

LEGISLATIVE FISCAL OFFICE

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Legislative Fiscal Office - Agency Summary

The Legislative Fiscal Office (LFO) is a nonpartisan, legislative service agency created by statute in 1959. The Office researches, analyzes, and makes recommendations concerning state expenditures, financial affairs, program administration, and agency organization. The Office reports to the Joint Committee on Ways and Means during legislative sessions and to the Emergency Board and the Interim Joint Committee on Ways and Means during the interim. LFO determines the fiscal impact of all legislative measures and, when applicable, publishes fiscal impact statements that accompany bills through the legislative process. The Office also provides budget analysis and policy recommendations concerning state agency information systems projects and supports committees related to information technology and audits.

The agency produces various publications to guide the Joint Committee on Ways and Means processes; addresses specific budgetary topics; provides legislative members, agencies, and the public with detailed and summary information as each budget is presented and after it is adopted; and annually reports on the status of all liquidated and delinquent accounts, as well as agency efforts to collect on such accounts.

The Legislative Fiscal Office had been traditionally supported completely by General Fund. The 2013 Legislative Assembly approved Other Funds for the operations of the agency. The source of the revenue is a portion of the Central Government Service Charge (CGSC) assessment. In the past, all CGSC revenues were transferred to the General Fund. A portion of the CGSC formula is driven by costs associated with the Legislative Fiscal Office, so the Legislature decided to target the funds directly to the Office.

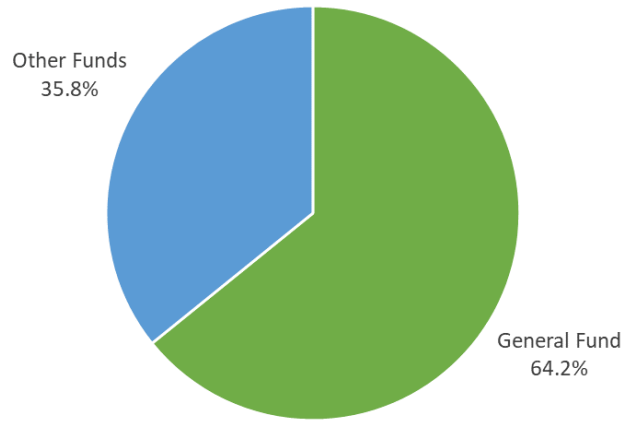
As with other committee staffs, the work of LFO changes between legislative sessions and the interim. During sessions, budget analysis and the number of bill introductions and amendments are the primary drivers of workload for the agency.

During the interim, workload is driven by the number, length, and complexity of any special sessions necessary to rebalance the statewide budget; the number and complexity of requests to the Emergency Board and the interim Joint Committee on Ways and Means; and the number of other program and fiscal issues that require analysis.

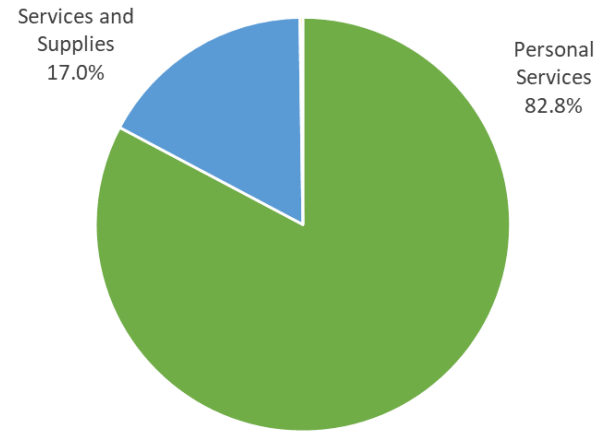
The agency's 2021-23 budget request is for \$13,545,442 total funds and 27 positions (27.00 FTE), which is consistent with the estimated current service level. No policy packages are being requested at this time.

Legislative Fiscal Office - Budget Graphics

2021-23 Budget By Fund Type

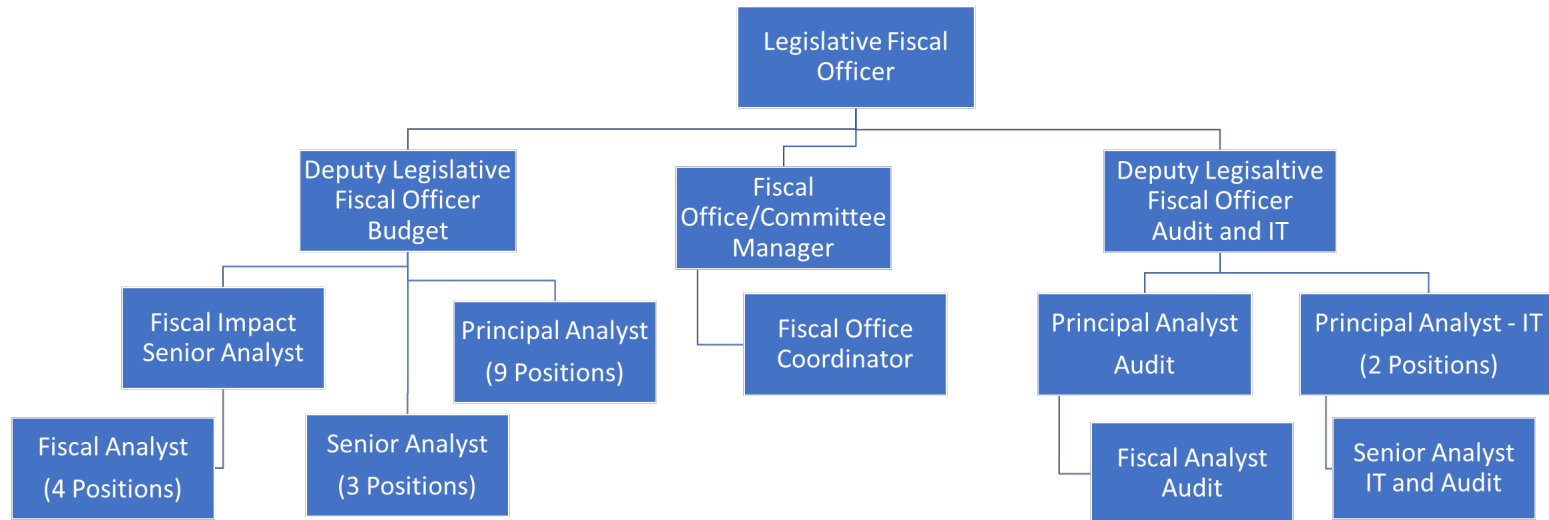


2021-23 Budget By Category



	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Legislatively Approved	2021-23 Agency Request (Current Service Level)
General Fund	4,633,272	7,807,489	8,395,274	8,694,928
Other Funds	3,691,219	4,435,155	4,588,864	4,850,514
Total Funds	8,324,491	12,242,644	12,984,138	13,545,442
Positions	22	27	27	27
FTE	22.00	25.77	25.77	27.00

Legislative Fiscal Office - Organizational Chart



27 Positions/27.00 FTE

Summary of 2021-23 Biennium Budget

**Legislative Fiscal Office
Legislative Fiscal Officer
2021-23 Biennium**

**Governor's Budget
Cross Reference Number: 14500-000-00-00-00000**

<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>
2019-21 Leg Adopted Budget	27	25.77	12,242,644	7,807,489	-	4,435,155	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	27	25.77	12,242,644	7,807,489	-	4,435,155	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.23	713,194	358,866	-	354,328	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	27	27.00	12,955,838	8,166,355	-	4,789,483	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	135,720	84,611	-	51,109	-	-	-
Subtotal	-	-	135,720	84,611	-	51,109	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	336,042	336,042	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	336,042	336,042	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	88,055	78,133	-	9,922	-	-	-
State Gov't & Services Charges Increase/(Decrease)			29,787	29,787	-	-	-	-	-
Subtotal	-	-	117,842	107,920	-	9,922	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Fiscal Office
Legislative Fiscal Officer
2021-23 Biennium**

**Governor's Budget
Cross Reference Number: 14500-000-00-00-00000**

<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	27	27.00	13,545,442	8,694,928	-	4,850,514	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Fiscal Office
Legislative Fiscal Officer
2021-23 Biennium**

**Governor's Budget
Cross Reference Number: 14500-000-00-00-00000**

<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	27	27.00	13,545,442	8,694,928	-	4,850,514	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	27	27.00	13,545,442	8,694,928	-	4,850,514	-	-	-
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	-	-	(17,921)	(17,921)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Legislative Fiscal Office
 Legislative Fiscal Officer
 2021-23 Biennium

Governor's Budget
 Cross Reference Number: 14500-000-00-00-00000

<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	-	-	(17,921)	(17,921)	-	-	-	-	-
Total 2021-23 Governor's Budget	27	27.00	13,527,521	8,677,007	-	4,850,514	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	4.77%	10.50%	11.14%	-	9.37%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-0.13%	-0.21%	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Fiscal Office
General Program
2021-23 Biennium**

**Governor's Budget
Cross Reference Number: 14500-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	27	25.77	12,242,644	7,807,489	-	4,435,155	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	27	25.77	12,242,644	7,807,489	-	4,435,155	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.23	713,194	358,866	-	354,328	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	27	27.00	12,955,838	8,166,355	-	4,789,483	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	135,720	84,611	-	51,109	-	-	-
Subtotal	-	-	135,720	84,611	-	51,109	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	336,042	336,042	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	336,042	336,042	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	88,055	78,133	-	9,922	-	-	-
State Gov't & Services Charges Increase/(Decrease)			29,787	29,787	-	-	-	-	-
Subtotal	-	-	117,842	107,920	-	9,922	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Fiscal Office
General Program
2021-23 Biennium**

**Governor's Budget
Cross Reference Number: 14500-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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	27	27.00	13,545,442	8,694,928	-	4,850,514	-	-	-

Summary of 2021-23 Biennium Budget

**Legislative Fiscal Office
General Program
2021-23 Biennium**

**Governor's Budget
Cross Reference Number: 14500-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2021-23 Current Service Level	27	27.00	13,545,442	8,694,928	-	4,850,514	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	27	27.00	13,545,442	8,694,928	-	4,850,514	-	-	-
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	-	-	(17,921)	(17,921)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Legislative Fiscal Office
 General Program
 2021-23 Biennium

Governor's Budget
 Cross Reference Number: 14500-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	(17,921)	(17,921)	-	-	-	-	-
Total 2021-23 Governor's Budget	27	27.00	13,527,521	8,677,007	-	4,850,514	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	4.77%	10.50%	11.14%	-	9.37%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-0.13%	-0.21%	-	-	-	-	-

**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
001-00-00-00000	General Program						
	General Fund	4,633,272	7,807,489	7,807,489	8,694,928	8,677,007	-
	Other Funds	3,691,219	4,435,155	4,435,155	4,850,514	4,850,514	-
	All Funds	8,324,491	12,242,644	12,242,644	13,545,442	13,527,521	-
TOTAL AGENCY							
	General Fund	4,633,272	7,807,489	7,807,489	8,694,928	8,677,007	-
	Other Funds	3,691,219	4,435,155	4,435,155	4,850,514	4,850,514	-
	All Funds	8,324,491	12,242,644	12,242,644	13,545,442	13,527,521	-

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

Legislative Fiscal Office
2021-23 Biennium

Agency Number: 14500

Cross Reference Number: 14500-000-00-00-00000

<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						
Tsfr From Administrative Svcs	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000	-
Total Other Funds	\$4,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	-

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

Legislative Fiscal Office
2021-23 Biennium

Agency Number: 14500

Cross Reference Number: 14500-001-00-00-00000

<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						
Tsfr From Administrative Svcs	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000	-
Total Other Funds	\$4,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: General Program
 Cross Reference Number: 14500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	84,611	-	-	-	-	-	84,611
Total Revenues	\$84,611	-	-	-	-	-	\$84,611
Personal Services							
Temporary Appointments	124	-	-	-	-	-	124
All Other Differential	-	-	11,811	-	-	-	11,811
Public Employees' Retire Cont	-	-	2,023	-	-	-	2,023
Pension Obligation Bond	82,492	-	34,785	-	-	-	117,277
Social Security Taxes	9	-	904	-	-	-	913
Mass Transit Tax	1,986	-	1,586	-	-	-	3,572
Total Personal Services	\$84,611	-	\$51,109	-	-	-	\$135,720
Total Expenditures							
Total Expenditures	84,611	-	51,109	-	-	-	135,720
Total Expenditures	\$84,611	-	\$51,109	-	-	-	\$135,720
Ending Balance							
Ending Balance	-	-	(51,109)	-	-	-	(51,109)
Total Ending Balance	-	-	(\$51,109)	-	-	-	(\$51,109)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Fiscal Office
Pkg: 021 - Phase-in

Cross Reference Name: General Program
Cross Reference Number: 14500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	336,042	-	-	-	-	-	336,042
Total Revenues	\$336,042	-	-	-	-	-	\$336,042
Services & Supplies							
Other Services and Supplies	336,042	-	-	-	-	-	336,042
Total Services & Supplies	\$336,042	-	-	-	-	-	\$336,042
Total Expenditures							
Total Expenditures	336,042	-	-	-	-	-	336,042
Total Expenditures	\$336,042	-	-	-	-	-	\$336,042
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Fiscal Office
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 14500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	97,476	-	-	-	-	-	97,476
Total Revenues	\$97,476	-	-	-	-	-	\$97,476
Services & Supplies							
Instate Travel	1,286	-	1,504	-	-	-	2,790
Employee Training	634	-	818	-	-	-	1,452
Office Expenses	1,443	-	1,713	-	-	-	3,156
Telecommunications	1,914	-	654	-	-	-	2,568
State Gov. Service Charges	29,787	-	-	-	-	-	29,787
Data Processing	7	-	7	-	-	-	14
Publicity and Publications	226	-	300	-	-	-	526
Professional Services	3,426	-	1,997	-	-	-	5,423
Employee Recruitment and Develop	125	-	169	-	-	-	294
Agency Program Related S and S	3,440	-	1,320	-	-	-	4,760
Other Services and Supplies	52,813	-	271	-	-	-	53,084
Expendable Prop 250 - 5000	1,085	-	1,169	-	-	-	2,254
Total Services & Supplies	\$96,186	-	\$9,922	-	-	-	\$106,108
Capital Outlay							
Other Capital Outlay	1,290	-	-	-	-	-	1,290
Total Capital Outlay	\$1,290	-	-	-	-	-	\$1,290

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Fiscal Office
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 14500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	97,476	-	9,922	-	-	-	107,398
Total Expenditures	\$97,476	-	\$9,922	-	-	-	\$107,398
Ending Balance							
Ending Balance	-	-	(9,922)	-	-	-	(9,922)
Total Ending Balance	-	-	(\$9,922)	-	-	-	(\$9,922)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Fiscal Office
Pkg: 032 - Above Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 14500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,444	-	-	-	-	-	10,444
Total Revenues	\$10,444	-	-	-	-	-	\$10,444
Services & Supplies							
Other Services and Supplies	10,444	-	-	-	-	-	10,444
Total Services & Supplies	\$10,444	-	-	-	-	-	\$10,444
Total Expenditures							
Total Expenditures	10,444	-	-	-	-	-	10,444
Total Expenditures	\$10,444	-	-	-	-	-	\$10,444
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Fiscal Office
 Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: General Program
 Cross Reference Number: 14500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(17,921)	-	-	-	-	-	(17,921)
Total Revenues	(\$17,921)	-	-	-	-	-	(\$17,921)
Services & Supplies							
State Gov. Service Charges	(16,552)	-	-	-	-	-	(16,552)
Other Services and Supplies	(1,369)	-	-	-	-	-	(1,369)
Total Services & Supplies	(\$17,921)	-	-	-	-	-	(\$17,921)
Total Expenditures							
Total Expenditures	(17,921)	-	-	-	-	-	(17,921)
Total Expenditures	(\$17,921)	-	-	-	-	-	(\$17,921)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Legislative Fiscal Office

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

Agency Number: 14500

BAM Analyst: Perkins, Alexander

Budget Coordinator: Byerly, Laurie - (503)986-1833

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	General Program	021	0	Phase-in	Essential Packages
001-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	General Program	080	0	March 2020 Eboard	Policy Packages
001-00-00-00000	General Program	081	0	April 2020 Eboard	Policy Packages
001-00-00-00000	General Program	082	0	May 2020 Eboard	Policy Packages
001-00-00-00000	General Program	083	0	June 2020 Eboard	Policy Packages
001-00-00-00000	General Program	087	0	August 2020 Special Session	Policy Packages
001-00-00-00000	General Program	088	0	September 2020 Emergency Board	Policy Packages
001-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	General Program	091	0	Elimination of S&S Inflation	Policy Packages
001-00-00-00000	General Program	092	0	Personal Services Adjustments	Policy Packages
001-00-00-00000	General Program	093	0	Transfers to General Fund	Policy Packages
001-00-00-00000	General Program	094	0	Revenue Solutions	Policy Packages
001-00-00-00000	General Program	096	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	General Program	097	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	General Program	099	0	Microsoft 365 Consolidation	Policy Packages

Legislative Fiscal Office

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

Agency Number: 14500

BAM Analyst: Perkins, Alexander

Budget Coordinator: Byerly, Laurie - (503)986-1833

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

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Legislative Fiscal Officer

Cross Reference Number: 14500-000-00-00-00000

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	843,781	612,241	612,241	612,241	612,241	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(2)	540,319	540,319	605,164	605,164	-
BEGINNING BALANCE						
3400 Other Funds Ltd	843,779	1,152,560	1,152,560	1,217,405	1,217,405	-
TOTAL BEGINNING BALANCE	\$843,779	\$1,152,560	\$1,152,560	\$1,217,405	\$1,217,405	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,969,314	7,807,489	7,807,489	8,694,928	8,677,007	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000	-
REVENUE CATEGORIES						
8000 General Fund	4,969,314	7,807,489	7,807,489	8,694,928	8,677,007	-
3400 Other Funds Ltd	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000	-
TOTAL REVENUE CATEGORIES	\$8,969,314	\$12,307,489	\$12,307,489	\$13,194,928	\$13,177,007	-
AVAILABLE REVENUES						
8000 General Fund	4,969,314	7,807,489	7,807,489	8,694,928	8,677,007	-
3400 Other Funds Ltd	4,843,779	5,652,560	5,652,560	5,717,405	5,717,405	-
TOTAL AVAILABLE REVENUES	\$9,813,093	\$13,460,049	\$13,460,049	\$14,412,333	\$14,394,412	-

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	2,941,480	4,201,535	4,201,535	4,532,452	4,532,452	-
3400 Other Funds Ltd	2,504,061	2,718,945	2,718,945	2,971,388	2,971,388	-
All Funds	5,445,541	6,920,480	6,920,480	7,503,840	7,503,840	-
3160 Temporary Appointments						
8000 General Fund	-	2,888	2,888	3,012	3,012	-
3190 All Other Differential						
8000 General Fund	12,763	-	-	-	-	-
3400 Other Funds Ltd	13,536	274,665	274,665	286,476	286,476	-
All Funds	26,299	274,665	274,665	286,476	286,476	-
SALARIES & WAGES						
8000 General Fund	2,954,243	4,204,423	4,204,423	4,535,464	4,535,464	-
3400 Other Funds Ltd	2,517,597	2,993,610	2,993,610	3,257,864	3,257,864	-
TOTAL SALARIES & WAGES	\$5,471,840	\$7,198,033	\$7,198,033	\$7,793,328	\$7,793,328	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	630	969	969	1,005	1,005	-
3400 Other Funds Ltd	535	599	599	561	561	-
All Funds	1,165	1,568	1,568	1,566	1,566	-
3220 Public Employees' Retire Cont						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14500-000-00-00-00000

2021-23 Biennium

Legislative Fiscal Officer

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	548,335	712,997	712,997	776,418	776,418	-
3400 Other Funds Ltd	479,358	508,016	508,016	558,080	558,080	-
All Funds	1,027,693	1,221,013	1,221,013	1,334,498	1,334,498	-
3221 Pension Obligation Bond						
8000 General Fund	171,876	180,046	180,046	262,538	262,538	-
3400 Other Funds Ltd	145,406	153,239	153,239	188,024	188,024	-
All Funds	317,282	333,285	333,285	450,562	450,562	-
3230 Social Security Taxes						
8000 General Fund	210,182	309,604	309,604	323,421	323,421	-
3400 Other Funds Ltd	177,246	217,015	217,015	226,643	226,643	-
All Funds	387,428	526,619	526,619	550,064	550,064	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	603	934	934	797	797	-
3400 Other Funds Ltd	517	561	561	445	445	-
All Funds	1,120	1,495	1,495	1,242	1,242	-
3260 Mass Transit Tax						
8000 General Fund	17,546	25,227	25,227	27,213	27,213	-
3400 Other Funds Ltd	15,284	17,961	17,961	19,547	19,547	-
All Funds	32,830	43,188	43,188	46,760	46,760	-
3270 Flexible Benefits						
8000 General Fund	459,651	565,406	565,406	662,178	662,178	-
3400 Other Funds Ltd	355,049	340,582	340,582	370,086	370,086	-
All Funds	814,700	905,988	905,988	1,032,264	1,032,264	-

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 PAYROLL EXPENSES						
8000 General Fund	1,408,823	1,795,183	1,795,183	2,053,570	2,053,570	-
3400 Other Funds Ltd	1,173,395	1,237,973	1,237,973	1,363,386	1,363,386	-
TOTAL OTHER PAYROLL EXPENSES	\$2,582,218	\$3,033,156	\$3,033,156	\$3,416,956	\$3,416,956	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	145,951	145,951	-	-	-
3400 Other Funds Ltd	-	(15,770)	(15,770)	-	-	-
All Funds	-	130,181	130,181	-	-	-
PERSONAL SERVICES						
8000 General Fund	4,363,066	6,145,557	6,145,557	6,589,034	6,589,034	-
3400 Other Funds Ltd	3,690,992	4,215,813	4,215,813	4,621,250	4,621,250	-
TOTAL PERSONAL SERVICES	\$8,054,058	\$10,361,370	\$10,361,370	\$11,210,284	\$11,210,284	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	13,923	29,913	29,913	31,199	31,199	-
3400 Other Funds Ltd	-	34,973	34,973	36,477	36,477	-
All Funds	13,923	64,886	64,886	67,676	67,676	-
4150 Employee Training						
8000 General Fund	65,407	14,748	14,748	15,382	15,382	-
3400 Other Funds Ltd	-	19,025	19,025	19,843	19,843	-
All Funds	65,407	33,773	33,773	35,225	35,225	-
4175 Office Expenses						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14500-000-00-00-00000

2021-23 Biennium

Legislative Fiscal Officer

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	21,955	33,567	33,567	35,010	35,010	-
3400 Other Funds Ltd	-	39,826	39,826	41,539	41,539	-
All Funds	21,955	73,393	73,393	76,549	76,549	-
4200 Telecommunications						
8000 General Fund	7,389	44,506	44,506	46,420	46,420	-
3400 Other Funds Ltd	-	15,211	15,211	15,865	15,865	-
All Funds	7,389	59,717	59,717	62,285	62,285	-
4225 State Gov. Service Charges						
8000 General Fund	106,488	107,302	107,302	137,089	120,537	-
4250 Data Processing						
8000 General Fund	1,816	165	165	172	172	-
3400 Other Funds Ltd	-	164	164	171	171	-
All Funds	1,816	329	329	343	343	-
4275 Publicity and Publications						
8000 General Fund	-	5,267	5,267	5,493	5,493	-
3400 Other Funds Ltd	-	6,988	6,988	7,288	7,288	-
All Funds	-	12,255	12,255	12,781	12,781	-
4300 Professional Services						
8000 General Fund	10,139	60,102	60,102	63,528	63,528	-
3400 Other Funds Ltd	-	35,038	35,038	37,035	37,035	-
All Funds	10,139	95,140	95,140	100,563	100,563	-
4375 Employee Recruitment and Develop						
8000 General Fund	270	2,916	2,916	3,041	3,041	-

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	-	3,936	3,936	4,105	4,105	-
All Funds	270	6,852	6,852	7,146	7,146	-
4400 Dues and Subscriptions						
8000 General Fund	597	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	-	80,000	80,000	83,440	83,440	-
3400 Other Funds Ltd	-	30,695	30,695	32,015	32,015	-
All Funds	-	110,695	110,695	115,455	115,455	-
4650 Other Services and Supplies						
8000 General Fund	6,030	1,228,212	1,228,212	1,627,511	1,626,142	-
3400 Other Funds Ltd	227	6,293	6,293	6,564	6,564	-
All Funds	6,257	1,234,505	1,234,505	1,634,075	1,632,706	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,384	25,234	25,234	26,319	26,319	-
3400 Other Funds Ltd	-	27,193	27,193	28,362	28,362	-
All Funds	5,384	52,427	52,427	54,681	54,681	-
4715 IT Expendable Property						
8000 General Fund	30,808	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	270,206	1,631,932	1,631,932	2,074,604	2,056,683	-
3400 Other Funds Ltd	227	219,342	219,342	229,264	229,264	-
TOTAL SERVICES & SUPPLIES	\$270,433	\$1,851,274	\$1,851,274	\$2,303,868	\$2,285,947	-

CAPITAL OUTLAY

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Legislative Fiscal Officer

Cross Reference Number: 14500-000-00-00-00000

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
5900 Other Capital Outlay						
8000 General Fund	-	30,000	30,000	31,290	31,290	-
EXPENDITURES						
8000 General Fund	4,633,272	7,807,489	7,807,489	8,694,928	8,677,007	-
3400 Other Funds Ltd	3,691,219	4,435,155	4,435,155	4,850,514	4,850,514	-
TOTAL EXPENDITURES	\$8,324,491	\$12,242,644	\$12,242,644	\$13,545,442	\$13,527,521	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(336,042)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,152,560	1,217,405	1,217,405	866,891	866,891	-
TOTAL ENDING BALANCE	\$1,152,560	\$1,217,405	\$1,217,405	\$866,891	\$866,891	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	22	27	27	27	27	-
TOTAL AUTHORIZED POSITIONS	22	27	27	27	27	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	22.00	25.77	25.77	27.00	27.00	-
TOTAL AUTHORIZED FTE	22.00	25.77	25.77	27.00	27.00	-

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 General Program

Cross Reference Number: 14500-001-00-00-00000

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	843,781	612,241	612,241	612,241	612,241	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(2)	540,319	540,319	605,164	605,164	-
BEGINNING BALANCE						
3400 Other Funds Ltd	843,779	1,152,560	1,152,560	1,217,405	1,217,405	-
TOTAL BEGINNING BALANCE	\$843,779	\$1,152,560	\$1,152,560	\$1,217,405	\$1,217,405	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,969,314	7,807,489	7,807,489	8,694,928	8,677,007	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000	-
REVENUE CATEGORIES						
8000 General Fund	4,969,314	7,807,489	7,807,489	8,694,928	8,677,007	-
3400 Other Funds Ltd	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000	-
TOTAL REVENUE CATEGORIES	\$8,969,314	\$12,307,489	\$12,307,489	\$13,194,928	\$13,177,007	-
AVAILABLE REVENUES						
8000 General Fund	4,969,314	7,807,489	7,807,489	8,694,928	8,677,007	-
3400 Other Funds Ltd	4,843,779	5,652,560	5,652,560	5,717,405	5,717,405	-
TOTAL AVAILABLE REVENUES	\$9,813,093	\$13,460,049	\$13,460,049	\$14,412,333	\$14,394,412	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14500-001-00-00-00000

2021-23 Biennium

General Program

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	2,941,480	4,201,535	4,201,535	4,532,452	4,532,452	-
3400 Other Funds Ltd	2,504,061	2,718,945	2,718,945	2,971,388	2,971,388	-
All Funds	5,445,541	6,920,480	6,920,480	7,503,840	7,503,840	-
3160 Temporary Appointments						
8000 General Fund	-	2,888	2,888	3,012	3,012	-
3190 All Other Differential						
8000 General Fund	12,763	-	-	-	-	-
3400 Other Funds Ltd	13,536	274,665	274,665	286,476	286,476	-
All Funds	26,299	274,665	274,665	286,476	286,476	-
SALARIES & WAGES						
8000 General Fund	2,954,243	4,204,423	4,204,423	4,535,464	4,535,464	-
3400 Other Funds Ltd	2,517,597	2,993,610	2,993,610	3,257,864	3,257,864	-
TOTAL SALARIES & WAGES	\$5,471,840	\$7,198,033	\$7,198,033	\$7,793,328	\$7,793,328	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	630	969	969	1,005	1,005	-
3400 Other Funds Ltd	535	599	599	561	561	-
All Funds	1,165	1,568	1,568	1,566	1,566	-
3220 Public Employees' Retire Cont						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14500-001-00-00-00000

2021-23 Biennium

General Program

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	548,335	712,997	712,997	776,418	776,418	-
3400 Other Funds Ltd	479,358	508,016	508,016	558,080	558,080	-
All Funds	1,027,693	1,221,013	1,221,013	1,334,498	1,334,498	-
3221 Pension Obligation Bond						
8000 General Fund	171,876	180,046	180,046	262,538	262,538	-
3400 Other Funds Ltd	145,406	153,239	153,239	188,024	188,024	-
All Funds	317,282	333,285	333,285	450,562	450,562	-
3230 Social Security Taxes						
8000 General Fund	210,182	309,604	309,604	323,421	323,421	-
3400 Other Funds Ltd	177,246	217,015	217,015	226,643	226,643	-
All Funds	387,428	526,619	526,619	550,064	550,064	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	603	934	934	797	797	-
3400 Other Funds Ltd	517	561	561	445	445	-
All Funds	1,120	1,495	1,495	1,242	1,242	-
3260 Mass Transit Tax						
8000 General Fund	17,546	25,227	25,227	27,213	27,213	-
3400 Other Funds Ltd	15,284	17,961	17,961	19,547	19,547	-
All Funds	32,830	43,188	43,188	46,760	46,760	-
3270 Flexible Benefits						
8000 General Fund	459,651	565,406	565,406	662,178	662,178	-
3400 Other Funds Ltd	355,049	340,582	340,582	370,086	370,086	-
All Funds	814,700	905,988	905,988	1,032,264	1,032,264	-

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 PAYROLL EXPENSES						
8000 General Fund	1,408,823	1,795,183	1,795,183	2,053,570	2,053,570	-
3400 Other Funds Ltd	1,173,395	1,237,973	1,237,973	1,363,386	1,363,386	-
TOTAL OTHER PAYROLL EXPENSES	\$2,582,218	\$3,033,156	\$3,033,156	\$3,416,956	\$3,416,956	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	145,951	145,951	-	-	-
3400 Other Funds Ltd	-	(15,770)	(15,770)	-	-	-
All Funds	-	130,181	130,181	-	-	-
PERSONAL SERVICES						
8000 General Fund	4,363,066	6,145,557	6,145,557	6,589,034	6,589,034	-
3400 Other Funds Ltd	3,690,992	4,215,813	4,215,813	4,621,250	4,621,250	-
TOTAL PERSONAL SERVICES	\$8,054,058	\$10,361,370	\$10,361,370	\$11,210,284	\$11,210,284	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	13,923	29,913	29,913	31,199	31,199	-
3400 Other Funds Ltd	-	34,973	34,973	36,477	36,477	-
All Funds	13,923	64,886	64,886	67,676	67,676	-
4150 Employee Training						
8000 General Fund	65,407	14,748	14,748	15,382	15,382	-
3400 Other Funds Ltd	-	19,025	19,025	19,843	19,843	-
All Funds	65,407	33,773	33,773	35,225	35,225	-
4175 Office Expenses						

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 General Program

Cross Reference Number: 14500-001-00-00-00000

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	21,955	33,567	33,567	35,010	35,010	-
3400 Other Funds Ltd	-	39,826	39,826	41,539	41,539	-
All Funds	21,955	73,393	73,393	76,549	76,549	-
4200 Telecommunications						
8000 General Fund	7,389	44,506	44,506	46,420	46,420	-
3400 Other Funds Ltd	-	15,211	15,211	15,865	15,865	-
All Funds	7,389	59,717	59,717	62,285	62,285	-
4225 State Gov. Service Charges						
8000 General Fund	106,488	107,302	107,302	137,089	120,537	-
4250 Data Processing						
8000 General Fund	1,816	165	165	172	172	-
3400 Other Funds Ltd	-	164	164	171	171	-
All Funds	1,816	329	329	343	343	-
4275 Publicity and Publications						
8000 General Fund	-	5,267	5,267	5,493	5,493	-
3400 Other Funds Ltd	-	6,988	6,988	7,288	7,288	-
All Funds	-	12,255	12,255	12,781	12,781	-
4300 Professional Services						
8000 General Fund	10,139	60,102	60,102	63,528	63,528	-
3400 Other Funds Ltd	-	35,038	35,038	37,035	37,035	-
All Funds	10,139	95,140	95,140	100,563	100,563	-
4375 Employee Recruitment and Develop						
8000 General Fund	270	2,916	2,916	3,041	3,041	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14500-001-00-00-00000

2021-23 Biennium

General Program

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	-	3,936	3,936	4,105	4,105	-
All Funds	270	6,852	6,852	7,146	7,146	-
4400 Dues and Subscriptions						
8000 General Fund	597	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	-	80,000	80,000	83,440	83,440	-
3400 Other Funds Ltd	-	30,695	30,695	32,015	32,015	-
All Funds	-	110,695	110,695	115,455	115,455	-
4650 Other Services and Supplies						
8000 General Fund	6,030	1,228,212	1,228,212	1,627,511	1,626,142	-
3400 Other Funds Ltd	227	6,293	6,293	6,564	6,564	-
All Funds	6,257	1,234,505	1,234,505	1,634,075	1,632,706	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,384	25,234	25,234	26,319	26,319	-
3400 Other Funds Ltd	-	27,193	27,193	28,362	28,362	-
All Funds	5,384	52,427	52,427	54,681	54,681	-
4715 IT Expendable Property						
8000 General Fund	30,808	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	270,206	1,631,932	1,631,932	2,074,604	2,056,683	-
3400 Other Funds Ltd	227	219,342	219,342	229,264	229,264	-
TOTAL SERVICES & SUPPLIES	\$270,433	\$1,851,274	\$1,851,274	\$2,303,868	\$2,285,947	-

CAPITAL OUTLAY

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 General Program

Cross Reference Number: 14500-001-00-00-00000

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
5900 Other Capital Outlay						
8000 General Fund	-	30,000	30,000	31,290	31,290	-
EXPENDITURES						
8000 General Fund	4,633,272	7,807,489	7,807,489	8,694,928	8,677,007	-
3400 Other Funds Ltd	3,691,219	4,435,155	4,435,155	4,850,514	4,850,514	-
TOTAL EXPENDITURES	\$8,324,491	\$12,242,644	\$12,242,644	\$13,545,442	\$13,527,521	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(336,042)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,152,560	1,217,405	1,217,405	866,891	866,891	-
TOTAL ENDING BALANCE	\$1,152,560	\$1,217,405	\$1,217,405	\$866,891	\$866,891	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	22	27	27	27	27	-
TOTAL AUTHORIZED POSITIONS	22	27	27	27	27	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	22.00	25.77	25.77	27.00	27.00	-
TOTAL AUTHORIZED FTE	22.00	25.77	25.77	27.00	27.00	-

Version / Column Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number:14500-001-00-00-00000

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		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	612,241	612,241	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	605,164	605,164	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,217,405	1,217,405	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	8,166,355	8,166,355	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	4,500,000	4,500,000	0	-
TOTAL REVENUES				
8000 General Fund	8,166,355	8,166,355	0	-
3400 Other Funds Ltd	4,500,000	4,500,000	0	-
TOTAL REVENUES	\$12,666,355	\$12,666,355	0	-
AVAILABLE REVENUES				
8000 General Fund	8,166,355	8,166,355	0	-
3400 Other Funds Ltd	5,717,405	5,717,405	0	-
TOTAL AVAILABLE REVENUES	\$13,883,760	\$13,883,760	0	-
EXPENDITURES				
PERSONAL SERVICES				

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		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,532,452	4,532,452	0	-
3400 Other Funds Ltd	2,971,388	2,971,388	0	-
All Funds	7,503,840	7,503,840	0	-
3160 Temporary Appointments				
8000 General Fund	2,888	2,888	0	-
3190 All Other Differential				
3400 Other Funds Ltd	274,665	274,665	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,535,340	4,535,340	0	-
3400 Other Funds Ltd	3,246,053	3,246,053	0	-
TOTAL SALARIES & WAGES	\$7,781,393	\$7,781,393	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,005	1,005	0	-
3400 Other Funds Ltd	561	561	0	-
All Funds	1,566	1,566	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	776,418	776,418	0	-
3400 Other Funds Ltd	556,057	556,057	0	-
All Funds	1,332,475	1,332,475	0	-
3221 Pension Obligation Bond				
8000 General Fund	180,046	180,046	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	153,239	153,239	0	-
All Funds	333,285	333,285	0	-
3230 Social Security Taxes				
8000 General Fund	323,412	323,412	0	-
3400 Other Funds Ltd	225,739	225,739	0	-
All Funds	549,151	549,151	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	797	797	0	-
3400 Other Funds Ltd	445	445	0	-
All Funds	1,242	1,242	0	-
3260 Mass Transit Tax				
8000 General Fund	25,227	25,227	0	-
3400 Other Funds Ltd	17,961	17,961	0	-
All Funds	43,188	43,188	0	-
3270 Flexible Benefits				
8000 General Fund	662,178	662,178	0	-
3400 Other Funds Ltd	370,086	370,086	0	-
All Funds	1,032,264	1,032,264	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,969,083	1,969,083	0	-
3400 Other Funds Ltd	1,324,088	1,324,088	0	-
TOTAL OTHER PAYROLL EXPENSES	\$3,293,171	\$3,293,171	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	6,504,423	6,504,423	0	-

Version / Column Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number:14500-001-00-00-00000

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		
3400 Other Funds Ltd	4,570,141	4,570,141	0	-
TOTAL PERSONAL SERVICES	\$11,074,564	\$11,074,564	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	29,913	29,913	0	-
3400 Other Funds Ltd	34,973	34,973	0	-
All Funds	64,886	64,886	0	-
4150 Employee Training				
8000 General Fund	14,748	14,748	0	-
3400 Other Funds Ltd	19,025	19,025	0	-
All Funds	33,773	33,773	0	-
4175 Office Expenses				
8000 General Fund	33,567	33,567	0	-
3400 Other Funds Ltd	39,826	39,826	0	-
All Funds	73,393	73,393	0	-
4200 Telecommunications				
8000 General Fund	44,506	44,506	0	-
3400 Other Funds Ltd	15,211	15,211	0	-
All Funds	59,717	59,717	0	-
4225 State Gov. Service Charges				
8000 General Fund	107,302	107,302	0	-
4250 Data Processing				
8000 General Fund	165	165	0	-
3400 Other Funds Ltd	164	164	0	-

Version / Column Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number:14500-001-00-00-00000

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		
All Funds	329	329	0	-
4275 Publicity and Publications				
8000 General Fund	5,267	5,267	0	-
3400 Other Funds Ltd	6,988	6,988	0	-
All Funds	12,255	12,255	0	-
4300 Professional Services				
8000 General Fund	60,102	60,102	0	-
3400 Other Funds Ltd	35,038	35,038	0	-
All Funds	95,140	95,140	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,916	2,916	0	-
3400 Other Funds Ltd	3,936	3,936	0	-
All Funds	6,852	6,852	0	-
4575 Agency Program Related S and S				
8000 General Fund	80,000	80,000	0	-
3400 Other Funds Ltd	30,695	30,695	0	-
All Funds	110,695	110,695	0	-
4650 Other Services and Supplies				
8000 General Fund	1,228,212	1,228,212	0	-
3400 Other Funds Ltd	6,293	6,293	0	-
All Funds	1,234,505	1,234,505	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	25,234	25,234	0	-
3400 Other Funds Ltd	27,193	27,193	0	-

Version / Column Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number:14500-001-00-00-00000

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		
All Funds	52,427	52,427	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,631,932	1,631,932	0	-
3400 Other Funds Ltd	219,342	219,342	0	-
TOTAL SERVICES & SUPPLIES	\$1,851,274	\$1,851,274	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	30,000	30,000	0	-
TOTAL EXPENDITURES				
8000 General Fund	8,166,355	8,166,355	0	-
3400 Other Funds Ltd	4,789,483	4,789,483	0	-
TOTAL EXPENDITURES	\$12,955,838	\$12,955,838	0	-
ENDING BALANCE				
3400 Other Funds Ltd	927,922	927,922	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	27	27	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	27.00	27.00	0	-

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 14500-001-00-00-00000
 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	84,611	84,611	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	84,611	84,611	0	0.00%
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TOTAL AVAILABLE REVENUES	\$84,611	\$84,611	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	124	124	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	11,811	11,811	0	0.00%
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SALARIES & WAGES

8000 General Fund	124	124	0	0.00%
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3400 Other Funds Ltd	11,811	11,811	0	0.00%
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TOTAL SALARIES & WAGES	\$11,935	\$11,935	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 14500-001-00-00-00000
 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		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	2,023	2,023	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	82,492	82,492	0	0.00%
3400 Other Funds Ltd	34,785	34,785	0	0.00%
All Funds	117,277	117,277	0	0.00%
3230 Social Security Taxes				
8000 General Fund	9	9	0	0.00%
3400 Other Funds Ltd	904	904	0	0.00%
All Funds	913	913	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,986	1,986	0	0.00%
3400 Other Funds Ltd	1,586	1,586	0	0.00%
All Funds	3,572	3,572	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	84,487	84,487	0	0.00%
3400 Other Funds Ltd	39,298	39,298	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$123,785	\$123,785	\$0	0.00%

PERSONAL SERVICES

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 14500-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	84,611	84,611	0	0.00%
3400 Other Funds Ltd	51,109	51,109	0	0.00%
TOTAL PERSONAL SERVICES	\$135,720	\$135,720	\$0	0.00%
EXPENDITURES				
8000 General Fund	84,611	84,611	0	0.00%
3400 Other Funds Ltd	51,109	51,109	0	0.00%
TOTAL EXPENDITURES	\$135,720	\$135,720	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(51,109)	(51,109)	0	0.00%
TOTAL ENDING BALANCE	(\$51,109)	(\$51,109)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 14500-001-00-00-00000

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	336,042	336,042	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	336,042	336,042	0	0.00%
TOTAL AVAILABLE REVENUES	\$336,042	\$336,042	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	336,042	336,042	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	336,042	336,042	0	0.00%
TOTAL SERVICES & SUPPLIES	\$336,042	\$336,042	\$0	0.00%
EXPENDITURES				
8000 General Fund	336,042	336,042	0	0.00%
TOTAL EXPENDITURES	\$336,042	\$336,042	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
General Program**

Cross Reference Number: 14500-001-00-00-00000

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
 General Program

Cross Reference Number: 14500-001-00-00-00000

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	97,476	97,476	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	97,476	97,476	0	0.00%
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TOTAL AVAILABLE REVENUES	\$97,476	\$97,476	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,286	1,286	0	0.00%
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3400 Other Funds Ltd	1,504	1,504	0	0.00%
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All Funds	2,790	2,790	0	0.00%
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4150 Employee Training

8000 General Fund	634	634	0	0.00%
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3400 Other Funds Ltd	818	818	0	0.00%
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All Funds	1,452	1,452	0	0.00%
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4175 Office Expenses

8000 General Fund	1,443	1,443	0	0.00%
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Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 14500-001-00-00-00000

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		
3400 Other Funds Ltd	1,713	1,713	0	0.00%
All Funds	3,156	3,156	0	0.00%
4200 Telecommunications				
8000 General Fund	1,914	1,914	0	0.00%
3400 Other Funds Ltd	654	654	0	0.00%
All Funds	2,568	2,568	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	29,787	29,787	0	0.00%
4250 Data Processing				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
All Funds	14	14	0	0.00%
4275 Publicity and Publications				
8000 General Fund	226	226	0	0.00%
3400 Other Funds Ltd	300	300	0	0.00%
All Funds	526	526	0	0.00%
4300 Professional Services				
8000 General Fund	3,426	3,426	0	0.00%
3400 Other Funds Ltd	1,997	1,997	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 14500-001-00-00-00000

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		
All Funds	5,423	5,423	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	125	125	0	0.00%
3400 Other Funds Ltd	169	169	0	0.00%
All Funds	294	294	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	3,440	3,440	0	0.00%
3400 Other Funds Ltd	1,320	1,320	0	0.00%
All Funds	4,760	4,760	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	52,813	52,813	0	0.00%
3400 Other Funds Ltd	271	271	0	0.00%
All Funds	53,084	53,084	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,085	1,085	0	0.00%
3400 Other Funds Ltd	1,169	1,169	0	0.00%
All Funds	2,254	2,254	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	96,186	96,186	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 14500-001-00-00-00000

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		
3400 Other Funds Ltd	9,922	9,922	0	0.00%
TOTAL SERVICES & SUPPLIES	\$106,108	\$106,108	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	1,290	1,290	0	0.00%
EXPENDITURES				
8000 General Fund	97,476	97,476	0	0.00%
3400 Other Funds Ltd	9,922	9,922	0	0.00%
TOTAL EXPENDITURES	\$107,398	\$107,398	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(9,922)	(9,922)	0	0.00%
TOTAL ENDING BALANCE	(\$9,922)	(\$9,922)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 14500-001-00-00-00000
 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	10,444	10,444	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	10,444	10,444	0	0.00%
TOTAL AVAILABLE REVENUES	\$10,444	\$10,444	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	10,444	10,444	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	10,444	10,444	0	0.00%
TOTAL SERVICES & SUPPLIES	\$10,444	\$10,444	\$0	0.00%
EXPENDITURES				
8000 General Fund	10,444	10,444	0	0.00%
TOTAL EXPENDITURES	\$10,444	\$10,444	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
General Program**

**Cross Reference Number: 14500-001-00-00-00000
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
 General Program

Cross Reference Number: 14500-001-00-00-00000
 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	-	(17,921)	(17,921)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(17,921)	(17,921)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$17,921)	(\$17,921)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(16,552)	(16,552)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,369)	(1,369)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(17,921)	(17,921)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$17,921)	(\$17,921)	100.00%
EXPENDITURES				
8000 General Fund	-	(17,921)	(17,921)	100.00%
TOTAL EXPENDITURES	-	(\$17,921)	(\$17,921)	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
General Program**

**Cross Reference Number: 14500-001-00-00-00000
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%

PIC100 - Position Budget Report

Legislative Fiscal Officer

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 14500-000-00-00-00000
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											4,532,452	-	2,971,388	-	7,503,840
Total OPE											1,763,580	-	1,084,817	-	2,848,397
Total Personal Services											6,296,032	-	4,056,205	-	10,352,237

PIC100 - Position Budget Report

General Program

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 14500-001-01-00-00000
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
1450001	LMM L9752 AP	SENIOR LEGISLATIVE ANALYST	36X	PF	1	1.00	24	9	11340	SAL	136,080	-	136,080	-	272,160
										OPE	52,889	-	52,889	-	105,778
1450002	LMM L9750 AP	LEGISLATIVE FISCAL OFFICER	44X	PF	1	1.00	24	9	16738	SAL	200,856	-	200,856	-	401,712
										OPE	65,025	-	65,025	-	130,050
1450004	LMM L9758 AP	PRINCIPAL LEGISLATIVE ANALYST	38X	PF	1	1.00	24	11	13748	SAL	164,976	-	164,976	-	329,952
										OPE	58,358	-	58,358	-	116,716
1450005	LMM L9758 AP	PRINCIPAL LEGISLATIVE ANALYST	38X	PF	1	1.00	24	11	13748	SAL	164,976	-	164,976	-	329,952
										OPE	58,358	-	58,358	-	116,716
1450006	LMM L9753 AP	FISCAL ADMIN SUPERVISOR	28	PF	1	1.00	24	10	8060	SAL	193,440	-	-	-	193,440
										OPE	86,270	-	-	-	86,270
1450007	LMM L9758 AP	PRINCIPAL LEGISLATIVE ANALYST	38X	PF	1	1.00	24	9	12498	SAL	149,976	-	149,976	-	299,952
										OPE	55,571	-	55,571	-	111,142
1450008	LMM L9758 AP	PRINCIPAL LEGISLATIVE ANALYST	38X	PF	1	1.00	24	11	13748	SAL	164,976	-	164,976	-	329,952
										OPE	58,358	-	58,358	-	116,716
1450009	LMM L9751 AP	DEPUTY LEGISLATIVE FISCAL OFFI	40X	PF	1	1.00	24	11	15155	SAL	181,860	-	181,860	-	363,720
										OPE	61,495	-	61,495	-	122,990
1450010	LMM L9758 AP	PRINCIPAL LEGISLATIVE ANALYST	38X	PF	1	1.00	24	11	13748	SAL	164,976	-	164,976	-	329,952
										OPE	58,358	-	58,358	-	116,716
1450011	LSMS L9804 AP	EXECUTIVE COORDINATOR	22	PF	1	1.00	24	2	4220	SAL	101,280	-	-	-	101,280
										OPE	63,433	-	-	-	63,433
1450012	LMM L9758 AP	PRINCIPAL LEGISLATIVE ANALYST	38X	PF	1	1.00	24	11	13748	SAL	197,971	-	131,981	-	329,952
										OPE	70,030	-	46,686	-	116,716
1450013	LMM L9756 AP	LEGISLATIVE ANALYST	34X	PF	1	1.00	24	11	11319	SAL	135,828	-	135,828	-	271,656
										OPE	52,827	-	52,827	-	105,654
1450014	LMM L9752 AP	SENIOR LEGISLATIVE ANALYST	36X	PF	1	1.00	24	11	12474	SAL	149,688	-	149,688	-	299,376
										OPE	55,518	-	55,518	-	111,036
1450015	LMM L9752 AP	SENIOR LEGISLATIVE ANALYST	36X	PF	1	1.00	24	11	12474	SAL	149,688	-	149,688	-	299,376
										OPE	55,518	-	55,518	-	111,036
1450016	LMM L9758 AP	PRINCIPAL LEGISLATIVE ANALYST	38X	PF	1	1.00	24	11	13748	SAL	164,976	-	164,976	-	329,952
										OPE	58,358	-	58,358	-	116,716
1450017	LMM L9758 AP	PRINCIPAL LEGISLATIVE ANALYST	38X	PF	1	1.00	24	11	13748	SAL	164,976	-	164,976	-	329,952

PIC100 - Position Budget Report

General Program

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 14500-001-01-00-00000
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	58,358	-	58,358	-	116,716
1450018	LMM L9758 AP	PRINCIPAL LEGISLATIVE ANALYST	38X	PF	1	1.00	24	8	11904	SAL	142,848	-	142,848	-	285,696
										OPE	54,247	-	54,247	-	108,494
1450019	LMM L9756 AP	LEGISLATIVE ANALYST	34X	PF	1	1.00	24	11	11319	SAL	135,828	-	135,828	-	271,656
										OPE	52,827	-	52,827	-	105,654
1450020	LMM L9756 AP	LEGISLATIVE ANALYST	34X	PF	1	1.00	24	10	10802	SAL	129,624	-	129,624	-	259,248
										OPE	51,289	-	51,289	-	102,578
1450021	LMM L9758 AP	PRINCIPAL LEGISLATIVE ANALYST	38X	PF	1	1.00	24	11	13748	SAL	164,976	-	164,976	-	329,952
										OPE	58,358	-	58,358	-	116,716
1450023	LMM L9756 AP	LEGISLATIVE ANALYST	34X	PF	1	1.00	24	3	7692	SAL	92,304	-	92,304	-	184,608
										OPE	42,041	-	42,041	-	84,082
1450024	LMM L9758 AP	PRINCIPAL LEGISLATIVE ANALYST	38X	PF	1	1.00	24	8	11904	SAL	205,701	-	79,995	-	285,696
										OPE	78,115	-	30,378	-	108,493
1450025	LMM L9752 AP	SENIOR LEGISLATIVE ANALYST	36X	PF	1	1.00	24	7	10300	SAL	247,200	-	-	-	247,200
										OPE	99,592	-	-	-	99,592
1450026	LMM L9752 AP	SENIOR LEGISLATIVE ANALYST	36X	PF	1	1.00	24	2	8081	SAL	193,944	-	-	-	193,944
										OPE	86,396	-	-	-	86,396
1450027	LMM L9751 AP	DEPUTY LEGISLATIVE FISCAL OFFI	40X	PF	1	1.00	24	2	9811	SAL	235,464	-	-	-	235,464
										OPE	96,684	-	-	-	96,684
1450028	LMM L9758 AP	PRINCIPAL LEGISLATIVE ANALYST	38X	PF	1	1.00	24	2	8893	SAL	213,432	-	-	-	213,432
										OPE	91,225	-	-	-	91,225
1450029	LMM L9756 AP	LEGISLATIVE ANALYST	34X	PF	1	1.00	24	3	7692	SAL	184,608	-	-	-	184,608
										OPE	84,082	-	-	-	84,082
Total Salary											4,532,452	-	2,971,388	-	7,503,840
Total OPE											1,763,580	-	1,084,817	-	2,848,397
Total Personal Services											6,296,032	-	4,056,205	-	10,352,237