109,620	135,000	135,000	150,000	150,000	-
Other Revenues	50	-	-	-	-	-
Total Nonlimited Other Funds	\$109,670	\$135,000	\$135,000	\$150,000	\$150,000	-

LEGISLATIVE EQUITY OFFICE

Program Summary

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	26,442	-	-	-	-	-	26,442
Total Revenues	\$26,442	-	-	-	-	-	\$26,442
Personal Services							
Pension Obligation Bond	23,960	-	-	-	-	-	23,960
Mass Transit Tax	2,482	-	-	-	-	-	2,482
Total Personal Services	\$26,442	-	-	-	-	-	\$26,442
Total Expenditures							
Total Expenditures	26,442	-	-	-	-	-	26,442
Total Expenditures	\$26,442	-	-	-	-	-	\$26,442
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	57,275	-	-	-	-	-	57,275
Total Revenues	\$57,275	-	-	-	-	-	\$57,275
Services & Supplies							
Out of State Travel	305	-	-	-	-	-	305
Employee Training	129	-	-	-	-	-	129
Office Expenses	267	-	-	-	-	-	267
Telecommunications	327	-	-	-	-	-	327
Publicity and Publications	318	-	-	-	-	-	318
Professional Services	51,733	-	-	-	-	-	51,733
Employee Recruitment and Develop	17	-	-	-	-	-	17
Dues and Subscriptions	34	-	-	-	-	-	34
Facilities Rental and Taxes	3,956	-	-	-	-	-	3,956
IT Expendable Property	189	-	-	-	-	-	189
Total Services & Supplies	\$57,275	-	-	-	-	-	\$57,275
Total Expenditures							
Total Expenditures	57,275	-	-	-	-	-	57,275
Total Expenditures	\$57,275	-	-	-	-	-	\$57,275
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

Legislative Assembly

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 15500

BAM Analyst: Perkins, Alexander

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	080	0	March 2020 Eboard	Policy Packages
001-01-00-00000	Senate-Interim	081	0	April 2020 Eboard	Policy Packages
001-01-00-00000	Senate-Interim	082	0	May 2020 Eboard	Policy Packages
001-01-00-00000	Senate-Interim	083	0	June 2020 Eboard	Policy Packages
001-01-00-00000	Senate-Interim	087	0	August 2020 Special Session	Policy Packages
001-01-00-00000	Senate-Interim	088	0	September 2020 Emergency Board	Policy Packages
001-01-00-00000	Senate-Interim	090	0	Analyst Adjustments	Policy Packages
001-01-00-00000	Senate-Interim	091	0	Elimination of S&S Inflation	Policy Packages
001-01-00-00000	Senate-Interim	092	0	Personal Services Adjustments	Policy Packages
001-01-00-00000	Senate-Interim	093	0	Transfers to General Fund	Policy Packages
001-01-00-00000	Senate-Interim	094	0	Revenue Solutions	Policy Packages
001-01-00-00000	Senate-Interim	096	0	Statewide Adjustment DAS Chgs	Policy Packages
001-01-00-00000	Senate-Interim	097	0	Statewide AG Adjustment	Policy Packages
001-01-00-00000	Senate-Interim	099	0	Microsoft 365 Consolidation	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

Legislative Assembly

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 15500

BAM Analyst: Perkins, Alexander

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	080	0	March 2020 Eboard	Policy Packages
001-02-00-00000	Representatives - Interim	081	0	April 2020 Eboard	Policy Packages
001-02-00-00000	Representatives - Interim	082	0	May 2020 Eboard	Policy Packages
001-02-00-00000	Representatives - Interim	083	0	June 2020 Eboard	Policy Packages
001-02-00-00000	Representatives - Interim	087	0	August 2020 Special Session	Policy Packages
001-02-00-00000	Representatives - Interim	088	0	September 2020 Emergency Board	Policy Packages
001-02-00-00000	Representatives - Interim	090	0	Analyst Adjustments	Policy Packages
001-02-00-00000	Representatives - Interim	091	0	Elimination of S&S Inflation	Policy Packages
001-02-00-00000	Representatives - Interim	092	0	Personal Services Adjustments	Policy Packages
001-02-00-00000	Representatives - Interim	093	0	Transfers to General Fund	Policy Packages
001-02-00-00000	Representatives - Interim	094	0	Revenue Solutions	Policy Packages
001-02-00-00000	Representatives - Interim	096	0	Statewide Adjustment DAS Chgs	Policy Packages
001-02-00-00000	Representatives - Interim	097	0	Statewide AG Adjustment	Policy Packages
001-02-00-00000	Representatives - Interim	099	0	Microsoft 365 Consolidation	Policy Packages
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

Legislative Assembly

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 15500

BAM Analyst: Perkins, Alexander

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	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	080	0	March 2020 Eboard	Policy Packages
005-01-00-00000	Senate-Session	081	0	April 2020 Eboard	Policy Packages
005-01-00-00000	Senate-Session	082	0	May 2020 Eboard	Policy Packages
005-01-00-00000	Senate-Session	083	0	June 2020 Eboard	Policy Packages
005-01-00-00000	Senate-Session	087	0	August 2020 Special Session	Policy Packages
005-01-00-00000	Senate-Session	088	0	September 2020 Emergency Board	Policy Packages
005-01-00-00000	Senate-Session	090	0	Analyst Adjustments	Policy Packages
005-01-00-00000	Senate-Session	091	0	Elimination of S&S Inflation	Policy Packages
005-01-00-00000	Senate-Session	092	0	Personal Services Adjustments	Policy Packages
005-01-00-00000	Senate-Session	093	0	Transfers to General Fund	Policy Packages
005-01-00-00000	Senate-Session	094	0	Revenue Solutions	Policy Packages
005-01-00-00000	Senate-Session	096	0	Statewide Adjustment DAS Chgs	Policy Packages
005-01-00-00000	Senate-Session	097	0	Statewide AG Adjustment	Policy Packages
005-01-00-00000	Senate-Session	099	0	Microsoft 365 Consolidation	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

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Legislative Assembly

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
005-02-00-00000	House-Session	080	0	March 2020 Eboard	Policy Packages
005-02-00-00000	House-Session	081	0	April 2020 Eboard	Policy Packages
005-02-00-00000	House-Session	082	0	May 2020 Eboard	Policy Packages
005-02-00-00000	House-Session	083	0	June 2020 Eboard	Policy Packages
005-02-00-00000	House-Session	087	0	August 2020 Special Session	Policy Packages
005-02-00-00000	House-Session	088	0	September 2020 Emergency Board	Policy Packages
005-02-00-00000	House-Session	090	0	Analyst Adjustments	Policy Packages
005-02-00-00000	House-Session	091	0	Elimination of S&S Inflation	Policy Packages
005-02-00-00000	House-Session	092	0	Personal Services Adjustments	Policy Packages
005-02-00-00000	House-Session	093	0	Transfers to General Fund	Policy Packages
005-02-00-00000	House-Session	094	0	Revenue Solutions	Policy Packages
005-02-00-00000	House-Session	096	0	Statewide Adjustment DAS Chgs	Policy Packages
005-02-00-00000	House-Session	097	0	Statewide AG Adjustment	Policy Packages
005-02-00-00000	House-Session	099	0	Microsoft 365 Consolidation	Policy Packages
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	080	0	March 2020 Eboard	Policy Packages
006-01-00-00000	Senate Biennial	081	0	April 2020 Eboard	Policy Packages

Legislative Assembly

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 15500

BAM Analyst: Perkins, Alexander

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	082	0	May 2020 Eboard	Policy Packages
006-01-00-00000	Senate Biennial	083	0	June 2020 Eboard	Policy Packages
006-01-00-00000	Senate Biennial	087	0	August 2020 Special Session	Policy Packages
006-01-00-00000	Senate Biennial	088	0	September 2020 Emergency Board	Policy Packages
006-01-00-00000	Senate Biennial	090	0	Analyst Adjustments	Policy Packages
006-01-00-00000	Senate Biennial	091	0	Elimination of S&S Inflation	Policy Packages
006-01-00-00000	Senate Biennial	092	0	Personal Services Adjustments	Policy Packages
006-01-00-00000	Senate Biennial	093	0	Transfers to General Fund	Policy Packages
006-01-00-00000	Senate Biennial	094	0	Revenue Solutions	Policy Packages
006-01-00-00000	Senate Biennial	096	0	Statewide Adjustment DAS Chgs	Policy Packages
006-01-00-00000	Senate Biennial	097	0	Statewide AG Adjustment	Policy Packages
006-01-00-00000	Senate Biennial	099	0	Microsoft 365 Consolidation	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	080	0	March 2020 Eboard	Policy Packages
006-02-00-00000	House Biennial	081	0	April 2020 Eboard	Policy Packages
006-02-00-00000	House Biennial	082	0	May 2020 Eboard	Policy Packages
006-02-00-00000	House Biennial	083	0	June 2020 Eboard	Policy Packages

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Legislative Assembly

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 15500

BAM Analyst: Perkins, Alexander

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
006-02-00-00000	House Biennial	087	0	August 2020 Special Session	Policy Packages
006-02-00-00000	House Biennial	088	0	September 2020 Emergency Board	Policy Packages
006-02-00-00000	House Biennial	090	0	Analyst Adjustments	Policy Packages
006-02-00-00000	House Biennial	091	0	Elimination of S&S Inflation	Policy Packages
006-02-00-00000	House Biennial	092	0	Personal Services Adjustments	Policy Packages
006-02-00-00000	House Biennial	093	0	Transfers to General Fund	Policy Packages
006-02-00-00000	House Biennial	094	0	Revenue Solutions	Policy Packages
006-02-00-00000	House Biennial	096	0	Statewide Adjustment DAS Chgs	Policy Packages
006-02-00-00000	House Biennial	097	0	Statewide AG Adjustment	Policy Packages
006-02-00-00000	House Biennial	099	0	Microsoft 365 Consolidation	Policy Packages
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	080	0	March 2020 Eboard	Policy Packages
006-03-00-00000	Assembly Biennial	081	0	April 2020 Eboard	Policy Packages
006-03-00-00000	Assembly Biennial	082	0	May 2020 Eboard	Policy Packages
006-03-00-00000	Assembly Biennial	083	0	June 2020 Eboard	Policy Packages
006-03-00-00000	Assembly Biennial	087	0	August 2020 Special Session	Policy Packages
006-03-00-00000	Assembly Biennial	088	0	September 2020 Emergency Board	Policy Packages

Legislative Assembly

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 15500
BAM Analyst: Perkins, Alexander
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	090	0	Analyst Adjustments	Policy Packages
006-03-00-00000	Assembly Biennial	091	0	Elimination of S&S Inflation	Policy Packages
006-03-00-00000	Assembly Biennial	092	0	Personal Services Adjustments	Policy Packages
006-03-00-00000	Assembly Biennial	093	0	Transfers to General Fund	Policy Packages
006-03-00-00000	Assembly Biennial	094	0	Revenue Solutions	Policy Packages
006-03-00-00000	Assembly Biennial	096	0	Statewide Adjustment DAS Chgs	Policy Packages
006-03-00-00000	Assembly Biennial	097	0	Statewide AG Adjustment	Policy Packages
006-03-00-00000	Assembly Biennial	099	0	Microsoft 365 Consolidation	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	080	0	March 2020 Eboard	Policy Packages
010-00-00-00000	Reversions	081	0	April 2020 Eboard	Policy Packages
010-00-00-00000	Reversions	082	0	May 2020 Eboard	Policy Packages
010-00-00-00000	Reversions	083	0	June 2020 Eboard	Policy Packages
010-00-00-00000	Reversions	087	0	August 2020 Special Session	Policy Packages
010-00-00-00000	Reversions	088	0	September 2020 Emergency Board	Policy Packages
010-00-00-00000	Reversions	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Reversions	091	0	Elimination of S&S Inflation	Policy Packages

Legislative Assembly

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Reversions	092	0	Personal Services Adjustments	Policy Packages
010-00-00-00000	Reversions	093	0	Transfers to General Fund	Policy Packages
010-00-00-00000	Reversions	094	0	Revenue Solutions	Policy Packages
010-00-00-00000	Reversions	096	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Reversions	097	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Reversions	099	0	Microsoft 365 Consolidation	Policy Packages
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	080	0	March 2020 Eboard	Policy Packages
100-00-00-00000	Interim	081	0	April 2020 Eboard	Policy Packages
100-00-00-00000	Interim	082	0	May 2020 Eboard	Policy Packages
100-00-00-00000	Interim	083	0	June 2020 Eboard	Policy Packages
100-00-00-00000	Interim	087	0	August 2020 Special Session	Policy Packages
100-00-00-00000	Interim	088	0	September 2020 Emergency Board	Policy Packages
100-00-00-00000	Interim	090	0	Analyst Adjustments	Policy Packages
100-00-00-00000	Interim	091	0	Elimination of S&S Inflation	Policy Packages
100-00-00-00000	Interim	092	0	Personal Services Adjustments	Policy Packages
100-00-00-00000	Interim	093	0	Transfers to General Fund	Policy Packages

Legislative Assembly

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 15500
BAM Analyst: Perkins, Alexander
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	094	0	Revenue Solutions	Policy Packages
100-00-00-00000	Interim	096	0	Statewide Adjustment DAS Chgs	Policy Packages
100-00-00-00000	Interim	097	0	Statewide AG Adjustment	Policy Packages
100-00-00-00000	Interim	099	0	Microsoft 365 Consolidation	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	080	0	March 2020 Eboard	Policy Packages
200-00-00-00000	Session	081	0	April 2020 Eboard	Policy Packages
200-00-00-00000	Session	082	0	May 2020 Eboard	Policy Packages
200-00-00-00000	Session	083	0	June 2020 Eboard	Policy Packages
200-00-00-00000	Session	087	0	August 2020 Special Session	Policy Packages
200-00-00-00000	Session	088	0	September 2020 Emergency Board	Policy Packages
200-00-00-00000	Session	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	Session	091	0	Elimination of S&S Inflation	Policy Packages
200-00-00-00000	Session	092	0	Personal Services Adjustments	Policy Packages
200-00-00-00000	Session	093	0	Transfers to General Fund	Policy Packages
200-00-00-00000	Session	094	0	Revenue Solutions	Policy Packages
200-00-00-00000	Session	096	0	Statewide Adjustment DAS Chgs	Policy Packages

Legislative Assembly

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-00-00-00000	Session	097	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	Session	099	0	Microsoft 365 Consolidation	Policy Packages
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	080	0	March 2020 Eboard	Policy Packages
300-00-00-00000	Biennial - Senate	081	0	April 2020 Eboard	Policy Packages
300-00-00-00000	Biennial - Senate	082	0	May 2020 Eboard	Policy Packages
300-00-00-00000	Biennial - Senate	083	0	June 2020 Eboard	Policy Packages
300-00-00-00000	Biennial - Senate	087	0	August 2020 Special Session	Policy Packages
300-00-00-00000	Biennial - Senate	088	0	September 2020 Emergency Board	Policy Packages
300-00-00-00000	Biennial - Senate	090	0	Analyst Adjustments	Policy Packages
300-00-00-00000	Biennial - Senate	091	0	Elimination of S&S Inflation	Policy Packages
300-00-00-00000	Biennial - Senate	092	0	Personal Services Adjustments	Policy Packages
300-00-00-00000	Biennial - Senate	093	0	Transfers to General Fund	Policy Packages
300-00-00-00000	Biennial - Senate	094	0	Revenue Solutions	Policy Packages
300-00-00-00000	Biennial - Senate	096	0	Statewide Adjustment DAS Chgs	Policy Packages
300-00-00-00000	Biennial - Senate	097	0	Statewide AG Adjustment	Policy Packages
300-00-00-00000	Biennial - Senate	099	0	Microsoft 365 Consolidation	Policy Packages

Legislative Assembly

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

**Agency Number: 15500
BAM Analyst: Perkins, Alexander
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	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	080	0	March 2020 Eboard	Policy Packages
400-00-00-00000	Biennial - House	081	0	April 2020 Eboard	Policy Packages
400-00-00-00000	Biennial - House	082	0	May 2020 Eboard	Policy Packages
400-00-00-00000	Biennial - House	083	0	June 2020 Eboard	Policy Packages
400-00-00-00000	Biennial - House	087	0	August 2020 Special Session	Policy Packages
400-00-00-00000	Biennial - House	088	0	September 2020 Emergency Board	Policy Packages
400-00-00-00000	Biennial - House	090	0	Analyst Adjustments	Policy Packages
400-00-00-00000	Biennial - House	091	0	Elimination of S&S Inflation	Policy Packages
400-00-00-00000	Biennial - House	092	0	Personal Services Adjustments	Policy Packages
400-00-00-00000	Biennial - House	093	0	Transfers to General Fund	Policy Packages
400-00-00-00000	Biennial - House	094	0	Revenue Solutions	Policy Packages
400-00-00-00000	Biennial - House	096	0	Statewide Adjustment DAS Chgs	Policy Packages
400-00-00-00000	Biennial - House	097	0	Statewide AG Adjustment	Policy Packages
400-00-00-00000	Biennial - House	099	0	Microsoft 365 Consolidation	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

Legislative Assembly

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	080	0	March 2020 Eboard	Policy Packages
500-00-00-00000	Biennial - Assembly	081	0	April 2020 Eboard	Policy Packages
500-00-00-00000	Biennial - Assembly	082	0	May 2020 Eboard	Policy Packages
500-00-00-00000	Biennial - Assembly	083	0	June 2020 Eboard	Policy Packages
500-00-00-00000	Biennial - Assembly	087	0	August 2020 Special Session	Policy Packages
500-00-00-00000	Biennial - Assembly	088	0	September 2020 Emergency Board	Policy Packages
500-00-00-00000	Biennial - Assembly	090	0	Analyst Adjustments	Policy Packages
500-00-00-00000	Biennial - Assembly	091	0	Elimination of S&S Inflation	Policy Packages
500-00-00-00000	Biennial - Assembly	092	0	Personal Services Adjustments	Policy Packages
500-00-00-00000	Biennial - Assembly	093	0	Transfers to General Fund	Policy Packages
500-00-00-00000	Biennial - Assembly	094	0	Revenue Solutions	Policy Packages
500-00-00-00000	Biennial - Assembly	096	0	Statewide Adjustment DAS Chgs	Policy Packages
500-00-00-00000	Biennial - Assembly	097	0	Statewide AG Adjustment	Policy Packages
500-00-00-00000	Biennial - Assembly	099	0	Microsoft 365 Consolidation	Policy Packages
600-00-00-00000	Legislative Equity Office	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
600-00-00-00000	Legislative Equity Office	021	0	Phase-in	Essential Packages
600-00-00-00000	Legislative Equity Office	022	0	Phase-out Pgm & One-time Costs	Essential Packages
600-00-00-00000	Legislative Equity Office	031	0	Standard Inflation	Essential Packages

Legislative Assembly

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
600-00-00-00000	Legislative Equity Office	032	0	Above Standard Inflation	Essential Packages
600-00-00-00000	Legislative Equity Office	033	0	Exceptional Inflation	Essential Packages
600-00-00-00000	Legislative Equity Office	080	0	March 2020 Eboard	Policy Packages
600-00-00-00000	Legislative Equity Office	081	0	April 2020 Eboard	Policy Packages
600-00-00-00000	Legislative Equity Office	082	0	May 2020 Eboard	Policy Packages
600-00-00-00000	Legislative Equity Office	083	0	June 2020 Eboard	Policy Packages
600-00-00-00000	Legislative Equity Office	087	0	August 2020 Special Session	Policy Packages
600-00-00-00000	Legislative Equity Office	088	0	September 2020 Emergency Board	Policy Packages
600-00-00-00000	Legislative Equity Office	090	0	Analyst Adjustments	Policy Packages
600-00-00-00000	Legislative Equity Office	091	0	Elimination of S&S Inflation	Policy Packages
600-00-00-00000	Legislative Equity Office	092	0	Personal Services Adjustments	Policy Packages
600-00-00-00000	Legislative Equity Office	093	0	Transfers to General Fund	Policy Packages
600-00-00-00000	Legislative Equity Office	094	0	Revenue Solutions	Policy Packages
600-00-00-00000	Legislative Equity Office	096	0	Statewide Adjustment DAS Chgs	Policy Packages
600-00-00-00000	Legislative Equity Office	097	0	Statewide AG Adjustment	Policy Packages
600-00-00-00000	Legislative Equity Office	099	0	Microsoft 365 Consolidation	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

Legislative Assembly

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 15500

BAM Analyst: Perkins, Alexander

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	080	0	March 2020 Eboard	Policy Packages
900-00-00-00000	Reversions	081	0	April 2020 Eboard	Policy Packages
900-00-00-00000	Reversions	082	0	May 2020 Eboard	Policy Packages
900-00-00-00000	Reversions	083	0	June 2020 Eboard	Policy Packages
900-00-00-00000	Reversions	087	0	August 2020 Special Session	Policy Packages
900-00-00-00000	Reversions	088	0	September 2020 Emergency Board	Policy Packages
900-00-00-00000	Reversions	090	0	Analyst Adjustments	Policy Packages
900-00-00-00000	Reversions	091	0	Elimination of S&S Inflation	Policy Packages
900-00-00-00000	Reversions	092	0	Personal Services Adjustments	Policy Packages
900-00-00-00000	Reversions	093	0	Transfers to General Fund	Policy Packages
900-00-00-00000	Reversions	094	0	Revenue Solutions	Policy Packages
900-00-00-00000	Reversions	096	0	Statewide Adjustment DAS Chgs	Policy Packages
900-00-00-00000	Reversions	097	0	Statewide AG Adjustment	Policy Packages
900-00-00-00000	Reversions	099	0	Microsoft 365 Consolidation	Policy Packages

Legislative Assembly

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 15500

BAM Analyst: Perkins, Alexander

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	080	March 2020 Eboard	001-01-00-00000	Senate-Interim			
			001-02-00-00000	Representatives - Interim			
			005-01-00-00000	Senate-Session			
			005-02-00-00000	House-Session			
			006-01-00-00000	Senate Biennial			
			006-02-00-00000	House Biennial			
			006-03-00-00000	Assembly Biennial			
			010-00-00-00000	Reversions			
			100-00-00-00000	Interim			
			200-00-00-00000	Session			
			300-00-00-00000	Biennial - Senate			
			400-00-00-00000	Biennial - House			
			500-00-00-00000	Biennial - Assembly			
			600-00-00-00000	Legislative Equity Office			
			900-00-00-00000	Reversions			
			081	081	April 2020 Eboard	001-01-00-00000	Senate-Interim
						001-02-00-00000	Representatives - Interim
						005-01-00-00000	Senate-Session
						005-02-00-00000	House-Session
006-01-00-00000	Senate Biennial						
006-02-00-00000	House Biennial						
006-03-00-00000	Assembly Biennial						
010-00-00-00000	Reversions						

Legislative Assembly

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 15500

BAM Analyst: Perkins, Alexander

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	April 2020 Eboard	100-00-00-00000	Interim		
			200-00-00-00000	Session		
			300-00-00-00000	Biennial - Senate		
			400-00-00-00000	Biennial - House		
			500-00-00-00000	Biennial - Assembly		
			600-00-00-00000	Legislative Equity Office		
			900-00-00-00000	Reversions		
			082	May 2020 Eboard	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				
	083	June 2020 Eboard	300-00-00-00000	Biennial - Senate		
			400-00-00-00000	Biennial - House		
			500-00-00-00000	Biennial - Assembly		
600-00-00-00000			Legislative Equity Office			
			900-00-00-00000	Reversions		
			001-01-00-00000	Senate-Interim		

Legislative Assembly

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 15500

BAM Analyst: Perkins, Alexander

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	083	June 2020 Eboard	001-02-00-00000	Representatives - Interim
			005-01-00-00000	Senate-Session
			005-02-00-00000	House-Session
			006-01-00-00000	Senate Biennial
			006-02-00-00000	House Biennial
			006-03-00-00000	Assembly Biennial
			010-00-00-00000	Reversions
			100-00-00-00000	Interim
			200-00-00-00000	Session
			300-00-00-00000	Biennial - Senate
			400-00-00-00000	Biennial - House
			500-00-00-00000	Biennial - Assembly
			600-00-00-00000	Legislative Equity Office
			900-00-00-00000	Reversions
	087	August 2020 Special Session	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
2021-23 Biennium**

Agency Number: 15500

BAM Analyst: Perkins, Alexander

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	087	August 2020 Special Session	200-00-00-00000	Session		
			300-00-00-00000	Biennial - Senate		
			400-00-00-00000	Biennial - House		
			500-00-00-00000	Biennial - Assembly		
			600-00-00-00000	Legislative Equity Office		
			900-00-00-00000	Reversions		
			088	September 2020 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				
	090	Analyst Adjustments	300-00-00-00000	Biennial - Senate		
			400-00-00-00000	Biennial - House		
			500-00-00-00000	Biennial - Assembly		
			600-00-00-00000	Legislative Equity Office		
900-00-00-00000			Reversions			
001-01-00-00000			Senate-Interim			
001-02-00-00000			Representatives - Interim			

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**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 15500

BAM Analyst: Perkins, Alexander

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	005-01-00-00000	Senate-Session		
			005-02-00-00000	House-Session		
			006-01-00-00000	Senate Biennial		
			006-02-00-00000	House Biennial		
			006-03-00-00000	Assembly Biennial		
			010-00-00-00000	Reversions		
			100-00-00-00000	Interim		
			200-00-00-00000	Session		
			300-00-00-00000	Biennial - Senate		
			400-00-00-00000	Biennial - House		
			500-00-00-00000	Biennial - Assembly		
			600-00-00-00000	Legislative Equity Office		
			900-00-00-00000	Reversions		
			091	Elimination of S&S Inflation	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					

Legislative Assembly

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 15500

BAM Analyst: Perkins, Alexander

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	
0	091	Elimination of S&S Inflation	300-00-00-00000	Biennial - Senate	
			400-00-00-00000	Biennial - House	
			500-00-00-00000	Biennial - Assembly	
			600-00-00-00000	Legislative Equity Office	
			900-00-00-00000	Reversions	
			092	Personal Services Adjustments	001-01-00-00000
	001-02-00-00000	Representatives - Interim			
	005-01-00-00000	Senate-Session			
	005-02-00-00000	House-Session			
	006-01-00-00000	Senate Biennial			
	006-02-00-00000	House Biennial			
	006-03-00-00000	Assembly Biennial			
	010-00-00-00000	Reversions			
	100-00-00-00000	Interim			
	200-00-00-00000	Session			
	300-00-00-00000	Biennial - Senate			
	400-00-00-00000	Biennial - House			
	500-00-00-00000	Biennial - Assembly			
	600-00-00-00000	Legislative Equity Office			
	900-00-00-00000	Reversions			
	093	Transfers to General Fund	001-01-00-00000		Senate-Interim
	001-02-00-00000		Representatives - Interim		
	005-01-00-00000		Senate-Session		

Legislative Assembly

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 15500

BAM Analyst: Perkins, Alexander

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	093	Transfers to General Fund	005-02-00-00000	House-Session
			006-01-00-00000	Senate Biennial
			006-02-00-00000	House Biennial
			006-03-00-00000	Assembly Biennial
			010-00-00-00000	Reversions
			100-00-00-00000	Interim
			200-00-00-00000	Session
			300-00-00-00000	Biennial - Senate
			400-00-00-00000	Biennial - House
			500-00-00-00000	Biennial - Assembly
	600-00-00-00000	Legislative Equity Office		
	900-00-00-00000	Reversions		
	094	Revenue Solutions	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			

Legislative Assembly

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 15500

BAM Analyst: Perkins, Alexander

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	094	Revenue Solutions	400-00-00-00000	Biennial - House
			500-00-00-00000	Biennial - Assembly
			600-00-00-00000	Legislative Equity Office
			900-00-00-00000	Reversions
	096	Statewide Adjustment DAS Chgs	001-01-00-00000	Senate-Interim
			001-02-00-00000	Representatives - Interim
			005-01-00-00000	Senate-Session
			005-02-00-00000	House-Session
			006-01-00-00000	Senate Biennial
			006-02-00-00000	House Biennial
			006-03-00-00000	Assembly Biennial
			010-00-00-00000	Reversions
			100-00-00-00000	Interim
			200-00-00-00000	Session
			300-00-00-00000	Biennial - Senate
			400-00-00-00000	Biennial - House
			500-00-00-00000	Biennial - Assembly
			600-00-00-00000	Legislative Equity Office
			900-00-00-00000	Reversions
			097	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
2021-23 Biennium**

Agency Number: 15500

BAM Analyst: Perkins, Alexander

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	097	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
			600-00-00-00000	Legislative Equity Office
			900-00-00-00000	Reversions
	099	Microsoft 365 Consolidation	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

Legislative Assembly

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 15500

BAM Analyst: Perkins, Alexander

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	099	Microsoft 365 Consolidation	500-00-00-00000 600-00-00-00000 900-00-00-00000	Biennial - Assembly Legislative Equity Office Reversions

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Legislative Assembly

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	23,977	15,000	15,000	15,000	15,000	-
3400 Other Funds Ltd	142,158	140,000	140,000	140,000	140,000	-
All Funds	166,135	155,000	155,000	155,000	155,000	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	15,877	-	-	-	-	-
3400 Other Funds Ltd	138,351	-	-	-	-	-
All Funds	154,228	-	-	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	39,854	15,000	15,000	15,000	15,000	-
3400 Other Funds Ltd	280,509	140,000	140,000	140,000	140,000	-
TOTAL BEGINNING BALANCE	\$320,363	\$155,000	\$155,000	\$155,000	\$155,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	45,984,750	54,495,347	54,495,347	65,946,868	65,532,335	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	12,922	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	109,620	135,000	135,000	150,000	150,000	-

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Legislative Assembly

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	10,029	30,407	30,407	49,008	49,008	-
All Funds	119,649	165,407	165,407	199,008	199,008	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	50	-	-	-	-	-
3400 Other Funds Ltd	7,386	-	-	-	-	-
All Funds	7,436	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	45,984,750	54,495,347	54,495,347	65,946,868	65,532,335	-
3200 Other Funds Non-Ltd	109,670	135,000	135,000	150,000	150,000	-
3400 Other Funds Ltd	30,337	30,407	30,407	49,008	49,008	-
TOTAL REVENUE CATEGORIES	\$46,124,757	\$54,660,754	\$54,660,754	\$66,145,876	\$65,731,343	-
AVAILABLE REVENUES						
8000 General Fund	45,984,750	54,495,347	54,495,347	65,946,868	65,532,335	-
3200 Other Funds Non-Ltd	149,524	150,000	150,000	165,000	165,000	-
3400 Other Funds Ltd	310,846	170,407	170,407	189,008	189,008	-
TOTAL AVAILABLE REVENUES	\$46,445,120	\$54,815,754	\$54,815,754	\$66,300,876	\$65,886,343	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	22,031,483	27,149,103	27,149,103	32,245,446	32,245,446	-
3160 Temporary Appointments						

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Legislative Assembly

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	53,025	11,558	11,558	12,054	12,054	-
3170 Overtime Payments						
8000 General Fund	-	12,148	12,148	12,670	12,670	-
3190 All Other Differential						
8000 General Fund	100,100	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	22,184,608	27,172,809	27,172,809	32,270,170	32,270,170	-
TOTAL SALARIES & WAGES	\$22,184,608	\$27,172,809	\$27,172,809	\$32,270,170	\$32,270,170	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	9,672	10,043	10,043	9,338	9,338	-
3215 Worker's Comp Ins. (SAIF)						
8000 General Fund	228	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,899,464	4,609,279	4,609,279	5,525,828	5,525,828	-
3221 Pension Obligation Bond						
8000 General Fund	979,021	1,288,377	1,288,377	1,868,260	1,868,260	-
3230 Social Security Taxes						
8000 General Fund	1,841,715	2,076,253	2,076,253	2,455,556	2,455,556	-
3240 Unemployment Assessments						
8000 General Fund	142,462	225,608	225,608	235,309	235,309	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	13,337	15,018	15,018	11,427	11,427	-

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Legislative Assembly

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3260 Mass Transit Tax						
8000 General Fund	122,945	156,808	156,808	193,623	193,623	-
3270 Flexible Benefits						
8000 General Fund	6,522,871	8,973,386	8,973,386	9,690,219	9,690,219	-
OTHER PAYROLL EXPENSES						
8000 General Fund	12,531,715	17,354,772	17,354,772	19,989,560	19,989,560	-
TOTAL OTHER PAYROLL EXPENSES	\$12,531,715	\$17,354,772	\$17,354,772	\$19,989,560	\$19,989,560	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(161,426)	(161,426)	-	-	-
PERSONAL SERVICES						
8000 General Fund	34,716,323	44,366,155	44,366,155	52,259,730	52,259,730	-
TOTAL PERSONAL SERVICES	\$34,716,323	\$44,366,155	\$44,366,155	\$52,259,730	\$52,259,730	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,097,243	3,311,267	3,311,267	3,453,652	3,453,652	-
4125 Out of State Travel						
8000 General Fund	89,677	7,100	7,100	7,405	7,405	-
4150 Employee Training						
8000 General Fund	105,356	22,759	22,759	23,737	23,737	-
4175 Office Expenses						
8000 General Fund	457,203	1,523,870	1,523,870	1,674,333	1,674,333	-
3400 Other Funds Ltd	50	3,899	3,899	2,500	2,500	-

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Legislative Assembly

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	457,253	1,527,769	1,527,769	1,676,833	1,676,833	-
4200 Telecommunications						
8000 General Fund	107,460	104,861	104,861	109,370	109,370	-
4225 State Gov. Service Charges						
8000 General Fund	1,124,387	1,290,235	1,290,235	1,797,115	1,413,601	-
4250 Data Processing						
8000 General Fund	3,029	33,461	33,461	34,900	34,900	-
4275 Publicity and Publications						
8000 General Fund	277,284	7,400	7,400	7,718	7,718	-
4300 Professional Services						
8000 General Fund	128,959	914,885	914,885	967,033	967,033	-
4325 Attorney General						
8000 General Fund	6,061	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	5,125	400	400	417	417	-
4400 Dues and Subscriptions						
8000 General Fund	25,584	800	800	834	834	-
4425 Facilities Rental and Taxes						
8000 General Fund	82,232	92,000	92,000	95,956	95,956	-
4450 Fuels and Utilities						
8000 General Fund	204	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	120	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Legislative Assembly

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4500 Food and Kitchen Supplies						
3200 Other Funds Non-Ltd	115,017	135,000	135,000	150,000	150,000	-
4650 Other Services and Supplies						
8000 General Fund	1,657,747	2,815,754	2,815,754	5,510,079	5,479,060	-
3200 Other Funds Non-Ltd	77	-	-	-	-	-
3400 Other Funds Ltd	4,126	-	-	100,000	100,000	-
All Funds	1,661,950	2,815,754	2,815,754	5,610,079	5,579,060	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	41,983	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	153,622	4,400	4,400	4,589	4,589	-
SERVICES & SUPPLIES						
8000 General Fund	7,363,276	10,129,192	10,129,192	13,687,138	13,272,605	-
3200 Other Funds Non-Ltd	115,094	135,000	135,000	150,000	150,000	-
3400 Other Funds Ltd	4,176	3,899	3,899	102,500	102,500	-
TOTAL SERVICES & SUPPLIES	\$7,482,546	\$10,268,091	\$10,268,091	\$13,939,638	\$13,525,105	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	-	23,681	23,681	44,699	44,699	-
5250 Household and Institutional Equip.						
8000 General Fund	10,290	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	10,290	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Legislative Assembly

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	23,681	23,681	44,699	44,699	-
TOTAL CAPITAL OUTLAY	\$10,290	\$23,681	\$23,681	\$44,699	\$44,699	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	1,321,613	-	-	-	-	-
EXPENDITURES						
8000 General Fund	43,411,502	54,495,347	54,495,347	65,946,868	65,532,335	-
3200 Other Funds Non-Ltd	115,094	135,000	135,000	150,000	150,000	-
3400 Other Funds Ltd	4,176	27,580	27,580	147,199	147,199	-
TOTAL EXPENDITURES	\$43,530,772	\$54,657,927	\$54,657,927	\$66,244,067	\$65,829,534	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,573,248)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	34,430	15,000	15,000	15,000	15,000	-
3400 Other Funds Ltd	306,670	142,827	142,827	41,809	41,809	-
TOTAL ENDING BALANCE	\$341,100	\$157,827	\$157,827	\$56,809	\$56,809	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	423	335	335	335	335	-
TOTAL AUTHORIZED POSITIONS	423	335	335	335	335	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	251.52	253.53	253.53	253.02	253.02	-
8280 FTE Reconciliation	-	(0.09)	(0.09)	-	-	-

Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
Legislative Assembly

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

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
TOTAL AUTHORIZED FTE	251.52	253.44	253.44	253.02	253.02	-

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Interim

Cross Reference Number: 15500-100-00-00-0000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	18,612,256	23,316,504	23,316,504	25,813,888	25,813,888	-
AVAILABLE REVENUES						
8000 General Fund	18,612,256	23,316,504	23,316,504	25,813,888	25,813,888	-
TOTAL AVAILABLE REVENUES	\$18,612,256	\$23,316,504	\$23,316,504	\$25,813,888	\$25,813,888	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,932,275	12,496,320	12,496,320	13,674,924	13,674,924	-
3160 Temporary Appointments						
8000 General Fund	1,250	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	60,235	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	9,993,760	12,496,320	12,496,320	13,674,924	13,674,924	-
TOTAL SALARIES & WAGES	\$9,993,760	\$12,496,320	\$12,496,320	\$13,674,924	\$13,674,924	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,518	4,140	4,140	3,870	3,870	-
3215 Worker's Comp Ins. (SAIF)						

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Interim

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	188	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,464,803	2,120,624	2,120,624	2,342,495	2,342,495	-
3221 Pension Obligation Bond						
8000 General Fund	436,000	589,887	589,887	792,106	792,106	-
3230 Social Security Taxes						
8000 General Fund	823,076	955,940	955,940	1,046,164	1,046,164	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	7,580	7,920	7,920	6,120	6,120	-
3260 Mass Transit Tax						
8000 General Fund	43,149	74,979	74,979	82,049	82,049	-
3270 Flexible Benefits						
8000 General Fund	3,743,529	4,749,840	4,749,840	5,161,320	5,161,320	-
OTHER PAYROLL EXPENSES						
8000 General Fund	6,522,843	8,503,330	8,503,330	9,434,124	9,434,124	-
TOTAL OTHER PAYROLL EXPENSES	\$6,522,843	\$8,503,330	\$8,503,330	\$9,434,124	\$9,434,124	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	105,380	105,380	-	-	-
PERSONAL SERVICES						
8000 General Fund	16,516,603	21,105,030	21,105,030	23,109,048	23,109,048	-
TOTAL PERSONAL SERVICES	\$16,516,603	\$21,105,030	\$21,105,030	\$23,109,048	\$23,109,048	-
SERVICES & SUPPLIES						

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Interim

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4100 Instate Travel						
8000 General Fund	463,734	395,027	395,027	412,013	412,013	-
4125 Out of State Travel						
8000 General Fund	35,606	-	-	-	-	-
4150 Employee Training						
8000 General Fund	17,019	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	120,029	277,987	277,987	289,940	289,940	-
4200 Telecommunications						
8000 General Fund	54,274	11,287	11,287	11,773	11,773	-
4225 State Gov. Service Charges						
8000 General Fund	315	-	-	-	-	-
4250 Data Processing						
8000 General Fund	305	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	204,656	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	7,662	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	54,009	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	142	-	-	-	-	-
4650 Other Services and Supplies						

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Interim

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	818,717	1,527,173	1,527,173	1,991,114	1,991,114	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,183	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	61,572	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	1,845,223	2,211,474	2,211,474	2,704,840	2,704,840	-
TOTAL SERVICES & SUPPLIES	\$1,845,223	\$2,211,474	\$2,211,474	\$2,704,840	\$2,704,840	-
EXPENDITURES						
8000 General Fund	18,361,826	23,316,504	23,316,504	25,813,888	25,813,888	-
TOTAL EXPENDITURES	\$18,361,826	\$23,316,504	\$23,316,504	\$25,813,888	\$25,813,888	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(250,430)	-	-	-	-	-
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
 2021-23 Biennium
 Session

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	12,065,462	12,512,788	12,512,788	18,231,755	18,231,755	-
AVAILABLE REVENUES						
8000 General Fund	12,065,462	12,512,788	12,512,788	18,231,755	18,231,755	-
TOTAL AVAILABLE REVENUES	\$12,065,462	\$12,512,788	\$12,512,788	\$18,231,755	\$18,231,755	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,451,908	6,377,280	6,377,280	8,979,438	8,979,438	-
3160 Temporary Appointments						
8000 General Fund	51,061	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	7,331	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	5,510,300	6,377,280	6,377,280	8,979,438	8,979,438	-
TOTAL SALARIES & WAGES	\$5,510,300	\$6,377,280	\$6,377,280	\$8,979,438	\$8,979,438	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,564	2,700	2,700	2,476	2,476	-
3215 Worker's Comp Ins. (SAIF)						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	40	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	468,683	1,082,236	1,082,236	1,538,205	1,538,205	-
3221 Pension Obligation Bond						
8000 General Fund	187,359	289,941	289,941	520,125	520,125	-
3230 Social Security Taxes						
8000 General Fund	490,709	487,936	487,936	686,900	686,900	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,318	4,050	4,050	2,935	2,935	-
3260 Mass Transit Tax						
8000 General Fund	40,095	38,264	38,264	53,877	53,877	-
3270 Flexible Benefits						
8000 General Fund	1,462,060	2,374,920	2,374,920	2,551,986	2,551,986	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,654,828	4,280,047	4,280,047	5,356,504	5,356,504	-
TOTAL OTHER PAYROLL EXPENSES	\$2,654,828	\$4,280,047	\$4,280,047	\$5,356,504	\$5,356,504	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(457,092)	(457,092)	-	-	-
PERSONAL SERVICES						
8000 General Fund	8,165,128	10,200,235	10,200,235	14,335,942	14,335,942	-
TOTAL PERSONAL SERVICES	\$8,165,128	\$10,200,235	\$10,200,235	\$14,335,942	\$14,335,942	-
SERVICES & SUPPLIES						

Budget Support - Detail Revenues and Expenditures
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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4100 Instate Travel						
8000 General Fund	2,164,784	2,133,900	2,133,900	2,225,658	2,225,658	-
4125 Out of State Travel						
8000 General Fund	5,283	-	-	-	-	-
4150 Employee Training						
8000 General Fund	6,526	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	71,154	98,397	98,397	102,628	102,628	-
4200 Telecommunications						
8000 General Fund	10,771	29,319	29,319	30,579	30,579	-
4250 Data Processing						
8000 General Fund	2,421	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	65,858	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,027	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	5,426	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	17,603	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	62	-	-	-	-	-
4650 Other Services and Supplies						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	53,628	50,937	50,937	1,536,948	1,536,948	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	6,580	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	26,879	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	2,440,002	2,312,553	2,312,553	3,895,813	3,895,813	-
TOTAL SERVICES & SUPPLIES	\$2,440,002	\$2,312,553	\$2,312,553	\$3,895,813	\$3,895,813	-
EXPENDITURES						
8000 General Fund	10,605,130	12,512,788	12,512,788	18,231,755	18,231,755	-
TOTAL EXPENDITURES	\$10,605,130	\$12,512,788	\$12,512,788	\$18,231,755	\$18,231,755	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,460,332)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	180	90	90	90	90	-
TOTAL AUTHORIZED POSITIONS	180	90	90	90	90	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	67.50	67.50	67.50	66.75	66.75	-
TOTAL AUTHORIZED FTE	67.50	67.50	67.50	66.75	66.75	-

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Biennial - Senate

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	43,452	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	4,151	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	47,603	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$47,603	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,324,759	6,402,923	6,402,923	7,072,888	7,072,888	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	3,899	3,899	2,500	2,500	-
REVENUE CATEGORIES						
8000 General Fund	5,324,759	6,402,923	6,402,923	7,072,888	7,072,888	-
3400 Other Funds Ltd	-	3,899	3,899	2,500	2,500	-
TOTAL REVENUE CATEGORIES	\$5,324,759	\$6,406,822	\$6,406,822	\$7,075,388	\$7,075,388	-
AVAILABLE REVENUES						
8000 General Fund	5,324,759	6,402,923	6,402,923	7,072,888	7,072,888	-
3400 Other Funds Ltd	47,603	3,899	3,899	2,500	2,500	-
TOTAL AVAILABLE REVENUES	\$5,372,362	\$6,406,822	\$6,406,822	\$7,075,388	\$7,075,388	-

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Biennial - Senate

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,329,293	3,938,599	3,938,599	4,453,190	4,453,190	-
3160 Temporary Appointments						
8000 General Fund	-	5,779	5,779	6,027	6,027	-
3190 All Other Differential						
8000 General Fund	31,659	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	3,360,952	3,944,378	3,944,378	4,459,217	4,459,217	-
TOTAL SALARIES & WAGES	\$3,360,952	\$3,944,378	\$3,944,378	\$4,459,217	\$4,459,217	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,250	1,482	1,482	1,372	1,372	-
3220 Public Employees' Retire Cont						
8000 General Fund	498,324	668,383	668,383	762,833	762,833	-
3221 Pension Obligation Bond						
8000 General Fund	178,290	199,611	199,611	257,794	257,794	-
3230 Social Security Taxes						
8000 General Fund	249,157	300,490	300,490	336,263	336,263	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,166	1,409	1,409	1,088	1,088	-

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Biennial - Senate

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3260 Mass Transit Tax						
8000 General Fund	20,026	21,285	21,285	26,756	26,756	-
3270 Flexible Benefits						
8000 General Fund	700,683	856,144	856,144	906,417	906,417	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,648,896	2,048,804	2,048,804	2,292,523	2,292,523	-
TOTAL OTHER PAYROLL EXPENSES	\$1,648,896	\$2,048,804	\$2,048,804	\$2,292,523	\$2,292,523	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	101,869	101,869	-	-	-
PERSONAL SERVICES						
8000 General Fund	5,009,848	6,095,051	6,095,051	6,751,740	6,751,740	-
TOTAL PERSONAL SERVICES	\$5,009,848	\$6,095,051	\$6,095,051	\$6,751,740	\$6,751,740	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,545	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	24,066	-	-	-	-	-
4150 Employee Training						
8000 General Fund	20,595	7,673	7,673	8,003	8,003	-
4175 Office Expenses						
8000 General Fund	109,670	255,884	255,884	266,886	266,886	-
3400 Other Funds Ltd	50	3,899	3,899	2,500	2,500	-

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Biennial - Senate

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	109,720	259,783	259,783	269,386	269,386	-
4200 Telecommunications						
8000 General Fund	16,225	10,631	10,631	11,088	11,088	-
4250 Data Processing						
8000 General Fund	303	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	2,689	-	-	-	-	-
4300 Professional Services						
8000 General Fund	1,708	2,795	2,795	2,954	2,954	-
4375 Employee Recruitment and Develop						
8000 General Fund	2,008	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	6,478	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	24,044	30,889	30,889	32,217	32,217	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,289	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	41,073	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	260,693	307,872	307,872	321,148	321,148	-
3400 Other Funds Ltd	50	3,899	3,899	2,500	2,500	-
TOTAL SERVICES & SUPPLIES	\$260,743	\$311,771	\$311,771	\$323,648	\$323,648	-

Budget Support - Detail Revenues and Expenditures

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

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Biennial - Senate

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
EXPENDITURES						
8000 General Fund	5,270,541	6,402,923	6,402,923	7,072,888	7,072,888	-
3400 Other Funds Ltd	50	3,899	3,899	2,500	2,500	-
TOTAL EXPENDITURES	\$5,270,591	\$6,406,822	\$6,406,822	\$7,075,388	\$7,075,388	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(54,218)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	47,553	-	-	-	-	-
TOTAL ENDING BALANCE	\$47,553	-	-	-	-	-
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	-

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 2021-23 Biennium
 Biennial - House

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	44,847	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	32,022	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	76,869	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$76,869	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,632,641	6,705,424	6,705,424	7,548,220	7,548,220	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	10,029	26,508	26,508	46,508	46,508	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,000	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	5,632,641	6,705,424	6,705,424	7,548,220	7,548,220	-
3400 Other Funds Ltd	13,029	26,508	26,508	46,508	46,508	-
TOTAL REVENUE CATEGORIES	\$5,645,670	\$6,731,932	\$6,731,932	\$7,594,728	\$7,594,728	-

AVAILABLE REVENUES

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Biennial - House

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	5,632,641	6,705,424	6,705,424	7,548,220	7,548,220	-
3400 Other Funds Ltd	89,898	26,508	26,508	46,508	46,508	-
TOTAL AVAILABLE REVENUES	\$5,722,539	\$6,731,932	\$6,731,932	\$7,594,728	\$7,594,728	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,230,198	4,004,472	4,004,472	4,630,788	4,630,788	-
3160 Temporary Appointments						
8000 General Fund	714	5,779	5,779	6,027	6,027	-
3170 Overtime Payments						
8000 General Fund	-	12,148	12,148	12,670	12,670	-
3190 All Other Differential						
8000 General Fund	875	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	3,231,787	4,022,399	4,022,399	4,649,485	4,649,485	-
TOTAL SALARIES & WAGES	\$3,231,787	\$4,022,399	\$4,022,399	\$4,649,485	\$4,649,485	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,271	1,523	1,523	1,428	1,428	-
3220 Public Employees' Retire Cont						
8000 General Fund	451,994	681,623	681,623	795,427	795,427	-
3221 Pension Obligation Bond						

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Biennial - House

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	175,159	203,984	203,984	268,861	268,861	-
3230 Social Security Taxes						
8000 General Fund	244,396	306,457	306,457	350,819	350,819	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,217	1,449	1,449	1,132	1,132	-
3260 Mass Transit Tax						
8000 General Fund	19,157	21,753	21,753	27,898	27,898	-
3270 Flexible Benefits						
8000 General Fund	587,706	878,134	878,134	943,056	943,056	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,480,900	2,094,923	2,094,923	2,388,621	2,388,621	-
TOTAL OTHER PAYROLL EXPENSES	\$1,480,900	\$2,094,923	\$2,094,923	\$2,388,621	\$2,388,621	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	99,078	99,078	-	-	-
PERSONAL SERVICES						
8000 General Fund	4,712,687	6,216,400	6,216,400	7,038,106	7,038,106	-
TOTAL PERSONAL SERVICES	\$4,712,687	\$6,216,400	\$6,216,400	\$7,038,106	\$7,038,106	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,640	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	24,722	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Biennial - House

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4150 Employee Training						
8000 General Fund	31,056	8,378	8,378	8,738	8,738	-
4175 Office Expenses						
8000 General Fund	92,428	435,528	435,528	454,255	454,255	-
4200 Telecommunications						
8000 General Fund	13,593	9,740	9,740	10,159	10,159	-
4225 State Gov. Service Charges						
8000 General Fund	315	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	4,081	-	-	-	-	-
4300 Professional Services						
8000 General Fund	60,953	4,490	4,490	4,746	4,746	-
4375 Employee Recruitment and Develop						
8000 General Fund	90	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	6,018	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	10,620	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	57	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	34,796	30,888	30,888	32,216	32,216	-
4700 Expendable Prop 250 - 5000						

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Biennial - House

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	18,752	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	22,700	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	328,821	489,024	489,024	510,114	510,114	-
TOTAL SERVICES & SUPPLIES	\$328,821	\$489,024	\$489,024	\$510,114	\$510,114	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	-	23,681	23,681	44,699	44,699	-
EXPENDITURES						
8000 General Fund	5,041,508	6,705,424	6,705,424	7,548,220	7,548,220	-
3400 Other Funds Ltd	-	23,681	23,681	44,699	44,699	-
TOTAL EXPENDITURES	\$5,041,508	\$6,729,105	\$6,729,105	\$7,592,919	\$7,592,919	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(591,133)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	89,898	2,827	2,827	1,809	1,809	-
TOTAL ENDING BALANCE	\$89,898	\$2,827	\$2,827	\$1,809	\$1,809	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	30	30	30	30	30	-
TOTAL AUTHORIZED POSITIONS	30	30	30	30	30	-
AUTHORIZED FTE						

Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Biennial - House

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
8250 Class/Unclass FTE Positions	24.39	24.48	24.48	24.48	24.48	-
TOTAL AUTHORIZED FTE	24.39	24.48	24.48	24.48	24.48	-

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Biennial - Assembly

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	23,977	15,000	15,000	15,000	15,000	-
3400 Other Funds Ltd	53,859	140,000	140,000	140,000	140,000	-
All Funds	77,836	155,000	155,000	155,000	155,000	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	15,877	-	-	-	-	-
3400 Other Funds Ltd	102,178	-	-	-	-	-
All Funds	118,055	-	-	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	39,854	15,000	15,000	15,000	15,000	-
3400 Other Funds Ltd	156,037	140,000	140,000	140,000	140,000	-
TOTAL BEGINNING BALANCE	\$195,891	\$155,000	\$155,000	\$155,000	\$155,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,349,632	4,164,390	4,164,390	5,570,470	5,155,937	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	12,922	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	109,620	135,000	135,000	150,000	150,000	-

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Biennial - Assembly

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	50	-	-	-	-	-
3400 Other Funds Ltd	4,386	-	-	-	-	-
All Funds	4,436	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	4,349,632	4,164,390	4,164,390	5,570,470	5,155,937	-
3200 Other Funds Non-Ltd	109,670	135,000	135,000	150,000	150,000	-
3400 Other Funds Ltd	17,308	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$4,476,610	\$4,299,390	\$4,299,390	\$5,720,470	\$5,305,937	-
AVAILABLE REVENUES						
8000 General Fund	4,349,632	4,164,390	4,164,390	5,570,470	5,155,937	-
3200 Other Funds Non-Ltd	149,524	150,000	150,000	165,000	165,000	-
3400 Other Funds Ltd	173,345	140,000	140,000	140,000	140,000	-
TOTAL AVAILABLE REVENUES	\$4,672,501	\$4,454,390	\$4,454,390	\$5,875,470	\$5,460,937	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	87,809	87,908	87,908	93,466	93,466	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	69	92	92	76	76	-

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Biennial - Assembly

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3220 Public Employees' Retire Cont						
8000 General Fund	15,660	14,918	14,918	16,011	16,011	-
3221 Pension Obligation Bond						
8000 General Fund	2,213	4,954	4,954	5,414	5,414	-
3230 Social Security Taxes						
8000 General Fund	34,377	6,724	6,724	7,149	7,149	-
3240 Unemployment Assessments						
8000 General Fund	142,462	225,608	225,608	235,309	235,309	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	56	88	88	60	60	-
3260 Mass Transit Tax						
8000 General Fund	518	527	527	561	561	-
3270 Flexible Benefits						
8000 General Fund	28,893	52,776	52,776	50,976	50,976	-
OTHER PAYROLL EXPENSES						
8000 General Fund	224,248	305,687	305,687	315,556	315,556	-
TOTAL OTHER PAYROLL EXPENSES	\$224,248	\$305,687	\$305,687	\$315,556	\$315,556	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(974)	(974)	-	-	-
PERSONAL SERVICES						
8000 General Fund	312,057	392,621	392,621	409,022	409,022	-
TOTAL PERSONAL SERVICES	\$312,057	\$392,621	\$392,621	\$409,022	\$409,022	-

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Biennial - Assembly

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	455,540	782,340	782,340	815,981	815,981	-
4150 Employee Training						
8000 General Fund	30,160	3,708	3,708	3,867	3,867	-
4175 Office Expenses						
8000 General Fund	63,922	449,874	449,874	554,157	554,157	-
4200 Telecommunications						
8000 General Fund	12,597	36,284	36,284	37,844	37,844	-
4225 State Gov. Service Charges						
8000 General Fund	1,123,757	1,290,235	1,290,235	1,797,115	1,413,601	-
4250 Data Processing						
8000 General Fund	-	33,461	33,461	34,900	34,900	-
4300 Professional Services						
8000 General Fund	66,298	-	-	-	-	-
4325 Attorney General						
8000 General Fund	6,061	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	63	-	-	-	-	-
4500 Food and Kitchen Supplies						
3200 Other Funds Non-Ltd	115,017	135,000	135,000	150,000	150,000	-
4650 Other Services and Supplies						
8000 General Fund	726,562	1,175,867	1,175,867	1,917,584	1,886,565	-

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Biennial - Assembly

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3200 Other Funds Non-Ltd	77	-	-	-	-	-
3400 Other Funds Ltd	4,126	-	-	100,000	100,000	-
All Funds	730,765	1,175,867	1,175,867	2,017,584	1,986,565	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,179	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	1,398	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	2,488,537	3,771,769	3,771,769	5,161,448	4,746,915	-
3200 Other Funds Non-Ltd	115,094	135,000	135,000	150,000	150,000	-
3400 Other Funds Ltd	4,126	-	-	100,000	100,000	-
TOTAL SERVICES & SUPPLIES	\$2,607,757	\$3,906,769	\$3,906,769	\$5,411,448	\$4,996,915	-
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
8000 General Fund	10,290	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	1,321,613	-	-	-	-	-
EXPENDITURES						
8000 General Fund	4,132,497	4,164,390	4,164,390	5,570,470	5,155,937	-
3200 Other Funds Non-Ltd	115,094	135,000	135,000	150,000	150,000	-
3400 Other Funds Ltd	4,126	-	-	100,000	100,000	-
TOTAL EXPENDITURES	\$4,251,717	\$4,299,390	\$4,299,390	\$5,820,470	\$5,405,937	-

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Biennial - Assembly

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
REVERSIONS						
9900 Reversions						
8000 General Fund	(217,135)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	34,430	15,000	15,000	15,000	15,000	-
3400 Other Funds Ltd	169,219	140,000	140,000	40,000	40,000	-
TOTAL ENDING BALANCE	\$203,649	\$155,000	\$155,000	\$55,000	\$55,000	-
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	1.24	1.24	1.24	1.24	-
TOTAL AUTHORIZED FTE	1.08	1.24	1.24	1.24	1.24	-

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Legislative Equity Office

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	1,393,318	1,393,318	1,709,647	1,709,647	-
AVAILABLE REVENUES						
8000 General Fund	-	1,393,318	1,393,318	1,709,647	1,709,647	-
TOTAL AVAILABLE REVENUES	-	\$1,393,318	\$1,393,318	\$1,709,647	\$1,709,647	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	244,524	244,524	413,640	413,640	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	106	106	116	116	-
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3220 Public Employees' Retire Cont

8000 General Fund	-	41,495	41,495	70,857	70,857	-
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3221 Pension Obligation Bond

8000 General Fund	-	-	-	23,960	23,960	-
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3230 Social Security Taxes

8000 General Fund	-	18,706	18,706	28,261	28,261	-
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3250 Worker's Comp. Assess. (WCD)

8000 General Fund	-	102	102	92	92	-
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Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Legislative Equity Office

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3260 Mass Transit Tax						
8000 General Fund	-	-	-	2,482	2,482	-
3270 Flexible Benefits						
8000 General Fund	-	61,572	61,572	76,464	76,464	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	121,981	121,981	202,232	202,232	-
TOTAL OTHER PAYROLL EXPENSES	-	\$121,981	\$121,981	\$202,232	\$202,232	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(9,687)	(9,687)	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	356,818	356,818	615,872	615,872	-
TOTAL PERSONAL SERVICES	-	\$356,818	\$356,818	\$615,872	\$615,872	-
SERVICES & SUPPLIES						
4125 Out of State Travel						
8000 General Fund	-	7,100	7,100	7,405	7,405	-
4150 Employee Training						
8000 General Fund	-	3,000	3,000	3,129	3,129	-
4175 Office Expenses						
8000 General Fund	-	6,200	6,200	6,467	6,467	-
4200 Telecommunications						
8000 General Fund	-	7,600	7,600	7,927	7,927	-
4275 Publicity and Publications						

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Legislative Equity Office

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	7,400	7,400	7,718	7,718	-
4300 Professional Services						
8000 General Fund	-	907,600	907,600	959,333	959,333	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	400	400	417	417	-
4400 Dues and Subscriptions						
8000 General Fund	-	800	800	834	834	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	92,000	92,000	95,956	95,956	-
4715 IT Expendable Property						
8000 General Fund	-	4,400	4,400	4,589	4,589	-
SERVICES & SUPPLIES						
8000 General Fund	-	1,036,500	1,036,500	1,093,775	1,093,775	-
TOTAL SERVICES & SUPPLIES	-	\$1,036,500	\$1,036,500	\$1,093,775	\$1,093,775	-
EXPENDITURES						
8000 General Fund	-	1,393,318	1,393,318	1,709,647	1,709,647	-
TOTAL EXPENDITURES	-	\$1,393,318	\$1,393,318	\$1,709,647	\$1,709,647	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	2	2	2	2	-
TOTAL AUTHORIZED POSITIONS	-	2	2	2	2	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	1.76	1.76	2.00	2.00	-
8280 FTE Reconciliation	-	(0.09)	(0.09)	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Legislative Equity Office

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
TOTAL AUTHORIZED FTE	-	1.67	1.67	2.00	2.00	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	25,111,233	25,111,233	0	-
AVAILABLE REVENUES				
8000 General Fund	25,111,233	25,111,233	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	13,674,924	13,674,924	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	3,870	3,870	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	2,342,495	2,342,495	0	-
3221 Pension Obligation Bond				
8000 General Fund	589,887	589,887	0	-
3230 Social Security Taxes				
8000 General Fund	1,046,164	1,046,164	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	6,120	6,120	0	-
3260 Mass Transit Tax				
8000 General Fund	74,979	74,979	0	-

Version / Column Comparison Report - Detail
 2021-23 Biennium
 Interim

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

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	5,161,320	5,161,320	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	9,224,835	9,224,835	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	22,899,759	22,899,759	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	395,027	395,027	0	-
4175 Office Expenses				
8000 General Fund	277,987	277,987	0	-
4200 Telecommunications				
8000 General Fund	11,287	11,287	0	-
4650 Other Services and Supplies				
8000 General Fund	1,527,173	1,527,173	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,211,474	2,211,474	0	-
TOTAL EXPENDITURES				
8000 General Fund	25,111,233	25,111,233	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	180	180	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	135.00	135.00	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	16,402,698	16,402,698	0	-
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AVAILABLE REVENUES

8000 General Fund	16,402,698	16,402,698	0	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	8,979,438	8,979,438	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	2,476	2,476	0	-
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3220 Public Employees' Retire Cont

8000 General Fund	1,538,205	1,538,205	0	-
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3221 Pension Obligation Bond

8000 General Fund	289,941	289,941	0	-
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3230 Social Security Taxes

8000 General Fund	686,900	686,900	0	-
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3250 Worker's Comp. Assess. (WCD)

8000 General Fund	2,935	2,935	0	-
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3260 Mass Transit Tax

8000 General Fund	38,264	38,264	0	-
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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	2,551,986	2,551,986	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	5,110,707	5,110,707	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	14,090,145	14,090,145	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,133,900	2,133,900	0	-
4175 Office Expenses				
8000 General Fund	98,397	98,397	0	-
4200 Telecommunications				
8000 General Fund	29,319	29,319	0	-
4650 Other Services and Supplies				
8000 General Fund	50,937	50,937	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,312,553	2,312,553	0	-
TOTAL EXPENDITURES				
8000 General Fund	16,402,698	16,402,698	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	90	90	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	66.75	66.75	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	6,995,691	6,995,691	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,500	2,500	0	-
TOTAL REVENUES				
8000 General Fund	6,995,691	6,995,691	0	-
3400 Other Funds Ltd	2,500	2,500	0	-
TOTAL REVENUES	\$6,998,191	\$6,998,191	0	-
AVAILABLE REVENUES				
8000 General Fund	6,995,691	6,995,691	0	-
3400 Other Funds Ltd	2,500	2,500	0	-
TOTAL AVAILABLE REVENUES	\$6,998,191	\$6,998,191	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,453,190	4,453,190	0	-
3160 Temporary Appointments				
8000 General Fund	5,779	5,779	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,458,969	4,458,969	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	1,372	1,372	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	762,833	762,833	0	-
3221 Pension Obligation Bond				
8000 General Fund	199,611	199,611	0	-
3230 Social Security Taxes				
8000 General Fund	336,244	336,244	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,088	1,088	0	-
3260 Mass Transit Tax				
8000 General Fund	21,285	21,285	0	-
3270 Flexible Benefits				
8000 General Fund	906,417	906,417	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,228,850	2,228,850	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	6,687,819	6,687,819	0	-
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	7,673	7,673	0	-
4175 Office Expenses				
8000 General Fund	255,884	255,884	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,899	3,899	0	-
All Funds	259,783	259,783	0	-
4200 Telecommunications				
8000 General Fund	10,631	10,631	0	-
4300 Professional Services				
8000 General Fund	2,795	2,795	0	-
4650 Other Services and Supplies				
8000 General Fund	30,889	30,889	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	307,872	307,872	0	-
3400 Other Funds Ltd	3,899	3,899	0	-
TOTAL SERVICES & SUPPLIES	\$311,771	\$311,771	0	-
TOTAL EXPENDITURES				
8000 General Fund	6,995,691	6,995,691	0	-
3400 Other Funds Ltd	3,899	3,899	0	-
TOTAL EXPENDITURES	\$6,999,590	\$6,999,590	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(1,399)	(1,399)	0	-
AUTHORIZED POSITIONS				
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) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	7,455,190	7,455,190	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	26,508	26,508	0	-
TOTAL REVENUES				
8000 General Fund	7,455,190	7,455,190	0	-
3400 Other Funds Ltd	26,508	26,508	0	-
TOTAL REVENUES	\$7,481,698	\$7,481,698	0	-
AVAILABLE REVENUES				
8000 General Fund	7,455,190	7,455,190	0	-
3400 Other Funds Ltd	26,508	26,508	0	-
TOTAL AVAILABLE REVENUES	\$7,481,698	\$7,481,698	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,630,788	4,630,788	0	-
3160 Temporary Appointments				
8000 General Fund	5,779	5,779	0	-
3170 Overtime Payments				
8000 General Fund	12,148	12,148	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
8000 General Fund	4,648,715	4,648,715	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,428	1,428	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	795,338	795,338	0	-
3221 Pension Obligation Bond				
8000 General Fund	203,984	203,984	0	-
3230 Social Security Taxes				
8000 General Fund	350,760	350,760	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,132	1,132	0	-
3260 Mass Transit Tax				
8000 General Fund	21,753	21,753	0	-
3270 Flexible Benefits				
8000 General Fund	943,056	943,056	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,317,451	2,317,451	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	6,966,166	6,966,166	0	-
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	8,378	8,378	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	435,528	435,528	0	-
4200 Telecommunications				
8000 General Fund	9,740	9,740	0	-
4300 Professional Services				
8000 General Fund	4,490	4,490	0	-
4650 Other Services and Supplies				
8000 General Fund	30,888	30,888	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	489,024	489,024	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	23,681	23,681	0	-
TOTAL EXPENDITURES				
8000 General Fund	7,455,190	7,455,190	0	-
3400 Other Funds Ltd	23,681	23,681	0	-
TOTAL EXPENDITURES	\$7,478,871	\$7,478,871	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,827	2,827	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	30	30	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	24.48	24.48	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	4,170,596	4,170,596	0	-
SALES INCOME				
0705 Sales Income				
3200 Other Funds Non-Ltd	150,000	150,000	0	-
TOTAL REVENUES				
8000 General Fund	4,170,596	4,170,596	0	-
3200 Other Funds Non-Ltd	150,000	150,000	0	-
TOTAL REVENUES	\$4,320,596	\$4,320,596	0	-
AVAILABLE REVENUES				
8000 General Fund	4,170,596	4,170,596	0	-
3200 Other Funds Non-Ltd	165,000	165,000	0	-
3400 Other Funds Ltd	140,000	140,000	0	-
TOTAL AVAILABLE REVENUES	\$4,475,596	\$4,475,596	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 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	93,466	93,466	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	76	76	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	16,011	16,011	0	-
3221 Pension Obligation Bond				
8000 General Fund	4,954	4,954	0	-
3230 Social Security Taxes				
8000 General Fund	7,149	7,149	0	-
3240 Unemployment Assessments				
8000 General Fund	225,608	225,608	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	60	60	0	-
3260 Mass Transit Tax				
8000 General Fund	527	527	0	-
3270 Flexible Benefits				
8000 General Fund	50,976	50,976	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	305,361	305,361	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	398,827	398,827	0	-
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	782,340	782,340	0	-
4150 Employee Training				
8000 General Fund	3,708	3,708	0	-
4175 Office Expenses				
8000 General Fund	449,874	449,874	0	-
4200 Telecommunications				
8000 General Fund	36,284	36,284	0	-
4225 State Gov. Service Charges				
8000 General Fund	1,290,235	1,290,235	0	-
4250 Data Processing				
8000 General Fund	33,461	33,461	0	-
4500 Food and Kitchen Supplies				
3200 Other Funds Non-Ltd	150,000	150,000	0	-
4650 Other Services and Supplies				
8000 General Fund	1,175,867	1,175,867	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,771,769	3,771,769	0	-
3200 Other Funds Non-Ltd	150,000	150,000	0	-
TOTAL SERVICES & SUPPLIES	\$3,921,769	\$3,921,769	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,170,596	4,170,596	0	-
3200 Other Funds Non-Ltd	150,000	150,000	0	-
TOTAL EXPENDITURES	\$4,320,596	\$4,320,596	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,625,930	1,625,930	0	-
AVAILABLE REVENUES				
8000 General Fund	1,625,930	1,625,930	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	413,640	413,640	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	116	116	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	70,857	70,857	0	-
3230 Social Security Taxes				
8000 General Fund	28,261	28,261	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	92	92	0	-
3270 Flexible Benefits				
8000 General Fund	76,464	76,464	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	175,790	175,790	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
8000 General Fund	589,430	589,430	0	-
SERVICES & SUPPLIES				
4125 Out of State Travel				
8000 General Fund	7,100	7,100	0	-
4150 Employee Training				
8000 General Fund	3,000	3,000	0	-
4175 Office Expenses				
8000 General Fund	6,200	6,200	0	-
4200 Telecommunications				
8000 General Fund	7,600	7,600	0	-
4275 Publicity and Publications				
8000 General Fund	7,400	7,400	0	-
4300 Professional Services				
8000 General Fund	907,600	907,600	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	400	400	0	-
4400 Dues and Subscriptions				
8000 General Fund	800	800	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	92,000	92,000	0	-
4715 IT Expendable Property				
8000 General Fund	4,400	4,400	0	-
TOTAL SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,036,500	1,036,500	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,625,930	1,625,930	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0	-

Package Comparison Report - Detail
 2021-23 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	209,289	209,289	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	209,289	209,289	0	0.00%
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TOTAL AVAILABLE REVENUES	\$209,289	\$209,289	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	202,219	202,219	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	7,070	7,070	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	209,289	209,289	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$209,289	\$209,289	\$0	0.00%
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EXPENDITURES

8000 General Fund	209,289	209,289	0	0.00%
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**Package Comparison Report - Detail
2021-23 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		
TOTAL EXPENDITURES	\$209,289	\$209,289	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Interim

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	398,273	398,273	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	398,273	398,273	0	0.00%
TOTAL AVAILABLE REVENUES	\$398,273	\$398,273	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	398,273	398,273	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	398,273	398,273	0	0.00%
TOTAL SERVICES & SUPPLIES	\$398,273	\$398,273	\$0	0.00%
EXPENDITURES				
8000 General Fund	398,273	398,273	0	0.00%
TOTAL EXPENDITURES	\$398,273	\$398,273	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Interim**

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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
2021-23 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	95,093	95,093	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	95,093	95,093	0	0.00%
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TOTAL AVAILABLE REVENUES	\$95,093	\$95,093	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	16,986	16,986	0	0.00%
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4175 Office Expenses

8000 General Fund	11,953	11,953	0	0.00%
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4200 Telecommunications

8000 General Fund	486	486	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	65,668	65,668	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	95,093	95,093	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		
TOTAL SERVICES & SUPPLIES	\$95,093	\$95,093	\$0	0.00%
EXPENDITURES				
8000 General Fund	95,093	95,093	0	0.00%
TOTAL EXPENDITURES	\$95,093	\$95,093	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 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	245,797	245,797	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	245,797	245,797	0	0.00%
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TOTAL AVAILABLE REVENUES	\$245,797	\$245,797	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	230,184	230,184	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	15,613	15,613	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	245,797	245,797	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$245,797	\$245,797	\$0	0.00%
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EXPENDITURES

8000 General Fund	245,797	245,797	0	0.00%
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**Package Comparison Report - Detail
2021-23 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		
TOTAL EXPENDITURES	\$245,797	\$245,797	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Session

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	1,483,821	1,483,821	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,483,821	1,483,821	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,483,821	\$1,483,821	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	1,483,821	1,483,821	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,483,821	1,483,821	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,483,821	\$1,483,821	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,483,821	1,483,821	0	0.00%
TOTAL EXPENDITURES	\$1,483,821	\$1,483,821	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Session**

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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%

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	99,439	99,439	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	99,439	99,439	0	0.00%
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TOTAL AVAILABLE REVENUES	\$99,439	\$99,439	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	91,758	91,758	0	0.00%
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4175 Office Expenses

8000 General Fund	4,231	4,231	0	0.00%
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4200 Telecommunications

8000 General Fund	1,260	1,260	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	2,190	2,190	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	99,439	99,439	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		
TOTAL SERVICES & SUPPLIES	\$99,439	\$99,439	\$0	0.00%
EXPENDITURES				
8000 General Fund	99,439	99,439	0	0.00%
TOTAL EXPENDITURES	\$99,439	\$99,439	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

**Package Comparison Report - Detail
2021-23 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	63,921	63,921	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	63,921	63,921	0	0.00%
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TOTAL AVAILABLE REVENUES	\$63,921	\$63,921	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	248	248	0	0.00%
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	58,183	58,183	0	0.00%
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3230 Social Security Taxes

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

8000 General Fund	5,471	5,471	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		
OTHER PAYROLL EXPENSES				
8000 General Fund	63,673	63,673	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$63,673	\$63,673	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	63,921	63,921	0	0.00%
TOTAL PERSONAL SERVICES	\$63,921	\$63,921	\$0	0.00%
EXPENDITURES				
8000 General Fund	63,921	63,921	0	0.00%
TOTAL EXPENDITURES	\$63,921	\$63,921	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 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		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	(1,399)	(1,399)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,399)	(1,399)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,399)	(\$1,399)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,399)	(1,399)	0	0.00%
TOTAL EXPENDITURES	(\$1,399)	(\$1,399)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,399	1,399	0	0.00%
TOTAL ENDING BALANCE	\$1,399	\$1,399	\$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	13,276	13,276	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	13,276	13,276	0	0.00%
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TOTAL AVAILABLE REVENUES	\$13,276	\$13,276	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	330	330	0	0.00%
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4175 Office Expenses

8000 General Fund	11,002	11,002	0	0.00%
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4200 Telecommunications

8000 General Fund	457	457	0	0.00%
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4300 Professional Services

8000 General Fund	159	159	0	0.00%
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4650 Other Services and Supplies

8000 General Fund	1,328	1,328	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	13,276	13,276	0	0.00%
TOTAL SERVICES & SUPPLIES	\$13,276	\$13,276	\$0	0.00%
EXPENDITURES				
8000 General Fund	13,276	13,276	0	0.00%
TOTAL EXPENDITURES	\$13,276	\$13,276	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 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	71,940	71,940	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	71,940	71,940	0	0.00%
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TOTAL REVENUE CATEGORIES	\$71,940	\$71,940	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	71,940	71,940	0	0.00%
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TOTAL AVAILABLE REVENUES	\$71,940	\$71,940	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	248	248	0	0.00%
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3170 Overtime Payments

8000 General Fund	522	522	0	0.00%
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SALARIES & WAGES

8000 General Fund	770	770	0	0.00%
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Package Comparison Report - Detail
 2021-23 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		
TOTAL SALARIES & WAGES	\$770	\$770	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	89	89	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	64,877	64,877	0	0.00%
3230 Social Security Taxes				
8000 General Fund	59	59	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	6,145	6,145	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	71,170	71,170	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$71,170	\$71,170	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	71,940	71,940	0	0.00%
TOTAL PERSONAL SERVICES	\$71,940	\$71,940	\$0	0.00%
EXPENDITURES				
8000 General Fund	71,940	71,940	0	0.00%
TOTAL EXPENDITURES	\$71,940	\$71,940	\$0	0.00%

**Package Comparison Report - Detail
2021-23 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
 2021-23 Biennium
 Biennial - House

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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				
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	20,000	20,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	20,000	20,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$20,000	\$20,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	20,000	20,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$20,000	\$20,000	\$0	0.00%
EXPENDITURES				
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	20,000	20,000	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	20,000	20,000	0	0.00%
TOTAL EXPENDITURES	\$20,000	\$20,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Biennial - House**

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	21,090	21,090	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	21,090	21,090	0	0.00%
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TOTAL REVENUE CATEGORIES	\$21,090	\$21,090	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	21,090	21,090	0	0.00%
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TOTAL AVAILABLE REVENUES	\$21,090	\$21,090	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	360	360	0	0.00%
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4175 Office Expenses

8000 General Fund	18,727	18,727	0	0.00%
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4200 Telecommunications

8000 General Fund	419	419	0	0.00%
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4300 Professional Services

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	256	256	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,328	1,328	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	21,090	21,090	0	0.00%
TOTAL SERVICES & SUPPLIES	\$21,090	\$21,090	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	1,018	1,018	0	0.00%
EXPENDITURES				
8000 General Fund	21,090	21,090	0	0.00%
3400 Other Funds Ltd	1,018	1,018	0	0.00%
TOTAL EXPENDITURES	\$22,108	\$22,108	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,018)	(1,018)	0	0.00%
TOTAL ENDING BALANCE	(\$1,018)	(\$1,018)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 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	10,195	10,195	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	10,195	10,195	0	0.00%
TOTAL AVAILABLE REVENUES	\$10,195	\$10,195	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	460	460	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	9,701	9,701	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	34	34	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	10,195	10,195	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$10,195	\$10,195	\$0	0.00%

**Package Comparison Report - Detail
2021-23 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	10,195	10,195	0	0.00%
TOTAL EXPENDITURES	\$10,195	\$10,195	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Biennial - Assembly

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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 691,155 691,155 0 0.00%

AVAILABLE REVENUES

8000 General Fund 691,155 691,155 0 0.00%

TOTAL AVAILABLE REVENUES \$691,155 \$691,155 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund 691,155 691,155 0 0.00%

3400 Other Funds Ltd 100,000 100,000 0 0.00%

All Funds 791,155 791,155 0 0.00%

SERVICES & SUPPLIES

8000 General Fund 691,155 691,155 0 0.00%

3400 Other Funds Ltd 100,000 100,000 0 0.00%

TOTAL SERVICES & SUPPLIES \$791,155 \$791,155 \$0 0.00%

EXPENDITURES

8000 General Fund 691,155 691,155 0 0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Biennial - Assembly

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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		
3400 Other Funds Ltd	100,000	100,000	0	0.00%
TOTAL EXPENDITURES	\$791,155	\$791,155	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
TOTAL ENDING BALANCE	(\$100,000)	(\$100,000)	\$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 613,586 613,586 0 0.00%

AVAILABLE REVENUES

8000 General Fund 613,586 613,586 0 0.00%

TOTAL AVAILABLE REVENUES \$613,586 \$613,586 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 33,641 33,641 0 0.00%

4150 Employee Training

8000 General Fund 159 159 0 0.00%

4175 Office Expenses

8000 General Fund 19,345 19,345 0 0.00%

4200 Telecommunications

8000 General Fund 1,560 1,560 0 0.00%

4225 State Gov. Service Charges

8000 General Fund 506,880 506,880 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		
4250 Data Processing				
8000 General Fund	1,439	1,439	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	50,562	50,562	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	613,586	613,586	0	0.00%
TOTAL SERVICES & SUPPLIES	\$613,586	\$613,586	\$0	0.00%
EXPENDITURES				
8000 General Fund	613,586	613,586	0	0.00%
TOTAL EXPENDITURES	\$613,586	\$613,586	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Biennial - Assembly

Cross Reference Number: 15500-500-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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	84,938	84,938	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	84,938	84,938	0	0.00%
TOTAL AVAILABLE REVENUES	\$84,938	\$84,938	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	84,938	84,938	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	84,938	84,938	0	0.00%
TOTAL SERVICES & SUPPLIES	\$84,938	\$84,938	\$0	0.00%
EXPENDITURES				
8000 General Fund	84,938	84,938	0	0.00%
TOTAL EXPENDITURES	\$84,938	\$84,938	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Biennial - Assembly**

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

Package: Above Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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
 2021-23 Biennium
 Biennial - Assembly

Cross Reference Number: 15500-500-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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	-	(414,533)	(414,533)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(414,533)	(414,533)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$414,533)	(\$414,533)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(383,514)	(383,514)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(31,019)	(31,019)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(414,533)	(414,533)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$414,533)	(\$414,533)	100.00%
EXPENDITURES				
8000 General Fund	-	(414,533)	(414,533)	100.00%
TOTAL EXPENDITURES	-	(\$414,533)	(\$414,533)	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Biennial - Assembly**

**Cross Reference Number: 15500-500-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 096**

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
 2021-23 Biennium
 Legislative Equity Office

Cross Reference Number: 15500-600-00-00-00000
 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	26,442	26,442	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	26,442	26,442	0	0.00%
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TOTAL AVAILABLE REVENUES	\$26,442	\$26,442	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	23,960	23,960	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	2,482	2,482	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	26,442	26,442	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$26,442	\$26,442	\$0	0.00%
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EXPENDITURES

8000 General Fund	26,442	26,442	0	0.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Legislative Equity Office**

**Cross Reference Number: 15500-600-00-00-00000
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		
TOTAL EXPENDITURES	\$26,442	\$26,442	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Legislative Equity Office

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

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	57,275	57,275	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	57,275	57,275	0	0.00%
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TOTAL AVAILABLE REVENUES	\$57,275	\$57,275	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4125 Out of State Travel

8000 General Fund	305	305	0	0.00%
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4150 Employee Training

8000 General Fund	129	129	0	0.00%
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4175 Office Expenses

8000 General Fund	267	267	0	0.00%
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4200 Telecommunications

8000 General Fund	327	327	0	0.00%
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4275 Publicity and Publications

8000 General Fund	318	318	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		
4300 Professional Services				
8000 General Fund	51,733	51,733	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	17	17	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	34	34	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,956	3,956	0	0.00%
4715 IT Expendable Property				
8000 General Fund	189	189	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	57,275	57,275	0	0.00%
TOTAL SERVICES & SUPPLIES	\$57,275	\$57,275	\$0	0.00%
EXPENDITURES				
8000 General Fund	57,275	57,275	0	0.00%
TOTAL EXPENDITURES	\$57,275	\$57,275	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PIC100 - Position Budget Report

Legislative Assembly

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											30,309,288	-	-	-	30,309,288
Total OPE											17,237,250	-	-	-	17,237,250
Total Personal Services											47,546,538	-	-	-	47,546,538

PIC100 - Position Budget Report

Senators

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000147	LE Y9994 AB	PRESIDENT OF THE SENATE	0	PF	1	0.75	18	1	5356	SAL	96,408	-	-	-	96,408
										OPE	52,598	-	-	-	52,598
0000148	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000149	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000150	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000151	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000152	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000153	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000154	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000155	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000156	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000157	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000158	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000159	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000160	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000161	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000162	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	40,653	-	-	-	40,653
0000163	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000164	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000165	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000166	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000167	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000168	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000169	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000170	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000171	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000172	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000173	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000174	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000175	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000176	LE Y9992 AB	SENATOR	00B	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000700	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000701	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000702	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000703	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000704	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000705	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000706	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000707	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000708	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000709	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000710	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000711	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000712	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000713	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000714	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000715	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000716	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	53,881	-	-	-	53,881
0000717	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000718	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000719	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000720	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000721	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000722	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000723	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000724	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000725	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000726	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000727	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000728	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000729	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
Total Salary											4,536,684	-	-	-	4,536,684
Total OPE											2,847,965	-	-	-	2,847,965
Total Personal Services											7,384,649	-	-	-	7,384,649

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Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000195	LE Y9993 AB	SPEAKER OF THE HOUSE	0	PF	1	0.75	18	1	5356	SAL	96,408	-	-	-	96,408
										OPE	52,598	-	-	-	52,598
0000196	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000197	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000198	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000199	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000200	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000201	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000202	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000203	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000204	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000205	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000206	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000207	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000208	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000209	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000210	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	40,653	-	-	-	40,653
0000211	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000212	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000213	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000214	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000215	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000216	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000217	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000218	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000219	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000220	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000221	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000222	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000223	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000224	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000225	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000226	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000227	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000228	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000229	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000230	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000231	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000232	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000233	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000234	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000235	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000236	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000237	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000238	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000239	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000240	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000241	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	40,653	-	-	-	40,653
0000242	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000243	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000244	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000245	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000246	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000247	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000248	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000249	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000250	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000251	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000252	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000253	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000254	LE Y9991 AB	REPRESENTATIVE	0	PF	1	0.75	18	1	2678	SAL	48,204	-	-	-	48,204
										OPE	40,653	-	-	-	40,653
0000730	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000731	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000732	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000733	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000734	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000735	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000736	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000737	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000738	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000739	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000740	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000741	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000742	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000743	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000744	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000745	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000746	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000747	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	53,881	-	-	-	53,881
0000748	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000749	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000750	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000751	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000752	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000753	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000754	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000755	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000756	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000757	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000758	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000759	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000760	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000761	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000762	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000763	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000764	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000765	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000766	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000767	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000768	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000769	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000770	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000771	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000772	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000773	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000774	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000775	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000776	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000777	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000778	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	53,881	-	-	-	53,881
0000779	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000780	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000781	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000782	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000783	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000784	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000785	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000786	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000787	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000788	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
0000789	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	0.75	18	10	5634	SAL	101,412	-	-	-	101,412
										OPE	53,881	-	-	-	53,881
Total Salary											9,025,164	-	-	-	9,025,164
Total OPE											5,683,985	-	-	-	5,683,985
Total Personal Services											14,709,149	-	-	-	14,709,149

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Senators

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000147	LE Y9994 AB	PRESIDENT OF THE SENATE	0	PF	0	0.25	6	1	5356	SAL	32,136	-	-	-	32,136
										OPE	17,532	-	-	-	17,532
0000148	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000149	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000150	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000151	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000152	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000153	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000154	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000155	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000156	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000157	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000158	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000159	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000160	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000161	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000162	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068

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											GF	LF	OF	FF	AF
										OPE	13,550	-	-	-	13,550
0000163	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000164	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000165	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000166	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000167	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000168	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000169	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000170	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000171	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000172	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000173	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000174	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000175	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000176	LE Y9992 AB	SENATOR	00B	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000344	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840

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											GF	LF	OF	FF	AF
0000345	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000346	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000347	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000348	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000349	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000350	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000351	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000352	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000353	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000354	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000355	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000356	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000357	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000358	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000359	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000360	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	16,840	-	-	-	16,840
0000361	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000362	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000363	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000364	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000365	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000366	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000367	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000368	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000369	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000370	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000371	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000372	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000373	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000700	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000701	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000702	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000703	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000704	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000705	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000706	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000707	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000708	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000709	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000710	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000711	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000712	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000713	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000714	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000715	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000716	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000717	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	17,960	-	-	-	17,960
0000718	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000719	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000720	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000721	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000722	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000723	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000724	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000725	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000726	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000727	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000728	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000729	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
Total Salary											2,390,808	-	-	-	2,390,808
Total OPE											1,454,482	-	-	-	1,454,482
Total Personal Services											3,845,290	-	-	-	3,845,290

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000195	LE Y9993 AB	SPEAKER OF THE HOUSE	0	PF	0	0.25	6	1	5356	SAL	32,136	-	-	-	32,136
										OPE	17,532	-	-	-	17,532
0000196	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000197	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000198	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000199	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000200	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000201	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000202	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000203	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000204	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000205	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000206	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000207	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000208	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000209	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000210	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	13,550	-	-	-	13,550
0000211	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000212	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000213	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000214	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000215	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000216	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000217	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000218	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000219	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000220	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000221	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000222	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000223	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000224	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000225	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550

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											GF	LF	OF	FF	AF
0000226	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000227	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000228	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000229	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000230	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000231	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000232	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000233	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000234	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000235	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000236	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000237	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000238	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000239	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000240	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000241	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	13,550	-	-	-	13,550
0000242	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000243	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000244	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000245	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000246	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000247	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000248	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000249	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000250	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000251	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000252	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000253	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000254	LE Y9991 AB	REPRESENTATIVE	0	PF	0	0.25	6	1	2678	SAL	16,068	-	-	-	16,068
										OPE	13,550	-	-	-	13,550
0000570	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000571	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000572	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000573	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000574	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000575	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000576	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000577	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000578	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000579	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000580	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000581	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000582	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000583	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000584	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000585	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000586	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000587	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	16,840	-	-	-	16,840
0000588	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000589	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000590	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000591	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000592	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000593	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000594	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000595	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000596	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000597	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000598	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000599	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000600	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000601	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000602	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000603	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000604	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000605	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000606	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000607	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000608	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000609	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000610	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000611	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000612	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000613	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000614	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000615	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000616	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000617	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000618	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	16,840	-	-	-	16,840
0000619	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000620	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000621	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000622	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000623	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000624	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000625	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000626	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000627	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000628	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000629	LAMA L9914 AP	SESSION SECRETARY TO MEMBER	17	SF	1	0.25	6	10	4881	SAL	29,286	-	-	-	29,286
										OPE	16,840	-	-	-	16,840
0000730	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000731	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000732	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000733	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000734	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000735	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000736	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000737	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000738	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000739	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000740	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000741	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000742	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000743	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000744	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000745	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000746	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000747	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000748	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000749	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804

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											GF	LF	OF	FF	AF
										OPE	17,960	-	-	-	17,960
0000750	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000751	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000752	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000753	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000754	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000755	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000756	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000757	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000758	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000759	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000760	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000761	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000762	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000763	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000764	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960

PIC100 - Position Budget Report

Representatives

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000765	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000766	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000767	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000768	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000769	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000770	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000771	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000772	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000773	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000774	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000775	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000776	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000777	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000778	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000779	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000780	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804

PIC100 - Position Budget Report

Representatives

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	17,960	-	-	-	17,960
0000781	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000782	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000783	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000784	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000785	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000786	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000787	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000788	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
0000789	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	0	0.25	6	10	5634	SAL	33,804	-	-	-	33,804
										OPE	17,960	-	-	-	17,960
Total Salary											4,765,548	-	-	-	4,765,548
Total OPE											2,904,982	-	-	-	2,904,982
Total Personal Services											7,670,530	-	-	-	7,670,530

PIC100 - Position Budget Report

President's Office

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000137	LMM L9995 AP	CHIEF OF STAFF	36X	PF	1	1.00	24	11	12474	SAL	299,376	-	-	-	299,376
										OPE	111,035	-	-	-	111,035
0000138	LSMS L9923 AP	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24	11	11319	SAL	271,656	-	-	-	271,656
										OPE	105,653	-	-	-	105,653
0000192	LSMS L9907 AP	ADMINISTRATIVE SECRETARY	17	PF	1	1.00	24	10	4881	SAL	117,144	-	-	-	117,144
										OPE	67,365	-	-	-	67,365
0000274	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	10	8887	SAL	213,288	-	-	-	213,288
										OPE	91,189	-	-	-	91,189
0000275	LSMS L9803 AP	EXECUTIVE SUPPORT SPEC 2	20	PF	1	1.00	24	10	5634	SAL	135,216	-	-	-	135,216
										OPE	71,843	-	-	-	71,843
1550001	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	10	8887	SAL	213,288	-	-	-	213,288
										OPE	91,189	-	-	-	91,189
Total Salary											1,249,968	-	-	-	1,249,968
Total OPE											538,274	-	-	-	538,274
Total Personal Services											1,788,242	-	-	-	1,788,242

PIC100 - Position Budget Report

Democratic Office

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000140	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	10	8887	SAL	213,288	-	-	-	213,288
										OPE	91,189	-	-	-	91,189
0000141	LSMS L9923 AP	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24	11	11319	SAL	271,656	-	-	-	271,656
										OPE	105,653	-	-	-	105,653
0000142	LSMS L9902 AP	ASSEMBLY ADMIN ASST 3	25	PF	1	1.00	24	10	6975	SAL	167,400	-	-	-	167,400
										OPE	79,818	-	-	-	79,818
0000143	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	10	8887	SAL	213,288	-	-	-	213,288
										OPE	91,189	-	-	-	91,189
1550003	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	10	8887	SAL	213,288	-	-	-	213,288
										OPE	91,189	-	-	-	91,189
Total Salary											1,078,920	-	-	-	1,078,920
Total OPE											459,038	-	-	-	459,038
Total Personal Services											1,537,958	-	-	-	1,537,958

PIC100 - Position Budget Report

Republican Office

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000144	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	10	8887	SAL	213,288	-	-	-	213,288
										OPE	91,189	-	-	-	91,189
0000145	LSMS L9923 AP	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24	11	11319	SAL	271,656	-	-	-	271,656
										OPE	105,653	-	-	-	105,653
0000146	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	10	8887	SAL	213,288	-	-	-	213,288
										OPE	91,189	-	-	-	91,189
0000283	LSMS L9902 AP	ASSEMBLY ADMIN ASST 3	25	PF	1	1.00	24	10	6975	SAL	167,400	-	-	-	167,400
										OPE	79,818	-	-	-	79,818
1550005	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	10	8887	SAL	213,288	-	-	-	213,288
										OPE	91,189	-	-	-	91,189
Total Salary											1,078,920	-	-	-	1,078,920
Total OPE											459,038	-	-	-	459,038
Total Personal Services											1,537,958	-	-	-	1,537,958

PIC100 - Position Budget Report

Secretary's Office

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000177	LMM L9985 AP	SECRETARY OF SENATE	38X	PF	1	1.00	24	11	13748	SAL	329,952	-	-	-	329,952
										OPE	116,716	-	-	-	116,716
0000179	LSMS L9907 AP	ADMINISTRATIVE SECRETARY	17	PP	1	0.75	18	2	3335	SAL	60,030	-	-	-	60,030
										OPE	43,626	-	-	-	43,626
0000378	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	1.00	24	10	5634	SAL	135,216	-	-	-	135,216
										OPE	71,843	-	-	-	71,843
0000380	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	1.00	24	10	5634	SAL	135,216	-	-	-	135,216
										OPE	71,843	-	-	-	71,843
0000382	LAMA L9949 AP	HOUSE SERGEANT-AT-ARMS	19	SP	1	0.31	7.5	2	3572	SAL	26,790	-	-	-	26,790
										OPE	19,416	-	-	-	19,416
0000383	LAMA L9900 AP	ASSEMBLY ADMIN ASST 1	15	SP	1	0.31	7.5	2	3005	SAL	22,538	-	-	-	22,538
										OPE	18,363	-	-	-	18,363
0000386	LAMA L9917 AP	CLERICAL ASSISTANT	13	SP	1	0.31	7.5	3	2880	SAL	21,600	-	-	-	21,600
										OPE	18,130	-	-	-	18,130
0000387	LSMS L9917 AP	CLERICAL ASSISTANT	13	PP	1	0.63	15	10	4016	SAL	60,240	-	-	-	60,240
										OPE	38,887	-	-	-	38,887
0000389	LAMA L9904 AP	ASSEMBLY RECEPTIONIST	11	SP	1	0.31	7.5	5	2880	SAL	21,600	-	-	-	21,600
										OPE	18,130	-	-	-	18,130
0000390	LAMA L9904 AP	ASSEMBLY RECEPTIONIST	11	SP	1	0.31	7.5	5	2880	SAL	21,600	-	-	-	21,600
										OPE	18,130	-	-	-	18,130
0000392	LAMA L9904 AP	ASSEMBLY RECEPTIONIST	11	SP	1	0.31	7.5	5	2880	SAL	21,600	-	-	-	21,600
										OPE	18,130	-	-	-	18,130
0000396	LAMA L9904 AP	ASSEMBLY RECEPTIONIST	11	SP	1	0.31	7.5	5	2880	SAL	21,600	-	-	-	21,600
										OPE	18,130	-	-	-	18,130
0000406	LSMS L9926 AP	ASSISTANT SECRETARY OF THE SEN	25	PF	1	1.00	24	10	6975	SAL	167,400	-	-	-	167,400
										OPE	79,818	-	-	-	79,818
Total Salary											1,045,382	-	-	-	1,045,382
Total OPE											551,162	-	-	-	551,162
Total Personal Services											1,596,544	-	-	-	1,596,544

PIC100 - Position Budget Report

Speaker's Office

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000183	LMM L9995 AP	CHIEF OF STAFF	36X	PF	1	1.00	24	11	12474	SAL	299,376	-	-	-	299,376
										OPE	111,035	-	-	-	111,035
0000184	LSMS L9923 AP	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24	11	11319	SAL	271,656	-	-	-	271,656
										OPE	105,653	-	-	-	105,653
0000185	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	10	8887	SAL	213,288	-	-	-	213,288
										OPE	91,189	-	-	-	91,189
0000440	LSMS L9803 AP	EXECUTIVE SUPPORT SPEC 2	20	PF	1	1.00	24	10	5634	SAL	135,216	-	-	-	135,216
										OPE	71,843	-	-	-	71,843
0000441	LSMS L9907 AP	ADMINISTRATIVE SECRETARY	17	PF	1	1.00	24	10	4881	SAL	117,144	-	-	-	117,144
										OPE	67,365	-	-	-	67,365
1550007	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	10	8887	SAL	213,288	-	-	-	213,288
										OPE	91,189	-	-	-	91,189
Total Salary											1,249,968	-	-	-	1,249,968
Total OPE											538,274	-	-	-	538,274
Total Personal Services											1,788,242	-	-	-	1,788,242

PIC100 - Position Budget Report

Democratic Office

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000187	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	10	8887	SAL	213,288	-	-	-	213,288
										OPE	91,189	-	-	-	91,189
0000188	LSMS L9923 AP	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24	11	11319	SAL	271,656	-	-	-	271,656
										OPE	105,653	-	-	-	105,653
0000189	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	10	8887	SAL	213,288	-	-	-	213,288
										OPE	91,189	-	-	-	91,189
0000445	LSMS L9902 AP	ASSEMBLY ADMIN ASST 3	25	PF	1	1.00	24	10	6975	SAL	167,400	-	-	-	167,400
										OPE	79,818	-	-	-	79,818
1550009	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	10	8887	SAL	213,288	-	-	-	213,288
										OPE	91,189	-	-	-	91,189
Total Salary											1,078,920	-	-	-	1,078,920
Total OPE											459,038	-	-	-	459,038
Total Personal Services											1,537,958	-	-	-	1,537,958

PIC100 - Position Budget Report

Republican Office

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000190	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	10	8887	SAL	213,288	-	-	-	213,288
										OPE	91,189	-	-	-	91,189
0000191	LSMS L9923 AP	CAUCUS ADMINISTRATOR	34X	PF	1	1.00	24	11	11319	SAL	271,656	-	-	-	271,656
										OPE	105,653	-	-	-	105,653
0000193	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	10	8887	SAL	213,288	-	-	-	213,288
										OPE	91,189	-	-	-	91,189
0000449	LSMS L9902 AP	ASSEMBLY ADMIN ASST 3	25	PF	1	1.00	24	10	6975	SAL	167,400	-	-	-	167,400
										OPE	79,818	-	-	-	79,818
1550011	LSMS L9862 AP	COMMITTEE ADM/LEG ANAL-2	30	PF	1	1.00	24	10	8887	SAL	213,288	-	-	-	213,288
										OPE	91,189	-	-	-	91,189
Total Salary											1,078,920	-	-	-	1,078,920
Total OPE											459,038	-	-	-	459,038
Total Personal Services											1,537,958	-	-	-	1,537,958

PIC100 - Position Budget Report

Chief Clerk's Office

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000255	LMM L9984 AP	CHIEF CLERK OF HOUSE	38X	PF	1	1.00	24	11	13748	SAL	329,952	-	-	-	329,952
										OPE	116,716	-	-	-	116,716
0000256	LMM L9948 AP	ASSISTANT CHIEF CLERK	25	PF	1	1.00	24	10	6975	SAL	167,400	-	-	-	167,400
										OPE	79,818	-	-	-	79,818
0000257	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	1.00	24	10	5634	SAL	135,216	-	-	-	135,216
										OPE	71,843	-	-	-	71,843
0000634	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	1.00	24	10	5634	SAL	135,216	-	-	-	135,216
										OPE	71,843	-	-	-	71,843
0000635	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	1.00	24	10	5634	SAL	135,216	-	-	-	135,216
										OPE	71,843	-	-	-	71,843
0000637	LAMA L9903 AP	ASSEMBLY ADMIN ASST 4	18	SP	1	0.31	7.5	2	3408	SAL	25,560	-	-	-	25,560
										OPE	19,111	-	-	-	19,111
0000639	LAMA L9949 AP	HOUSE SERGEANT-AT-ARMS	19	SP	1	0.31	7.5	2	3572	SAL	26,790	-	-	-	26,790
										OPE	19,416	-	-	-	19,416
0000640	LAMA L9917 AP	CLERICAL ASSISTANT	13	SP	1	0.31	7.5	3	2880	SAL	21,600	-	-	-	21,600
										OPE	18,130	-	-	-	18,130
0000642	LAMA L9900 AP	ASSEMBLY ADMIN ASST 1	15	SP	1	0.31	7.5	2	3005	SAL	22,538	-	-	-	22,538
										OPE	18,363	-	-	-	18,363
0000643	LAMA L9900 AP	ASSEMBLY ADMIN ASST 1	15	SP	1	0.31	7.5	2	3005	SAL	22,538	-	-	-	22,538
										OPE	18,363	-	-	-	18,363
0000647	LAMA L9904 AP	ASSEMBLY RECEPTIONIST	11	SP	1	0.31	7.5	5	2880	SAL	21,600	-	-	-	21,600
										OPE	18,130	-	-	-	18,130
0000648	LAMA L9904 AP	ASSEMBLY RECEPTIONIST	11	SP	1	0.31	7.5	5	2880	SAL	21,600	-	-	-	21,600
										OPE	18,130	-	-	-	18,130
0000660	LSMS L9909 AP	ASSEMBLY EXEC SUPPORT SPEC 2	20	PF	1	1.00	24	10	5634	SAL	135,216	-	-	-	135,216
										OPE	71,843	-	-	-	71,843
1551501	LAMA L9900 AP	ASSEMBLY ADMIN ASST 1	15	SP	1	0.31	7.5	2	3005	SAL	22,538	-	-	-	22,538
										OPE	18,363	-	-	-	18,363
Total Salary											1,222,980	-	-	-	1,222,980
Total OPE											631,912	-	-	-	631,912
Total Personal Services											1,854,892	-	-	-	1,854,892

PIC100 - Position Budget Report

Assembly

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000399	LAMA L9989 AP	ASSEMBLY LOUNGE ATTENDANT	15	SP	1	0.31	7.5	2	3005	SAL	22,538	-	-	-	22,538
										OPE	18,363	-	-	-	18,363
0000400	LAMA L9988 AP	ASST LOUNGE ATTENDANT	8	SP	1	0.31	7.5	8	2880	SAL	21,600	-	-	-	21,600
										OPE	18,130	-	-	-	18,130
0000657	LAMA L9987 AP	HOUSE LOUNGE ATTENDANT	19	SP	1	0.31	7.5	2	3572	SAL	26,790	-	-	-	26,790
										OPE	19,416	-	-	-	19,416
0000658	LAMA L9989 AP	ASSEMBLY LOUNGE ATTENDANT	15	SP	1	0.31	7.5	2	3005	SAL	22,538	-	-	-	22,538
										OPE	18,363	-	-	-	18,363
Total Salary											93,466	-	-	-	93,466
Total OPE											74,272	-	-	-	74,272
Total Personal Services											167,738	-	-	-	167,738

PIC100 - Position Budget Report

Legislative Equity Office

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2019001	LMM L9880 AP	SM AGENCY/BRANCH PROG DIRECTOR	38X	PF	1	1.00	24	11	13748	SAL	329,952	-	-	-	329,952
										OPE	116,716	-	-	-	116,716
2019002	LSMS L9908 AP	EXECUTIVE SUPPORT SPECIALIST 1	18	PF	1	1.00	24	2	3487	SAL	83,688	-	-	-	83,688
										OPE	59,074	-	-	-	59,074
Total Salary											413,640	-	-	-	413,640
Total OPE											175,790	-	-	-	175,790
Total Personal Services											589,430	-	-	-	589,430