

LEGISLATIVE POLICY AND RESEARCH OFFICE

TABLE OF CONTENTS

CERTIFICATION.....	1
LEGISLATIVE ACTION	2
AGENCY SUMMARY	34
PROGRAM UNITS	
Administration.....	64
Policy & Research.....	72
Committee Administration.....	77
Session Support.....	81
SPECIAL REPORTS	
ORBITS Reports	84
PICS Reports	155

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Legislative Policy and Research Office

AGENCY NAME

990 Court St NE Salem OR 97301

AGENCY ADDRESS

Misty Freeman

Misty Mason Freeman

SIGNATURE

Legislative Policy and Research Office Director

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

HB 5016 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Smith G

Joint Committee On Ways and Means

Action Date: 06/21/21

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

House Vote

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

Senate Vote

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

Prepared By: George Naughton, Department of Administrative Services

Reviewed By: Amanda Beitel, Legislative Fiscal Office

**Legislative Branch Agencies
2021-23**

Budget Summary*

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

Position Summary

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

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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

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

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

Summary of General Government Subcommittee Action

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

Legislative Administration

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

Administration

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

Information Services

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

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

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

Facility Services

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

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

Employee Services

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

Financial Services

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

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

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

Visitor Services

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

Legislative Assembly

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

Interim

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

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

Session

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

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

Biennial - Senate

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

Biennial - House

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

Biennial - Assembly

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

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

Budget Note

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

Legislative Counsel

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

General Program

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

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

ORS Publications

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

Legislative Fiscal Office

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

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

General Program

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

Legislative Policy and Research Office

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

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

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

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

Legislative Revenue Office

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

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

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

Commission on Indian Services

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

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

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

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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

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

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

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

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

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

Agency: Legislative Counsel

Mission Statement:

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

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

LFO Recommendation:

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

SubCommittee Action:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

Legislatively Approved 2021 - 2023 Key Performance Measures

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

Agency: Legislative Policy and Research Office

Mission Statement:

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

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

LFO Recommendation:

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

SubCommittee Action:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

Legislatively Approved 2021 - 2023 Key Performance Measures

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

Agency: Legislative Revenue Office

Mission Statement:

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

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

LFO Recommendation:

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

SubCommittee Action:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

Legislatively Approved 2021 - 2023 Key Performance Measures

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

Agency: Legislative Fiscal Office

Mission Statement:

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

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

LFO Recommendation:

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

SubCommittee Action:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

Legislatively Approved 2021 - 2023 Key Performance Measures

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

Agency: Legislative Administration

Mission Statement:

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

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

LFO Recommendation:

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

SubCommittee Action:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

Legislatively Approved 2021 - 2023 Key Performance Measures

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

Agency: Indian Services, Legislative Commission on

Mission Statement:

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

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

LFO Recommendation:

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

SubCommittee Action:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner Hayward

Joint Committee On Ways and Means

Action Date: 06/24/21

Action: Do pass the A-Eng bill.

Senate Vote

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

House Vote

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

Exc: 1 - Smith G

Prepared By: Julie Neburka, Legislative Fiscal Office

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

Emergency Board

2021-23

Various Agencies

2021-23

Public Defense Services Commission

2019-21

Budget Summary*

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

Summary of Revenue Changes

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

Summary of Capital Construction Subcommittee Action

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

Emergency Board

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

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

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

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

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

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

BUDGET NOTE

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

The report is to include the following:

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

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

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

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

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

Adjustments to Approved 2021-23 Agency Budgets

STATEWIDE ADJUSTMENTS

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

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

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

ADMINISTRATION

Department of Administrative Services

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

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

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

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

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

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

HB 5202 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Sanchez

Joint Committee On Ways and Means

Action Date: 02/28/22

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

House Vote

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

Nays: 3 - Bynum, Reschke, Stark

Senate Vote

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

Nays: 2 - Girod, Thomsen

Prepared By: Laurie Byerly, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

*** CORRECTED ***

Emergency Board

2021-23

Various Agencies

2021-23

Budget Summary*

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

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

LEGISLATIVE BRANCH

Legislative Administration Committee

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

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

NATURAL RESOURCES

Department of Agriculture

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

SB 1518 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Lieber

Joint Committee On Ways and Means

Action Date: 02/24/22
Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)
Senate Vote
Yeas: 7 - Anderson, Frederick, Golden, Gorsek, Lieber, Steiner Hayward, Taylor
Nays: 4 - Girod, Hansell, Knopp, Thomsen
House Vote
Yeas: 7 - Bynum, Evans, Gomberg, McLain, Nosse, Sanchez, Valderrama
Nays: 4 - Breese-Iverson, Reschke, Smith G, Stark
Prepared By: Paul D. Johnson, Department of Administrative Services
Reviewed By: Michael Graham, Legislative Fiscal Office

**Legislative Policy and Research Office
2021-23**

Budget Summary*

	2021-23	2022	Committee Change from	
	Legislatively Approved Budget ⁽¹⁾	Committee Recommendation	2021-23 Leg. Approved	
			\$ Change	% Change
General Fund	\$ -	\$ 279,359	\$ 279,359	100.0%
Total	\$ -	\$ 279,359	\$ 279,359	100.0%

Position Summary

Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.67	0.67

Summary of Revenue Changes

Senate Bill 1518 appropriates \$279,359 General Fund to the Legislative Policy and Research Office (LPRO) to support the Task Force on Resilient Efficient Buildings.

Summary of General Government Subcommittee Action

Senate Bill 1518 establishes the 27-member Task Force on Resilient Efficient Buildings. This task force will be utilized for evaluating polices relating to building codes and building decarbonization for new and existing buildings, which will enable the state of Oregon to meet its greenhouse gas emissions reduction goals. The task force is further directed to consider developing recommendations, costs, savings, and benefits of the polices relating to residential, commercial, and industrial buildings.

Due to the complexities of this program, the bill appropriates a total \$279,359 General Fund to LPRO for the 2021-23 biennium. The appropriation covers the costs of one limited duration Senior Legislative Analyst position (0.67 FTE) at a cost of \$179,359 General Fund in 2021-23. This position will support the Task Force by providing subject matter expertise, organizational support, and coordination with contractor services. LPRO is further directed to contract for services in process facilitation, data, technical expertise, or advice on best practices related to the Task Force. The cost of this contract is unknown, but it is anticipated not to exceed \$150,000 by December 31, 2023, the sunset date of the Task Force. The General Fund appropriation supports \$100,000 for the contracting costs anticipated to be expended in the 2021-23 biennium. LPRO has anticipated roll up costs of \$114,259 General Fund in 2023-25, including \$64,259 for Personal Services (0.25 FTE) and \$50,000 for Services and Supplies.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Legislative Policy and Research Office
 Paul Johnson -- 974-707-8798

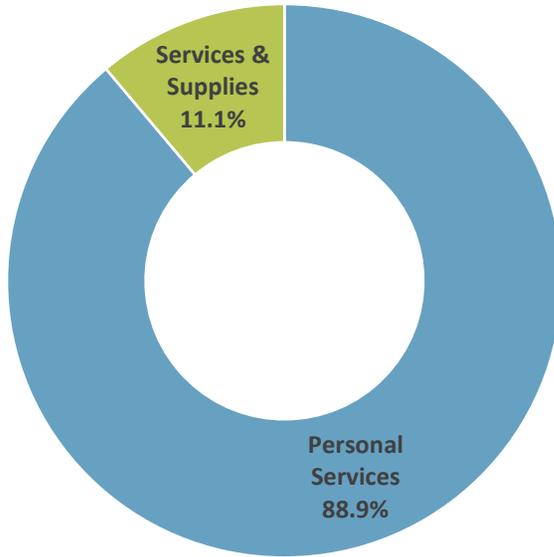
DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 001 - Legislative Policy and Research Office									
Personal Services	\$ 179,359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,359	1	0.67
Services and Supplies	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
SUBCOMMITTEE RECOMMENDATION *	\$ 279,359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,359	1	0.67
% Change from 2021-23 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

*Excludes Capital Construction Expenditures

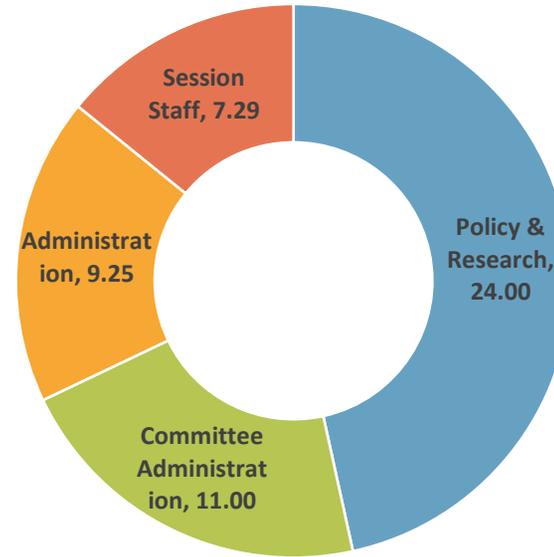
LEGISLATIVE POLICY & RESEARCH COMMITTEE

AGENCY SUMMARY

Budget Allocation by Category



FTE by Division



Mission Statement

Ensure Oregonians have a legislative process that is open, transparent, and informed by objective legislative research and analysis. Provides a professional nonpartisan staffing, analysis, and research that supports and informs the policymaking process. Key values are objectivity, responsiveness, inclusivity, and excellence.

LEGISLATIVE POLICY & RESEARCH COMMITTEE

Programs

The Legislative Policy and Research Office (LPRO), created by the Legislative Assembly in Senate Bill 1569 (2016), provides centralized, professional and nonpartisan research, issue analysis and committee management services for the Legislative Assembly (ORS 173.605-635). Among other responsibilities, LPRO:

- Assists committee chairs in developing committee work plans, organizing and administering meetings, posting agendas and processing measures in and out of committee;
- Provides nonpartisan, objective research to legislators and assists with developing policy options;
- Conducts measure analysis (summarizes what measures do, captures key issues discussed and provides background information);
- Coordinates with Legislative Counsel's Office to obtain legal opinions, bill drafts and amendments;
- Works with Legislative Fiscal and Revenue Offices to obtain impact statements on measures;
- Serves as a resource and additional communications link for legislators, legislative personnel, agencies, the public and other participants in the legislative process;
- Assists committees with adherence to procedural and parliamentary rules;
- Develops publications, such as Background Briefs on policy issues and a Summary of Legislation for each Session; and
- Produces committee meeting records, which are available on the Legislative Assembly's website.

Budget Drivers & Environmental Factors

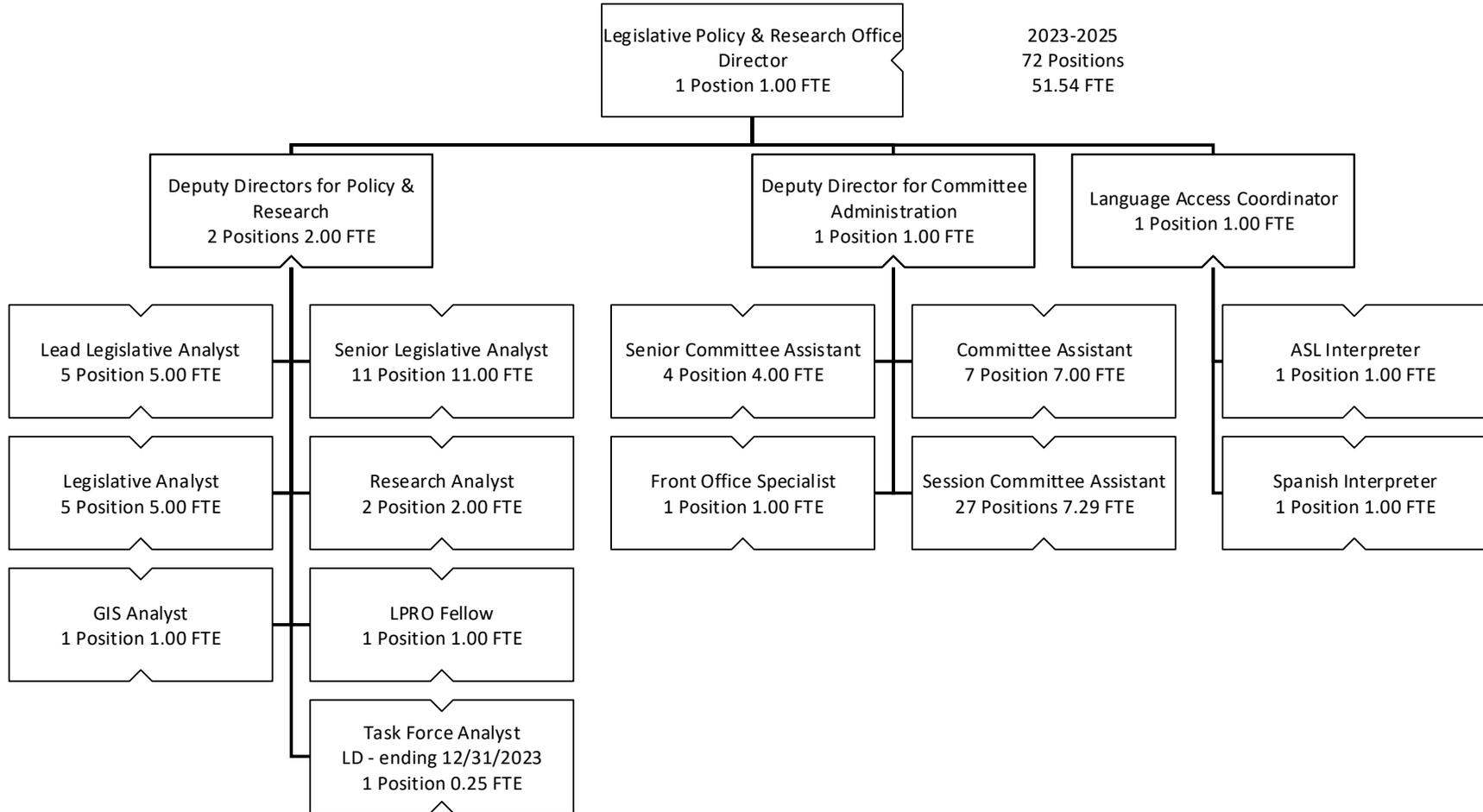
- Personal Services costs
- Team growth impact on current office configuration

Challenges

- Meeting the diverse expectations of all stakeholders, partners, and the general public
- Continuing to develop as a research office while balancing the administrative workload of committees, work groups and task forces

LEGISLATIVE POLICY & RESEARCH COMMITTEE

Organizational Chart



Summary of 2023-25 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2023-25 Biennium

Governor's Budget
Cross Reference Number: 14300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	71	49.96	15,350,800	15,350,800	-	-	-	-	-
2021-23 Emergency Boards	1	0.67	882,894	882,894	-	-	-	-	-
2021-23 Leg Approved Budget	72	50.63	16,233,694	16,233,694	-	-	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	0.66	1,131,321	1,131,321	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	71	51.29	17,365,015	17,365,015	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(63,760)	(63,760)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	72,060	72,060	-	-	-	-	-
Subtotal	-	-	8,300	8,300	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	1	0.25	82,029	82,029	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(118,390)	(118,390)	-	-	-	-	-
Subtotal	1	0.25	(36,361)	(36,361)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	106,933	106,933	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			198,681	198,681	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Legislative Policy and Research Committee
 Legislative Policy & Research Committee
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 14300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	305,614	305,614	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1)	(1)	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	72	51.54	17,642,567	17,642,567	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2023-25 Biennium

Governor's Budget
Cross Reference Number: 14300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	72	51.54	17,642,567	17,642,567	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	72	51.54	17,642,567	17,642,567	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(50,621)	(50,621)	-	-	-	-	-
Subtotal Policy Packages	-	-	(50,621)	(50,621)	-	-	-	-	-
Total 2023-25 Governor's Budget	72	51.54	17,591,946	17,591,946	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	1.80%	8.37%	8.37%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.29%	-0.29%	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2023-25 Biennium

Governor's Budget
Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	71	49.96	15,350,800	15,350,800	-	-	-	-	-
2021-23 Emergency Boards	1	0.67	882,894	882,894	-	-	-	-	-
2021-23 Leg Approved Budget	72	50.63	16,233,694	16,233,694	-	-	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	0.66	1,131,321	1,131,321	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	71	51.29	17,365,015	17,365,015	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	22,646	22,646	-	-	-	-	-
Subtotal	-	-	22,646	22,646	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(118,390)	(118,390)	-	-	-	-	-
Subtotal	-	-	(118,390)	(118,390)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	106,933	106,933	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	198,681	198,681	-	-	-	-	-
Subtotal	-	-	305,614	305,614	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2023-25 Biennium

Governor's Budget
Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(71)	(51.29)	(17,574,884)	(17,574,884)	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	1	1	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2023-25 Biennium

Governor's Budget
Cross Reference Number: 14300-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	1	1	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	1	1	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	1	1	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Legislative Policy and Research Committee
Administration
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 14300-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(63,760)	(63,760)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	13,437	13,437	-	-	-	-	-
Subtotal	-	-	(50,323)	(50,323)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	1	0.25	82,029	82,029	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	1	0.25	82,029	82,029	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

Summary of 2023-25 Biennium Budget

**Legislative Policy and Research Committee
Administration
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 14300-100-00-00-00000**

<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>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	9	9.00	5,004,218	5,004,218	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	10	9.25	5,035,924	5,035,924	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Legislative Policy and Research Committee
Administration
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 14300-100-00-00-00000**

<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: 2023-25 Current Service Level	10	9.25	5,035,924	5,035,924	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	10	9.25	5,035,924	5,035,924	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(50,621)	(50,621)	-	-	-	-	-
Subtotal Policy Packages	-	-	(50,621)	(50,621)	-	-	-	-	-
Total 2023-25 Governor's Budget	10	9.25	4,985,303	4,985,303	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-1.01%	-1.01%	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Legislative Policy and Research Committee
Policy & Research Analysts
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 14300-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	28,315	28,315	-	-	-	-	-
Subtotal	-	-	28,315	28,315	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Legislative Policy and Research Committee
Policy & Research Analysts
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 14300-200-00-00-00000**

<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>
060 - Technical Adjustments									
060 - Technical Adjustments	24	24.00	8,872,060	8,872,060	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	24	24.00	8,900,375	8,900,375	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Legislative Policy and Research Committee
Policy & Research Analysts
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 14300-200-00-00-00000**

<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: 2023-25 Current Service Level	24	24.00	8,900,375	8,900,375	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	24	24.00	8,900,375	8,900,375	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	24	24.00	8,900,375	8,900,375	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Legislative Policy and Research Committee
Committee Administration
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 14300-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	7,662	7,662	-	-	-	-	-
Subtotal	-	-	7,662	7,662	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Legislative Policy and Research Committee
Committee Administration
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 14300-300-00-00-00000**

<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>
060 - Technical Adjustments									
060 - Technical Adjustments	11	11.00	2,357,629	2,357,629	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	11	11.00	2,365,291	2,365,291	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Legislative Policy and Research Committee
Committee Administration
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 14300-300-00-00-00000**

<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: 2023-25 Current Service Level	11	11.00	2,365,291	2,365,291	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	11	11.00	2,365,291	2,365,291	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	11	11.00	2,365,291	2,365,291	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Legislative Policy and Research Committee
Session Staff
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 14300-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	27	7.29	1,340,976	1,340,976	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	27	7.29	1,340,976	1,340,976	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Legislative Policy and Research Committee
Session Staff
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 14300-400-00-00-00000**

<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: 2023-25 Current Service Level	27	7.29	1,340,976	1,340,976	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	27	7.29	1,340,976	1,340,976	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	27	7.29	1,340,976	1,340,976	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Legislative Policy and Research Committee

Agency Number: 14300

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

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
001-00-00-00000	Legislative Policy & Research Committee						
	General Fund	11,030,524	15,350,800	16,233,694	1	1	-
100-00-00-00000	Administration						
	General Fund	-	-	-	5,035,924	4,985,303	-
200-00-00-00000	Policy & Research Analysts						
	General Fund	-	-	-	8,900,375	8,900,375	-
300-00-00-00000	Committee Administration						
	General Fund	-	-	-	2,365,291	2,365,291	-
400-00-00-00000	Session Staff						
	General Fund	-	-	-	1,340,976	1,340,976	-
TOTAL AGENCY							
	General Fund	11,030,524	15,350,800	16,233,694	17,642,567	17,591,946	-

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

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

Legislative Policy and Research Committee
2023-25 Biennium

Agency Number: 14300

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
No Records Available	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,646	-	-	-	-	-	22,646
Total Revenues	\$22,646	-	-	-	-	-	\$22,646
Personal Services							
Temporary Appointments	4,686	-	-	-	-	-	4,686
Overtime Payments	756	-	-	-	-	-	756
All Other Differential	1,050	-	-	-	-	-	1,050
Public Employees' Retire Cont	324	-	-	-	-	-	324
Social Security Taxes	497	-	-	-	-	-	497
Paid Family Medical Leave Insurance	7	-	-	-	-	-	7
Mass Transit Tax	15,326	-	-	-	-	-	15,326
Total Personal Services	\$22,646	-	-	-	-	-	\$22,646
Total Expenditures							
Total Expenditures	22,646	-	-	-	-	-	22,646
Total Expenditures	\$22,646	-	-	-	-	-	\$22,646
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
 Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(118,390)	-	-	-	-	-	(118,390)
Total Revenues	(\$118,390)	-	-	-	-	-	(\$118,390)
Services & Supplies							
Professional Services	(102,290)	-	-	-	-	-	(102,290)
Other Services and Supplies	(16,100)	-	-	-	-	-	(16,100)
Total Services & Supplies	(\$118,390)	-	-	-	-	-	(\$118,390)
Total Expenditures							
Total Expenditures	(118,390)	-	-	-	-	-	(118,390)
Total Expenditures	(\$118,390)	-	-	-	-	-	(\$118,390)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
 Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	305,614	-	-	-	-	-	305,614
Total Revenues	\$305,614	-	-	-	-	-	\$305,614
Services & Supplies							
Instate Travel	185	-	-	-	-	-	185
Out of State Travel	315	-	-	-	-	-	315
Employee Training	6,300	-	-	-	-	-	6,300
Office Expenses	955	-	-	-	-	-	955
Telecommunications	553	-	-	-	-	-	553
State Gov. Service Charges	198,681	-	-	-	-	-	198,681
Publicity and Publications	630	-	-	-	-	-	630
Professional Services	87,196	-	-	-	-	-	87,196
Employee Recruitment and Develop	504	-	-	-	-	-	504
Dues and Subscriptions	21	-	-	-	-	-	21
Other Services and Supplies	7,460	-	-	-	-	-	7,460
Expendable Prop 250 - 5000	42	-	-	-	-	-	42
IT Expendable Property	2,772	-	-	-	-	-	2,772
Total Services & Supplies	\$305,614	-	-	-	-	-	\$305,614
Total Expenditures							
Total Expenditures	305,614	-	-	-	-	-	305,614
Total Expenditures	\$305,614	-	-	-	-	-	\$305,614

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(17,574,884)	-	-	-	-	-	(17,574,884)
Total Revenues	(\$17,574,884)	-	-	-	-	-	(\$17,574,884)
Personal Services							
Class/Unclass Sal. and Per Diem	(10,176,720)	-	-	-	-	-	(10,176,720)
Temporary Appointments	(116,256)	-	-	-	-	-	(116,256)
Overtime Payments	(18,756)	-	-	-	-	-	(18,756)
All Other Differential	(26,050)	-	-	-	-	-	(26,050)
Empl. Rel. Bd. Assessments	(2,728)	-	-	-	-	-	(2,728)
Public Employees' Retire Cont	(1,831,696)	-	-	-	-	-	(1,831,696)
Pension Obligation Bond	(489,898)	-	-	-	-	-	(489,898)
Social Security Taxes	(764,591)	-	-	-	-	-	(764,591)
Paid Family Medical Leave Insurance	(38,438)	-	-	-	-	-	(38,438)
Worker's Comp. Assess. (WCD)	(2,357)	-	-	-	-	-	(2,357)
Mass Transit Tax	(62,027)	-	-	-	-	-	(62,027)
Flexible Benefits	(2,039,400)	-	-	-	-	-	(2,039,400)
Total Personal Services	(\$15,568,917)	-	-	-	-	-	(\$15,568,917)
Services & Supplies							
Instate Travel	(4,585)	-	-	-	-	-	(4,585)
Out of State Travel	(7,815)	-	-	-	-	-	(7,815)
Employee Training	(156,300)	-	-	-	-	-	(156,300)
Office Expenses	(23,684)	-	-	-	-	-	(23,684)
Telecommunications	(13,730)	-	-	-	-	-	(13,730)

____ Agency Request
 2023-25 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	(438,251)	-	-	-	-	-	(438,251)
Publicity and Publications	(15,630)	-	-	-	-	-	(15,630)
Professional Services	(1,078,055)	-	-	-	-	-	(1,078,055)
Employee Recruitment and Develop	(12,504)	-	-	-	-	-	(12,504)
Dues and Subscriptions	(521)	-	-	-	-	-	(521)
Other Services and Supplies	(185,078)	-	-	-	-	-	(185,078)
Expendable Prop 250 - 5000	(1,042)	-	-	-	-	-	(1,042)
IT Expendable Property	(68,772)	-	-	-	-	-	(68,772)
Total Services & Supplies	(\$2,005,967)	-	-	-	-	-	(\$2,005,967)
Total Expenditures							
Total Expenditures	(17,574,884)	-	-	-	-	-	(17,574,884)
Total Expenditures	(\$17,574,884)	-	-	-	-	-	(\$17,574,884)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	(71)
Total Positions	-	-	-	-	-	-	(71)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
 Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(51.29)
Total FTE	-	-	-	-	-	-	(51.29)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

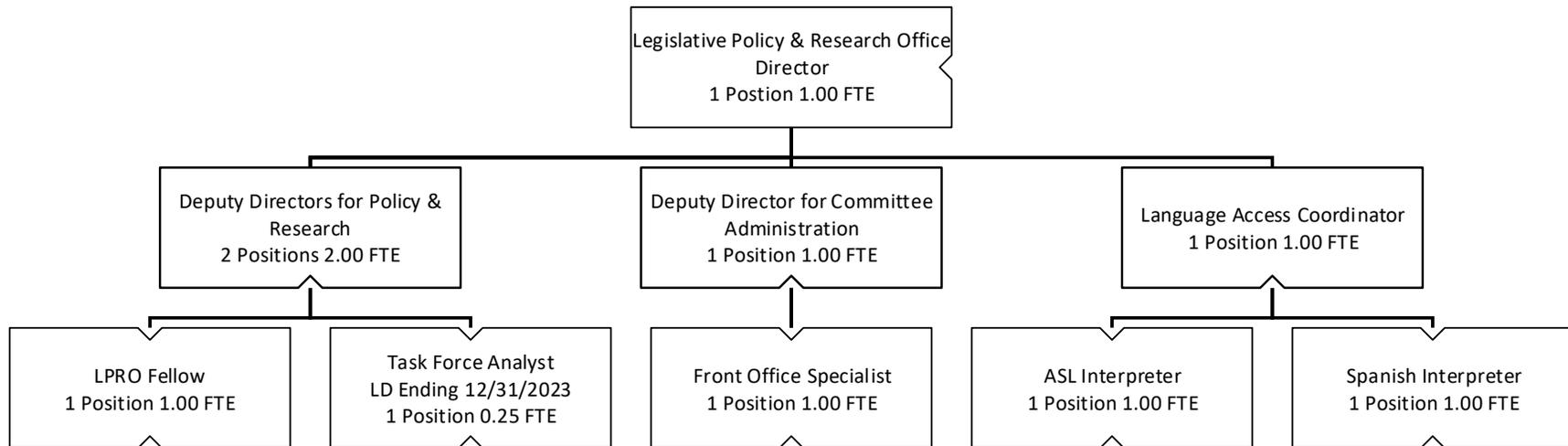
Legislative Policy and Research Committee
 Pkg: 093 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

LEGISLATIVE POLICY & RESEARCH COMMITTEE

ADMINISTRATION



PROGRAM DESCRIPTION

LPRO's leadership team consists of the following:

- Legislative Policy and Research Director serves as the chief executive officer of LPRO and oversees the provision of policy research and committee staff services to the Legislative Assembly.
- Deputy Director for Committee Services is responsible for overseeing the work of LPRO analysts providing nonpartisan staffing services for legislative committees, task forces, and work groups.
- Deputy Director for Policy Research is responsible for overseeing the policy research of LPRO analysts in support of applied research and policy analysis initiatives, and
- Deputy Director of Administration (called LPRO Support Services Supervisor in our budget documents) is responsible for the management of administrative support staff, officewide publications, and administrative functions of LPRO.

Administration also includes LPRO's Front Desk Specialist serves all divisions within the agency and hosts a LPRO Fellow, a 12-month opportunity for an early career graduate of a public policy-related program. Funded for the first time in 2021-23, the fellowship offers a chance to gain experience as an analyst in the committee services and policy research work done by LPRO and to receive mentorship from seasoned analysts.

LEGISLATIVE POLICY & RESEARCH COMMITTEE

Legislative Policy and Research Office's (LPRO's) Language Access Team supports Oregonians in engaging with lawmakers by providing American Sign Language and spoken language interpretation, translation, and live captioning services. The team includes:

- Language Access Coordinator is responsible for coordinating language translation and interpreter services to provide meaningful access to programs and services of the legislative branch for members of the public. The Coordinator's primary responsibilities are language access plan development, vendor oversight, quality control, workflow coordination, education, improvement, and promotion of language access services within the legislative process.
- ASL Services Specialist works collaboratively with the Language Access Coordinator and other LPRO staff to provide and coordinate provision of high-quality interpretation in American Sign Language (ASL) or other manual sign system; coordinate Computer Access Realtime Transcription (CART) of legislative meetings; support the development and implementation of the Legislature's Language Access Plan with specific focus on improving access to the legislative process for people who are deaf and hard of hearing; and respond to public requests for accommodation to facilitate engagement of people with disabilities in the legislative process.
- Staff Spanish Interpreter is responsible for providing high-quality interpretation for legislative committee meetings, public hearings and constituent meetings with legislators; providing in-person, telephonic and video interpreting; translating critical written communications for members and legislative offices; coordinating with Language Access Coordinator to respond to requests for interpretation and translation services; and providing input in language access plan development, and recommending ways in which language access services can be strengthened.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Administration
 Cross Reference Number: 14300-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(50,323)	-	-	-	-	-	(50,323)
Total Revenues	(\$50,323)	-	-	-	-	-	(\$50,323)
Personal Services							
Pension Obligation Bond	13,437	-	-	-	-	-	13,437
Vacancy Savings	(63,760)	-	-	-	-	-	(63,760)
Total Personal Services	(\$50,323)	-	-	-	-	-	(\$50,323)
Total Expenditures							
Total Expenditures	(50,323)	-	-	-	-	-	(50,323)
Total Expenditures	(\$50,323)	-	-	-	-	-	(\$50,323)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 021 - Phase-in

Cross Reference Name: Administration
Cross Reference Number: 14300-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	82,029	-	-	-	-	-	82,029
Total Revenues	\$82,029	-	-	-	-	-	\$82,029
Personal Services							
Class/Unclass Sal. and Per Diem	57,240	-	-	-	-	-	57,240
Empl. Rel. Bd. Assessments	13	-	-	-	-	-	13
Public Employees' Retire Cont	10,257	-	-	-	-	-	10,257
Social Security Taxes	4,379	-	-	-	-	-	4,379
Paid Family Medical Leave Insurance	229	-	-	-	-	-	229
Worker's Comp. Assess. (WCD)	11	-	-	-	-	-	11
Flexible Benefits	9,900	-	-	-	-	-	9,900
Total Personal Services	\$82,029	-	-	-	-	-	\$82,029
Total Expenditures							
Total Expenditures	82,029	-	-	-	-	-	82,029
Total Expenditures	\$82,029	-	-	-	-	-	\$82,029
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
 Pkg: 021 - Phase-in

Cross Reference Name: Administration
 Cross Reference Number: 14300-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.25
Total FTE	-	-	-	-	-	-	0.25

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administration
Cross Reference Number: 14300-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,004,218	-	-	-	-	-	5,004,218
Total Revenues	\$5,004,218	-	-	-	-	-	\$5,004,218
Personal Services							
Class/Unclass Sal. and Per Diem	2,179,464	-	-	-	-	-	2,179,464
All Other Differential	800	-	-	-	-	-	800
Empl. Rel. Bd. Assessments	477	-	-	-	-	-	477
Public Employees' Retire Cont	390,703	-	-	-	-	-	390,703
Pension Obligation Bond	112,892	-	-	-	-	-	112,892
Social Security Taxes	145,621	-	-	-	-	-	145,621
Paid Family Medical Leave Insurance	7,016	-	-	-	-	-	7,016
Worker's Comp. Assess. (WCD)	414	-	-	-	-	-	414
Mass Transit Tax	14,293	-	-	-	-	-	14,293
Flexible Benefits	356,400	-	-	-	-	-	356,400
Total Personal Services	\$3,208,080	-	-	-	-	-	\$3,208,080
Services & Supplies							
Instate Travel	600	-	-	-	-	-	600
Out of State Travel	2,600	-	-	-	-	-	2,600
Employee Training	23,000	-	-	-	-	-	23,000
Office Expenses	3,000	-	-	-	-	-	3,000
Telecommunications	1,600	-	-	-	-	-	1,600
State Gov. Service Charges	438,251	-	-	-	-	-	438,251
Professional Services	1,078,055	-	-	-	-	-	1,078,055

____ Agency Request
 2023-25 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Administration
 Cross Reference Number: 14300-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	500	-	-	-	-	-	500
Other Services and Supplies	238,532	-	-	-	-	-	238,532
Expendable Prop 250 - 5000	1,000	-	-	-	-	-	1,000
IT Expendable Property	9,000	-	-	-	-	-	9,000
Total Services & Supplies	\$1,796,138	-	-	-	-	-	\$1,796,138
Total Expenditures							
Total Expenditures	5,004,218	-	-	-	-	-	5,004,218
Total Expenditures	\$5,004,218	-	-	-	-	-	\$5,004,218
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							9
Total Positions	-	-	-	-	-	-	9
Total FTE							
Total FTE							9.00
Total FTE	-	-	-	-	-	-	9.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

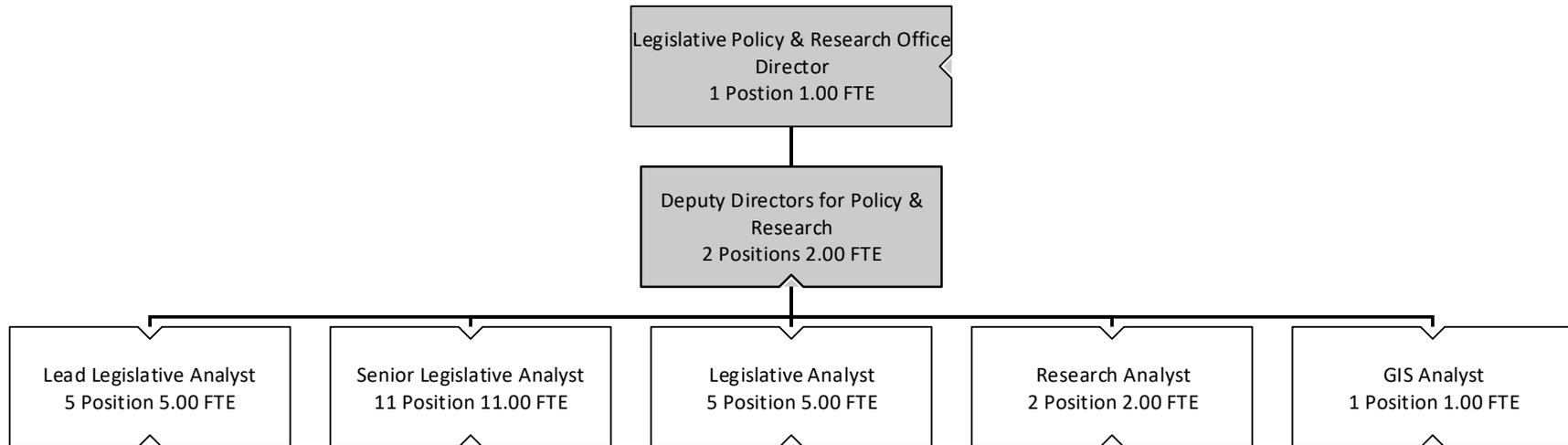
Legislative Policy and Research Committee
 Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Administration
 Cross Reference Number: 14300-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(50,621)	-	-	-	-	-	(50,621)
Total Revenues	(\$50,621)	-	-	-	-	-	(\$50,621)
Services & Supplies							
Office Expenses	(79)	-	-	-	-	-	(79)
State Gov. Service Charges	(50,542)	-	-	-	-	-	(50,542)
Total Services & Supplies	(\$50,621)	-	-	-	-	-	(\$50,621)
Total Expenditures							
Total Expenditures	(50,621)	-	-	-	-	-	(50,621)
Total Expenditures	(\$50,621)	-	-	-	-	-	(\$50,621)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

LEGISLATIVE POLICY & RESEARCH COMMITTEE

POLICY & RESEARCH



PROGRAM DESCRIPTION

Legislative Analysts coordinate the work of legislative committees, task forces, and workgroups during session and interim at the direction of legislative leadership and committee chairpersons. Analysts facilitate in-person and remote verbal testimony, summarize measures and amendments, advise on parliamentary procedure, and consult with Parliamentarians on procedural questions, and help the presiding member manage time, witness lists, and member questions. Legislative Analysts track all measures referred to their committee and support the development of a committee work plan and meeting agendas. They prepare staff measure summaries, coordinate the appearance of bill sponsors and other invited guests before the committee, request amendments on behalf of the committee, coordinate fiscal and revenue impact analysis on proposed legislation.

This team consists of:

- Five Legislative Analysts, who serve as nonpartisan committee staff and provide policy research and development to support the Legislative Assembly. Analysts support workgroups and task forces, participate in agency projects, and provide peer review of research and writing

LEGISLATIVE POLICY & RESEARCH COMMITTEE

- Eleven Senior Legislative Analysts, who are subject matter experts, providing mentorship to other analysts, lead and manage projects, and developing and conducting training
- Five Lead Principal Analysts, who serve as lead workers, training and providing direction to other analysts, leading agency-wide efforts, and supporting LPRO leadership with feedback and advice

LPRO provides nonpartisan public policy research, analysis, and development on a wide range of topics at the request of legislators, legislative committees, and task forces. LPRO has built out a research arm to provide additional capacity to respond to an increasing number of research requests and to provide capability for complex projects and analyses. Legislative Analysts continue to respond to research requests as well, and Legislative Analysts partner with the research team to undertake projects for task forces and other complex efforts when appropriate. The research team includes:

- Research Analysts, who are subject matter experts in research methods who are assigned the most complex and longer duration research projects within LPRO, especially high-profile projects and those with external stakeholder involvement. During legislative session, Research Analysts take on projects of any level of complexity to add capacity and produce timely responses. They lead or contribute to research study design, project management, data collection and analysis, dissemination and reporting.
- GIS and Data Visualization Analyst, who is responsible for designing, executing, and presenting major analytical projects to inform policy development and evaluation by the members of the Legislative Assembly. The analyst specializes in using geographic information system (GIS) mapping to provide spatial analyses and produces data visualizations for their own work and that of LPRO colleagues to make information clear and easily digestible. This position works closely with LPRO legislative and research analysts through a team-based staffing model to respond to legislators' research requests.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Policy & Research Analysts
 Cross Reference Number: 14300-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	28,315	-	-	-	-	-	28,315
Total Revenues	\$28,315	-	-	-	-	-	\$28,315
Personal Services							
Pension Obligation Bond	28,315	-	-	-	-	-	28,315
Total Personal Services	\$28,315	-	-	-	-	-	\$28,315
Total Expenditures							
Total Expenditures	28,315	-	-	-	-	-	28,315
Total Expenditures	\$28,315	-	-	-	-	-	\$28,315
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 060 - Technical Adjustments

Cross Reference Name: Policy & Research Analysts
Cross Reference Number: 14300-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,872,060	-	-	-	-	-	8,872,060
Total Revenues	\$8,872,060	-	-	-	-	-	\$8,872,060
Personal Services							
Class/Unclass Sal. and Per Diem	5,874,096	-	-	-	-	-	5,874,096
All Other Differential	16,500	-	-	-	-	-	16,500
Empl. Rel. Bd. Assessments	1,272	-	-	-	-	-	1,272
Public Employees' Retire Cont	1,055,593	-	-	-	-	-	1,055,593
Pension Obligation Bond	304,266	-	-	-	-	-	304,266
Social Security Taxes	445,552	-	-	-	-	-	445,552
Paid Family Medical Leave Insurance	22,753	-	-	-	-	-	22,753
Worker's Comp. Assess. (WCD)	1,104	-	-	-	-	-	1,104
Mass Transit Tax	38,524	-	-	-	-	-	38,524
Flexible Benefits	950,400	-	-	-	-	-	950,400
Total Personal Services	\$8,710,060	-	-	-	-	-	\$8,710,060
Services & Supplies							
Instate Travel	2,400	-	-	-	-	-	2,400
Out of State Travel	6,100	-	-	-	-	-	6,100
Employee Training	96,000	-	-	-	-	-	96,000
Office Expenses	12,000	-	-	-	-	-	12,000
Publicity and Publications	1,500	-	-	-	-	-	1,500
Employee Recruitment and Develop	8,000	-	-	-	-	-	8,000

____ Agency Request
 2023-25 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

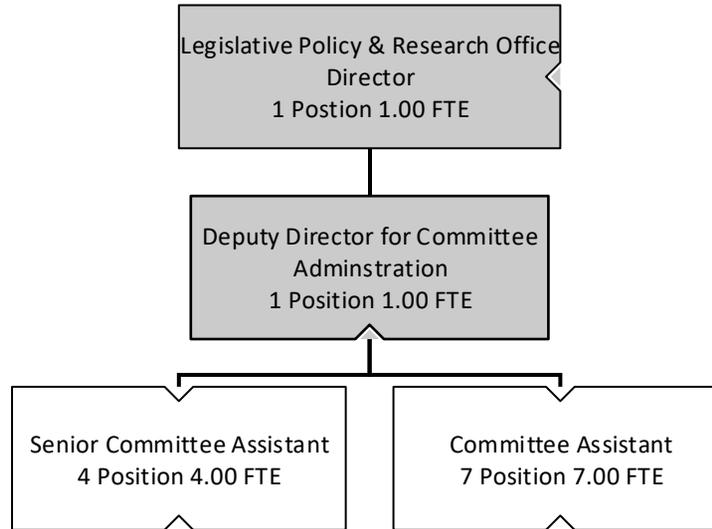
Legislative Policy and Research Committee
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Policy & Research Analysts
 Cross Reference Number: 14300-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	36,000	-	-	-	-	-	36,000
Total Services & Supplies	\$162,000	-	-	-	-	-	\$162,000
Total Expenditures							
Total Expenditures	8,872,060	-	-	-	-	-	8,872,060
Total Expenditures	\$8,872,060	-	-	-	-	-	\$8,872,060
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							24
Total Positions	-	-	-	-	-	-	24
Total FTE							
Total FTE							24.00
Total FTE	-	-	-	-	-	-	24.00

LEGISLATIVE POLICY & RESEARCH COMMITTEE

COMMITTEE ADMINISTRATION



PROGRAM DESCRIPTION

Committee Assistants coordinate the administrative work of legislative committees, task forces, and workgroups. They document formal actions of the committee including motions and votes on legislative measures; upload amendments and other meeting materials for the committee; post meeting agendas; and administer the streaming and recording of legislative meetings, among other duties.

Senior Assistants are considered an authority at these job functions and handle committee assignments that are the most challenging in terms of time commitment, workload, and complexity. Senior Committee Assistants also serve as lead workers, providing mentorship and oversight of other Committee Assistants and making recommendations to the Deputy for Committee Administration for continued improvement of the team.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Committee Administration
 Cross Reference Number: 14300-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,662	-	-	-	-	-	7,662
Total Revenues	\$7,662	-	-	-	-	-	\$7,662
Personal Services							
Pension Obligation Bond	7,662	-	-	-	-	-	7,662
Total Personal Services	\$7,662	-	-	-	-	-	\$7,662
Total Expenditures							
Total Expenditures	7,662	-	-	-	-	-	7,662
Total Expenditures	\$7,662	-	-	-	-	-	\$7,662
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 060 - Technical Adjustments

Cross Reference Name: Committee Administration
Cross Reference Number: 14300-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,357,629	-	-	-	-	-	2,357,629
Total Revenues	\$2,357,629	-	-	-	-	-	\$2,357,629
Personal Services							
Class/Unclass Sal. and Per Diem	1,404,312	-	-	-	-	-	1,404,312
Overtime Payments	11,000	-	-	-	-	-	11,000
All Other Differential	8,750	-	-	-	-	-	8,750
Empl. Rel. Bd. Assessments	583	-	-	-	-	-	583
Public Employees' Retire Cont	255,193	-	-	-	-	-	255,193
Pension Obligation Bond	72,740	-	-	-	-	-	72,740
Social Security Taxes	108,940	-	-	-	-	-	108,940
Paid Family Medical Leave Insurance	5,695	-	-	-	-	-	5,695
Worker's Comp. Assess. (WCD)	506	-	-	-	-	-	506
Mass Transit Tax	9,210	-	-	-	-	-	9,210
Flexible Benefits	435,600	-	-	-	-	-	435,600
Total Personal Services	\$2,312,529	-	-	-	-	-	\$2,312,529
Services & Supplies							
Instate Travel	1,100	-	-	-	-	-	1,100
Employee Training	22,000	-	-	-	-	-	22,000
Office Expenses	5,500	-	-	-	-	-	5,500
IT Expendable Property	16,500	-	-	-	-	-	16,500
Total Services & Supplies	\$45,100	-	-	-	-	-	\$45,100

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

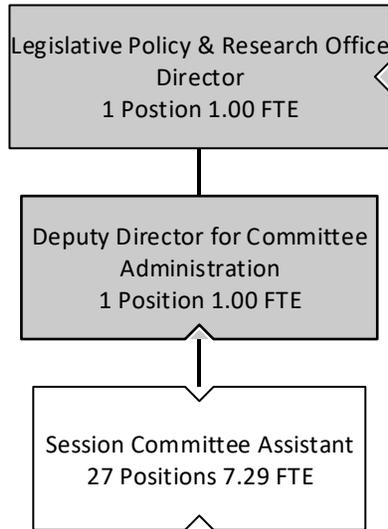
Legislative Policy and Research Committee
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Committee Administration
 Cross Reference Number: 14300-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	2,357,629	-	-	-	-	-	2,357,629
Total Expenditures	\$2,357,629	-	-	-	-	-	\$2,357,629
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							11
Total Positions	-	-	-	-	-	-	11
Total FTE							
Total FTE							11.00
Total FTE	-	-	-	-	-	-	11.00

LEGISLATIVE POLICY & RESEARCH COMMITTEE

SESSION SUPPORT



PROGRAM DESCRIPTION

LPRO brings on session staff to increase the capacity of the team for legislative session. Limited duration Committee Assistants help LPRO, the Legislative Fiscal Office (LFO), and the Legislative Revenue Office (LRO) provide administrative support for the committees and subcommittees operating during session. During 2023, there are 45 committees and subcommittees staffed by our three offices.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 060 - Technical Adjustments

Cross Reference Name: Session Staff
Cross Reference Number: 14300-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,340,976	-	-	-	-	-	1,340,976
Total Revenues	\$1,340,976	-	-	-	-	-	\$1,340,976
Personal Services							
Class/Unclass Sal. and Per Diem	718,848	-	-	-	-	-	718,848
Temporary Appointments	116,256	-	-	-	-	-	116,256
Overtime Payments	7,756	-	-	-	-	-	7,756
Empl. Rel. Bd. Assessments	396	-	-	-	-	-	396
Public Employees' Retire Cont	130,207	-	-	-	-	-	130,207
Social Security Taxes	64,477	-	-	-	-	-	64,477
Paid Family Medical Leave Insurance	2,974	-	-	-	-	-	2,974
Worker's Comp. Assess. (WCD)	333	-	-	-	-	-	333
Flexible Benefits	297,000	-	-	-	-	-	297,000
Total Personal Services	\$1,338,247	-	-	-	-	-	\$1,338,247
Services & Supplies							
Office Expenses	729	-	-	-	-	-	729
Employee Recruitment and Develop	2,000	-	-	-	-	-	2,000
Total Services & Supplies	\$2,729	-	-	-	-	-	\$2,729
Total Expenditures							
Total Expenditures	1,340,976	-	-	-	-	-	1,340,976
Total Expenditures	\$1,340,976	-	-	-	-	-	\$1,340,976

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Session Staff
 Cross Reference Number: 14300-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							27
Total Positions	-	-	-	-	-	-	27
Total FTE							
Total FTE							7.29
Total FTE	-	-	-	-	-	-	7.29

Legislative Policy and Research Committee

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 14300

BAM Analyst: Michelson, Alicia

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Legislative Policy & Research Committee	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	021	0	Phase-in	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	081	0	June 2022 Emergency Board	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	091	0	Additional Analyst Adjustments	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-00-00-00000	Administration	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-00-00-00000	Administration	021	0	Phase-in	Essential Packages
100-00-00-00000	Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Administration	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Administration	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Administration	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Administration	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Administration	081	0	June 2022 Emergency Board	Policy Packages

03/16/23

7:52 AM

Page 1 of 3

Summary Cross Reference Listing and Packages

BSU-003A

Legislative Policy and Research Committee

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

Agency Number: 14300

BAM Analyst: Michelson, Alicia

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
100-00-00-00000	Administration	091	0	Additional Analyst Adjustments	Policy Packages
100-00-00-00000	Administration	092	0	Statewide AG Adjustment	Policy Packages
100-00-00-00000	Administration	093	0	Statewide Adjustment DAS Chgs	Policy Packages
200-00-00-00000	Policy & Research Analysts	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-00-00-00000	Policy & Research Analysts	021	0	Phase-in	Essential Packages
200-00-00-00000	Policy & Research Analysts	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	Policy & Research Analysts	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Policy & Research Analysts	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Policy & Research Analysts	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Policy & Research Analysts	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	Policy & Research Analysts	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	Policy & Research Analysts	081	0	June 2022 Emergency Board	Policy Packages
200-00-00-00000	Policy & Research Analysts	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	Policy & Research Analysts	091	0	Additional Analyst Adjustments	Policy Packages
200-00-00-00000	Policy & Research Analysts	092	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	Policy & Research Analysts	093	0	Statewide Adjustment DAS Chgs	Policy Packages
300-00-00-00000	Committee Administration	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
300-00-00-00000	Committee Administration	021	0	Phase-in	Essential Packages
300-00-00-00000	Committee Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Committee Administration	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Committee Administration	032	0	Above Standard Inflation	Essential Packages

Legislative Policy and Research Committee

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

**Agency Number: 14300
BAM Analyst: Michelson, Alicia
Budget Coordinator: Sweet, Joshua - (503)986-1377**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Committee Administration	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Committee Administration	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Committee Administration	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Committee Administration	081	0	June 2022 Emergency Board	Policy Packages
300-00-00-00000	Committee Administration	090	0	Analyst Adjustments	Policy Packages
300-00-00-00000	Committee Administration	091	0	Additional Analyst Adjustments	Policy Packages
300-00-00-00000	Committee Administration	092	0	Statewide AG Adjustment	Policy Packages
300-00-00-00000	Committee Administration	093	0	Statewide Adjustment DAS Chgs	Policy Packages
400-00-00-00000	Session Staff	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-00-00-00000	Session Staff	021	0	Phase-in	Essential Packages
400-00-00-00000	Session Staff	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	Session Staff	031	0	Standard Inflation	Essential Packages
400-00-00-00000	Session Staff	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	Session Staff	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	Session Staff	060	0	Technical Adjustments	Essential Packages
400-00-00-00000	Session Staff	070	0	Revenue Shortfalls	Policy Packages
400-00-00-00000	Session Staff	081	0	June 2022 Emergency Board	Policy Packages
400-00-00-00000	Session Staff	090	0	Analyst Adjustments	Policy Packages
400-00-00-00000	Session Staff	091	0	Additional Analyst Adjustments	Policy Packages
400-00-00-00000	Session Staff	092	0	Statewide AG Adjustment	Policy Packages
400-00-00-00000	Session Staff	093	0	Statewide Adjustment DAS Chgs	Policy Packages

Legislative Policy and Research Committee

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

**Agency Number: 14300
BAM Analyst: Michelson, Alicia
Budget Coordinator: Sweet, Joshua - (503)986-1377**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Legislative Policy & Research Committee
			100-00-00-00000	Administration
			200-00-00-00000	Policy & Research Analysts
			300-00-00-00000	Committee Administration
			400-00-00-00000	Session Staff
	081	June 2022 Emergency Board	001-00-00-00000	Legislative Policy & Research Committee
			100-00-00-00000	Administration
			200-00-00-00000	Policy & Research Analysts
			300-00-00-00000	Committee Administration
			400-00-00-00000	Session Staff
	090	Analyst Adjustments	001-00-00-00000	Legislative Policy & Research Committee
			100-00-00-00000	Administration
			200-00-00-00000	Policy & Research Analysts
			300-00-00-00000	Committee Administration
			400-00-00-00000	Session Staff
	091	Additional Analyst Adjustments	001-00-00-00000	Legislative Policy & Research Committee
			100-00-00-00000	Administration
			200-00-00-00000	Policy & Research Analysts
			300-00-00-00000	Committee Administration
			400-00-00-00000	Session Staff
092	Statewide AG Adjustment	001-00-00-00000	Legislative Policy & Research Committee	
		100-00-00-00000	Administration	
		200-00-00-00000	Policy & Research Analysts	

Legislative Policy and Research Committee

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

Agency Number: 14300

BAM Analyst: Michelson, Alicia

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

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	Statewide AG Adjustment	300-00-00-00000	Committee Administration
			400-00-00-00000	Session Staff
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Legislative Policy & Research Committee
			100-00-00-00000	Administration
			200-00-00-00000	Policy & Research Analysts
			300-00-00-00000	Committee Administration
			400-00-00-00000	Session Staff

Legislative Policy and Research Committee

Agency Number: 14300

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Legislative Policy & Research Committee

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	12,558,369	15,350,800	16,233,694	17,642,567	17,591,946	-
AVAILABLE REVENUES						
8000 General Fund	12,558,369	15,350,800	16,233,694	17,642,567	17,591,946	-
TOTAL AVAILABLE REVENUES	\$12,558,369	\$15,350,800	\$16,233,694	\$17,642,567	\$17,591,946	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	7,304,156	8,919,259	9,522,681	10,233,960	10,233,960	-
3160 Temporary Appointments						
8000 General Fund	51,423	129,748	129,748	116,256	116,256	-
3170 Overtime Payments						
8000 General Fund	15,533	22,730	22,730	18,756	18,756	-
3190 All Other Differential						
8000 General Fund	51,692	4,736	4,736	26,050	26,050	-
SALARIES & WAGES						
8000 General Fund	7,422,804	9,076,473	9,679,895	10,395,022	10,395,022	-
TOTAL SALARIES & WAGES	\$7,422,804	\$9,076,473	\$9,679,895	\$10,395,022	\$10,395,022	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	2,497	2,897	2,897	2,741	2,741	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,035,845	1,532,568	1,605,210	1,841,954	1,841,954	-
3221 Pension Obligation Bond						
8000 General Fund	360,078	418,053	489,898	539,312	539,312	-
3230 Social Security Taxes						
8000 General Fund	557,667	672,878	705,319	768,969	768,969	-
3240 Unemployment Assessments						
8000 General Fund	12,319	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	38,667	38,667	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,889	2,295	2,295	2,368	2,368	-
3260 Mass Transit Tax						
8000 General Fund	44,319	44,157	46,701	62,027	62,027	-
3270 Flexible Benefits						
8000 General Fund	1,002,315	1,919,565	1,919,565	2,049,300	2,049,300	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,016,929	4,592,413	4,771,885	5,305,338	5,305,338	-
TOTAL OTHER PAYROLL EXPENSES	\$3,016,929	\$4,592,413	\$4,771,885	\$5,305,338	\$5,305,338	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(63,760)	(63,760)	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3465 Reconciliation Adjustment						
8000 General Fund	-	(36,829)	(36,829)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(36,829)	(36,829)	(63,760)	(63,760)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$36,829)	(\$36,829)	(\$63,760)	(\$63,760)	-
PERSONAL SERVICES						
8000 General Fund	10,439,733	13,632,057	14,414,951	15,636,600	15,636,600	-
TOTAL PERSONAL SERVICES	\$10,439,733	\$13,632,057	\$14,414,951	\$15,636,600	\$15,636,600	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,799	24,464	24,464	4,100	4,100	-
4125 Out of State Travel						
8000 General Fund	9,544	3,377	3,377	8,700	8,700	-
4150 Employee Training						
8000 General Fund	31,249	150,000	150,000	141,000	141,000	-
4175 Office Expenses						
8000 General Fund	30,205	113,257	113,257	21,229	21,150	-
4200 Telecommunications						
8000 General Fund	4,662	13,177	13,177	1,600	1,600	-
4225 State Gov. Service Charges						
8000 General Fund	152,268	239,570	239,570	438,251	387,709	-
4250 Data Processing						
8000 General Fund	15,154	8,121	8,121	-	-	-

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4275 Publicity and Publications						
8000 General Fund	150	234	234	1,500	1,500	-
4300 Professional Services						
8000 General Fund	33,605	1,093,149	1,093,149	1,078,055	1,078,055	-
4375 Employee Recruitment and Develop						
8000 General Fund	7,519	1,730	1,730	10,000	10,000	-
4400 Dues and Subscriptions						
8000 General Fund	4,373	11,371	11,371	500	500	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,271	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	-	117	117	-	-	-
4650 Other Services and Supplies						
8000 General Fund	28,686	19,338	119,338	238,532	238,532	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,717	2,930	2,930	1,000	1,000	-
4715 IT Expendable Property						
8000 General Fund	262,589	37,908	37,908	61,500	61,500	-
SERVICES & SUPPLIES						
8000 General Fund	590,791	1,718,743	1,818,743	2,005,967	1,955,346	-
TOTAL SERVICES & SUPPLIES	\$590,791	\$1,718,743	\$1,818,743	\$2,005,967	\$1,955,346	-
EXPENDITURES						
8000 General Fund	11,030,524	15,350,800	16,233,694	17,642,567	17,591,946	-

Legislative Policy and Research Committee

Agency Number: 14300

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Legislative Policy & Research Committee

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL EXPENDITURES	\$11,030,524	\$15,350,800	\$16,233,694	\$17,642,567	\$17,591,946	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,527,845)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	61	71	72	72	72	-
TOTAL AUTHORIZED POSITIONS	61	71	72	72	72	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	41.29	49.96	50.63	51.54	51.54	-
TOTAL AUTHORIZED FTE	41.29	49.96	50.63	51.54	51.54	-

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	12,558,369	15,350,800	16,233,694	1	1	-
AVAILABLE REVENUES						
8000 General Fund	12,558,369	15,350,800	16,233,694	1	1	-
TOTAL AVAILABLE REVENUES	\$12,558,369	\$15,350,800	\$16,233,694	\$1	\$1	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	7,304,156	8,919,259	9,522,681	-	-	-
3160 Temporary Appointments						
8000 General Fund	51,423	129,748	129,748	-	-	-
3170 Overtime Payments						
8000 General Fund	15,533	22,730	22,730	-	-	-
3190 All Other Differential						
8000 General Fund	51,692	4,736	4,736	-	-	-
SALARIES & WAGES						
8000 General Fund	7,422,804	9,076,473	9,679,895	-	-	-
TOTAL SALARIES & WAGES	\$7,422,804	\$9,076,473	\$9,679,895	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	2,497	2,897	2,897	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,035,845	1,532,568	1,605,210	1	1	-
3221 Pension Obligation Bond						
8000 General Fund	360,078	418,053	489,898	-	-	-
3230 Social Security Taxes						
8000 General Fund	557,667	672,878	705,319	-	-	-
3240 Unemployment Assessments						
8000 General Fund	12,319	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,889	2,295	2,295	-	-	-
3260 Mass Transit Tax						
8000 General Fund	44,319	44,157	46,701	-	-	-
3270 Flexible Benefits						
8000 General Fund	1,002,315	1,919,565	1,919,565	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,016,929	4,592,413	4,771,885	1	1	-
TOTAL OTHER PAYROLL EXPENSES	\$3,016,929	\$4,592,413	\$4,771,885	\$1	\$1	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(36,829)	(36,829)	-	-	-
PERSONAL SERVICES						
8000 General Fund	10,439,733	13,632,057	14,414,951	1	1	-

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL PERSONAL SERVICES	\$10,439,733	\$13,632,057	\$14,414,951	\$1	\$1	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,799	24,464	24,464	-	-	-
4125 Out of State Travel						
8000 General Fund	9,544	3,377	3,377	-	-	-
4150 Employee Training						
8000 General Fund	31,249	150,000	150,000	-	-	-
4175 Office Expenses						
8000 General Fund	30,205	113,257	113,257	-	-	-
4200 Telecommunications						
8000 General Fund	4,662	13,177	13,177	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	152,268	239,570	239,570	-	-	-
4250 Data Processing						
8000 General Fund	15,154	8,121	8,121	-	-	-
4275 Publicity and Publications						
8000 General Fund	150	234	234	-	-	-
4300 Professional Services						
8000 General Fund	33,605	1,093,149	1,093,149	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	7,519	1,730	1,730	-	-	-
4400 Dues and Subscriptions						

Legislative Policy and Research Committee

Agency Number: 14300

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Legislative Policy & Research Committee

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	4,373	11,371	11,371	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,271	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	-	117	117	-	-	-
4650 Other Services and Supplies						
8000 General Fund	28,686	19,338	119,338	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,717	2,930	2,930	-	-	-
4715 IT Expendable Property						
8000 General Fund	262,589	37,908	37,908	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	590,791	1,718,743	1,818,743	-	-	-
TOTAL SERVICES & SUPPLIES	\$590,791	\$1,718,743	\$1,818,743	-	-	-
EXPENDITURES						
8000 General Fund	11,030,524	15,350,800	16,233,694	1	1	-
TOTAL EXPENDITURES	\$11,030,524	\$15,350,800	\$16,233,694	\$1	\$1	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,527,845)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	61	71	72	-	-	-
TOTAL AUTHORIZED POSITIONS	61	71	72	-	-	-

Legislative Policy and Research Committee

Agency Number: 14300

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Legislative Policy & Research Committee

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	41.29	49.96	50.63	-	-	-
TOTAL AUTHORIZED FTE	41.29	49.96	50.63	-	-	-

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Administration

Cross Reference Number: 14300-100-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	5,035,924	4,985,303	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	5,035,924	4,985,303	-
TOTAL AVAILABLE REVENUES	-	-	-	\$5,035,924	\$4,985,303	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	2,236,704	2,236,704	-
3190 All Other Differential						
8000 General Fund	-	-	-	800	800	-
SALARIES & WAGES						
8000 General Fund	-	-	-	2,237,504	2,237,504	-
TOTAL SALARIES & WAGES	-	-	-	\$2,237,504	\$2,237,504	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	490	490	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	400,960	400,960	-
3221 Pension Obligation Bond						

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Administration

Cross Reference Number: 14300-100-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	-	126,329	126,329	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	150,000	150,000	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	7,245	7,245	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	425	425	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	14,293	14,293	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	366,300	366,300	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	1,066,042	1,066,042	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$1,066,042	\$1,066,042	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(63,760)	(63,760)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	3,239,786	3,239,786	-
TOTAL PERSONAL SERVICES	-	-	-	\$3,239,786	\$3,239,786	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	600	600	-

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Administration

Cross Reference Number: 14300-100-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4125 Out of State Travel						
8000 General Fund	-	-	-	2,600	2,600	-
4150 Employee Training						
8000 General Fund	-	-	-	23,000	23,000	-
4175 Office Expenses						
8000 General Fund	-	-	-	3,000	2,921	-
4200 Telecommunications						
8000 General Fund	-	-	-	1,600	1,600	-
4225 State Gov. Service Charges						
8000 General Fund	-	-	-	438,251	387,709	-
4300 Professional Services						
8000 General Fund	-	-	-	1,078,055	1,078,055	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	500	500	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	238,532	238,532	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	1,000	1,000	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	9,000	9,000	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	1,796,138	1,745,517	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$1,796,138	\$1,745,517	-

**Budget Support - Detail Revenues and Expenditures
2023-25 Biennium
Administration**

Cross Reference Number: 14300-100-00-00-00000

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
EXPENDITURES						
8000 General Fund	-	-	-	5,035,924	4,985,303	-
TOTAL EXPENDITURES	-	-	-	\$5,035,924	\$4,985,303	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	10	10	-
TOTAL AUTHORIZED POSITIONS	-	-	-	10	10	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	9.25	9.25	-
TOTAL AUTHORIZED FTE	-	-	-	9.25	9.25	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	8,900,375	8,900,375	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	8,900,375	8,900,375	-
TOTAL AVAILABLE REVENUES	-	-	-	\$8,900,375	\$8,900,375	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	5,874,096	5,874,096	-
3190 All Other Differential						
8000 General Fund	-	-	-	16,500	16,500	-
SALARIES & WAGES						
8000 General Fund	-	-	-	5,890,596	5,890,596	-
TOTAL SALARIES & WAGES	-	-	-	\$5,890,596	\$5,890,596	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	1,272	1,272	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	1,055,593	1,055,593	-
3221 Pension Obligation Bond						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	-	332,581	332,581	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	445,552	445,552	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	22,753	22,753	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	1,104	1,104	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	38,524	38,524	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	950,400	950,400	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	2,847,779	2,847,779	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$2,847,779	\$2,847,779	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	8,738,375	8,738,375	-
TOTAL PERSONAL SERVICES	-	-	-	\$8,738,375	\$8,738,375	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	2,400	2,400	-
4125 Out of State Travel						
8000 General Fund	-	-	-	6,100	6,100	-
4150 Employee Training						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	-	96,000	96,000	-
4175 Office Expenses						
8000 General Fund	-	-	-	12,000	12,000	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	1,500	1,500	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	8,000	8,000	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	36,000	36,000	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	162,000	162,000	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$162,000	\$162,000	-
EXPENDITURES						
8000 General Fund	-	-	-	8,900,375	8,900,375	-
TOTAL EXPENDITURES	-	-	-	\$8,900,375	\$8,900,375	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	24	24	-
TOTAL AUTHORIZED POSITIONS	-	-	-	24	24	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	24.00	24.00	-
TOTAL AUTHORIZED FTE	-	-	-	24.00	24.00	-

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Committee Administration

Cross Reference Number: 14300-300-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	2,365,291	2,365,291	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	2,365,291	2,365,291	-
TOTAL AVAILABLE REVENUES	-	-	-	\$2,365,291	\$2,365,291	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	1,404,312	1,404,312	-
3170 Overtime Payments						
8000 General Fund	-	-	-	11,000	11,000	-
3190 All Other Differential						
8000 General Fund	-	-	-	8,750	8,750	-
SALARIES & WAGES						
8000 General Fund	-	-	-	1,424,062	1,424,062	-
TOTAL SALARIES & WAGES	-	-	-	\$1,424,062	\$1,424,062	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	583	583	-
3220 Public Employees' Retire Cont						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14300-300-00-00-00000

2023-25 Biennium

Committee Administration

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	-	255,193	255,193	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	80,402	80,402	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	108,940	108,940	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	5,695	5,695	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	506	506	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	9,210	9,210	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	435,600	435,600	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	896,129	896,129	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$896,129	\$896,129	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	2,320,191	2,320,191	-
TOTAL PERSONAL SERVICES	-	-	-	\$2,320,191	\$2,320,191	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	1,100	1,100	-
4150 Employee Training						

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Committee Administration

Cross Reference Number: 14300-300-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	-	22,000	22,000	-
4175 Office Expenses						
8000 General Fund	-	-	-	5,500	5,500	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	16,500	16,500	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	45,100	45,100	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$45,100	\$45,100	-
EXPENDITURES						
8000 General Fund	-	-	-	2,365,291	2,365,291	-
TOTAL EXPENDITURES	-	-	-	\$2,365,291	\$2,365,291	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	11	11	-
TOTAL AUTHORIZED POSITIONS	-	-	-	11	11	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	11.00	11.00	-
TOTAL AUTHORIZED FTE	-	-	-	11.00	11.00	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	1,340,976	1,340,976	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	1,340,976	1,340,976	-
TOTAL AVAILABLE REVENUES	-	-	-	\$1,340,976	\$1,340,976	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	718,848	718,848	-
3160 Temporary Appointments						
8000 General Fund	-	-	-	116,256	116,256	-
3170 Overtime Payments						
8000 General Fund	-	-	-	7,756	7,756	-
SALARIES & WAGES						
8000 General Fund	-	-	-	842,860	842,860	-
TOTAL SALARIES & WAGES	-	-	-	\$842,860	\$842,860	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	396	396	-
3220 Public Employees' Retire Cont						

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 Session Staff

Cross Reference Number: 14300-400-00-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	-	130,207	130,207	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	64,477	64,477	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	2,974	2,974	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	333	333	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	297,000	297,000	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	495,387	495,387	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$495,387	\$495,387	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	1,338,247	1,338,247	-
TOTAL PERSONAL SERVICES	-	-	-	\$1,338,247	\$1,338,247	-
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	-	-	-	729	729	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	2,000	2,000	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	2,729	2,729	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$2,729	\$2,729	-

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
EXPENDITURES						
8000 General Fund	-	-	-	1,340,976	1,340,976	-
TOTAL EXPENDITURES	-	-	-	\$1,340,976	\$1,340,976	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	27	27	-
TOTAL AUTHORIZED POSITIONS	-	-	-	27	27	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	7.29	7.29	-
TOTAL AUTHORIZED FTE	-	-	-	7.29	7.29	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	17,365,015	17,365,015	0	-
AVAILABLE REVENUES				
8000 General Fund	17,365,015	17,365,015	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	10,176,720	10,176,720	0	-
3160 Temporary Appointments				
8000 General Fund	111,570	111,570	0	-
3170 Overtime Payments				
8000 General Fund	18,000	18,000	0	-
3190 All Other Differential				
8000 General Fund	25,000	25,000	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	10,331,290	10,331,290	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,728	2,728	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,831,373	1,831,373	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	489,898	489,898	0	-
3230 Social Security Taxes				
8000 General Fund	764,094	764,094	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	38,431	38,431	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,357	2,357	0	-
3260 Mass Transit Tax				
8000 General Fund	46,701	46,701	0	-
3270 Flexible Benefits				
8000 General Fund	2,039,400	2,039,400	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	5,214,982	5,214,982	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	15,546,272	15,546,272	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,400	4,400	0	-
4125 Out of State Travel				
8000 General Fund	7,500	7,500	0	-
4150 Employee Training				
8000 General Fund	150,000	150,000	0	-
4175 Office Expenses				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	22,729	22,729	0	-
4200 Telecommunications				
8000 General Fund	13,177	13,177	0	-
4225 State Gov. Service Charges				
8000 General Fund	239,570	239,570	0	-
4275 Publicity and Publications				
8000 General Fund	15,000	15,000	0	-
4300 Professional Services				
8000 General Fund	1,093,149	1,093,149	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	12,000	12,000	0	-
4400 Dues and Subscriptions				
8000 General Fund	500	500	0	-
4650 Other Services and Supplies				
8000 General Fund	193,718	193,718	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,000	1,000	0	-
4715 IT Expendable Property				
8000 General Fund	66,000	66,000	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,818,743	1,818,743	0	-
TOTAL EXPENDITURES				
8000 General Fund	17,365,015	17,365,015	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	71	71	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	51.29	51.29	0	-

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	22,646	22,646	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	22,646	22,646	0	0.00%
TOTAL AVAILABLE REVENUES	\$22,646	\$22,646	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	4,686	4,686	0	0.00%
3170 Overtime Payments				
8000 General Fund	756	756	0	0.00%
3190 All Other Differential				
8000 General Fund	1,050	1,050	0	0.00%
SALARIES & WAGES				
8000 General Fund	6,492	6,492	0	0.00%
TOTAL SALARIES & WAGES	\$6,492	\$6,492	\$0	0.00%

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail
 2023-25 Biennium
 Legislative Policy & Research Committee

Cross Reference Number: 14300-001-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	324	324	0	0.00%
3230 Social Security Taxes				
8000 General Fund	497	497	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7	7	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	15,326	15,326	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	16,154	16,154	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$16,154	\$16,154	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	22,646	22,646	0	0.00%
TOTAL PERSONAL SERVICES	\$22,646	\$22,646	\$0	0.00%
EXPENDITURES				
8000 General Fund	22,646	22,646	0	0.00%
TOTAL EXPENDITURES	\$22,646	\$22,646	\$0	0.00%
ENDING BALANCE				

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(118,390)	(118,390)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(118,390)	(118,390)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$118,390)	(\$118,390)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(102,290)	(102,290)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(16,100)	(16,100)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(118,390)	(118,390)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$118,390)	(\$118,390)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(118,390)	(118,390)	0	0.00%
TOTAL EXPENDITURES	(\$118,390)	(\$118,390)	\$0	0.00%

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Legislative Policy & Research Committee

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

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Legislative Policy & Research Committee

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	305,614	305,614	0	0.00%
-------------------	---------	---------	---	-------

AVAILABLE REVENUES

8000 General Fund	305,614	305,614	0	0.00%
-------------------	---------	---------	---	-------

TOTAL AVAILABLE REVENUES

\$305,614	\$305,614	\$0	0.00%
------------------	------------------	------------	--------------

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	185	185	0	0.00%
-------------------	-----	-----	---	-------

4125 Out of State Travel

8000 General Fund	315	315	0	0.00%
-------------------	-----	-----	---	-------

4150 Employee Training

8000 General Fund	6,300	6,300	0	0.00%
-------------------	-------	-------	---	-------

4175 Office Expenses

8000 General Fund	955	955	0	0.00%
-------------------	-----	-----	---	-------

4200 Telecommunications

8000 General Fund	553	553	0	0.00%
-------------------	-----	-----	---	-------

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Legislative Policy & Research Committee

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		
4225 State Gov. Service Charges				
8000 General Fund	198,681	198,681	0	0.00%
4275 Publicity and Publications				
8000 General Fund	630	630	0	0.00%
4300 Professional Services				
8000 General Fund	87,196	87,196	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	504	504	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	21	21	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,460	7,460	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	42	42	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,772	2,772	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	305,614	305,614	0	0.00%
TOTAL SERVICES & SUPPLIES	\$305,614	\$305,614	\$0	0.00%

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

Legislative Policy & Research Committee

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		
EXPENDITURES				
8000 General Fund	305,614	305,614	0	0.00%
TOTAL EXPENDITURES	\$305,614	\$305,614	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(17,574,884)	(17,574,884)	0	0.00%
-------------------	--------------	--------------	---	-------

AVAILABLE REVENUES

8000 General Fund	(17,574,884)	(17,574,884)	0	0.00%
-------------------	--------------	--------------	---	-------

TOTAL AVAILABLE REVENUES	(\$17,574,884)	(\$17,574,884)	\$0	0.00%
---------------------------------	-----------------------	-----------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(10,176,720)	(10,176,720)	0	0.00%
-------------------	--------------	--------------	---	-------

3160 Temporary Appointments

8000 General Fund	(116,256)	(116,256)	0	0.00%
-------------------	-----------	-----------	---	-------

3170 Overtime Payments

8000 General Fund	(18,756)	(18,756)	0	0.00%
-------------------	----------	----------	---	-------

3190 All Other Differential

8000 General Fund	(26,050)	(26,050)	0	0.00%
-------------------	----------	----------	---	-------

SALARIES & WAGES

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	(10,337,782)	(10,337,782)	0	0.00%
TOTAL SALARIES & WAGES	(\$10,337,782)	(\$10,337,782)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(2,728)	(2,728)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(1,831,696)	(1,831,696)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(489,898)	(489,898)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(764,591)	(764,591)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(38,438)	(38,438)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(2,357)	(2,357)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(62,027)	(62,027)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(2,039,400)	(2,039,400)	0	0.00%

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Technical Adjustments

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	(5,231,135)	(5,231,135)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$5,231,135)	(\$5,231,135)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(15,568,917)	(15,568,917)	0	0.00%
TOTAL PERSONAL SERVICES	(\$15,568,917)	(\$15,568,917)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(4,585)	(4,585)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(7,815)	(7,815)	0	0.00%
4150 Employee Training				
8000 General Fund	(156,300)	(156,300)	0	0.00%
4175 Office Expenses				
8000 General Fund	(23,684)	(23,684)	0	0.00%
4200 Telecommunications				
8000 General Fund	(13,730)	(13,730)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(438,251)	(438,251)	0	0.00%

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Technical Adjustments

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	(15,630)	(15,630)	0	0.00%
4300 Professional Services				
8000 General Fund	(1,078,055)	(1,078,055)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(12,504)	(12,504)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(521)	(521)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(185,078)	(185,078)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,042)	(1,042)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(68,772)	(68,772)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,005,967)	(2,005,967)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,005,967)	(\$2,005,967)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(17,574,884)	(17,574,884)	0	0.00%

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Technical Adjustments

Legislative Policy & Research Committee

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$17,574,884)	(\$17,574,884)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(71)	(71)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(51.29)	(51.29)	0.00	0.00%

**Package Comparison Report - Detail
2023-25 Biennium
Administration**

**Cross Reference Number: 14300-100-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(50,323)	(50,323)	0	0.00%
-------------------	----------	----------	---	-------

AVAILABLE REVENUES

8000 General Fund	(50,323)	(50,323)	0	0.00%
-------------------	----------	----------	---	-------

TOTAL AVAILABLE REVENUES	(\$50,323)	(\$50,323)	\$0	0.00%
---------------------------------	-------------------	-------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	13,437	13,437	0	0.00%
-------------------	--------	--------	---	-------

OTHER PAYROLL EXPENSES

8000 General Fund	13,437	13,437	0	0.00%
-------------------	--------	--------	---	-------

TOTAL OTHER PAYROLL EXPENSES	\$13,437	\$13,437	\$0	0.00%
-------------------------------------	-----------------	-----------------	------------	--------------

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(63,760)	(63,760)	0	0.00%
-------------------	----------	----------	---	-------

PERSONAL SERVICES

Package Comparison Report - Detail
 2023-25 Biennium
 Administration

Cross Reference Number: 14300-100-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(50,323)	(50,323)	0	0.00%
TOTAL PERSONAL SERVICES	(\$50,323)	(\$50,323)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(50,323)	(50,323)	0	0.00%
TOTAL EXPENDITURES	(\$50,323)	(\$50,323)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Administration

Cross Reference Number: 14300-100-00-00-00000

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	82,029	82,029	0	0.00%
-------------------	--------	--------	---	-------

AVAILABLE REVENUES

8000 General Fund	82,029	82,029	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$82,029	\$82,029	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	57,240	57,240	0	0.00%
-------------------	--------	--------	---	-------

SALARIES & WAGES

8000 General Fund	57,240	57,240	0	0.00%
-------------------	--------	--------	---	-------

TOTAL SALARIES & WAGES	\$57,240	\$57,240	\$0	0.00%
-----------------------------------	-----------------	-----------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	13	13	0	0.00%
-------------------	----	----	---	-------

3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2023-25 Biennium
 Administration

Cross Reference Number: 14300-100-00-00-00000

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		
8000 General Fund	10,257	10,257	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4,379	4,379	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	229	229	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	11	11	0	0.00%
3270 Flexible Benefits				
8000 General Fund	9,900	9,900	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	24,789	24,789	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$24,789	\$24,789	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	82,029	82,029	0	0.00%
TOTAL PERSONAL SERVICES	\$82,029	\$82,029	\$0	0.00%
EXPENDITURES				
8000 General Fund	82,029	82,029	0	0.00%
TOTAL EXPENDITURES	\$82,029	\$82,029	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail
2023-25 Biennium
Administration

Cross Reference Number: 14300-100-00-00-00000

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		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.25	0.25	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Administration

Cross Reference Number: 14300-100-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,004,218	5,004,218	0	0.00%
-------------------	-----------	-----------	---	-------

AVAILABLE REVENUES

8000 General Fund	5,004,218	5,004,218	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL AVAILABLE REVENUES	\$5,004,218	\$5,004,218	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,179,464	2,179,464	0	0.00%
-------------------	-----------	-----------	---	-------

3190 All Other Differential

8000 General Fund	800	800	0	0.00%
-------------------	-----	-----	---	-------

SALARIES & WAGES

8000 General Fund	2,180,264	2,180,264	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES	\$2,180,264	\$2,180,264	\$0	0.00%
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Package Comparison Report - Detail
 2023-25 Biennium
 Administration

Cross Reference Number: 14300-100-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	477	477	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	390,703	390,703	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	112,892	112,892	0	0.00%
3230 Social Security Taxes				
8000 General Fund	145,621	145,621	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7,016	7,016	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	414	414	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	14,293	14,293	0	0.00%
3270 Flexible Benefits				
8000 General Fund	356,400	356,400	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,027,816	1,027,816	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,027,816	\$1,027,816	\$0	0.00%

PERSONAL SERVICES

Package Comparison Report - Detail
 2023-25 Biennium
 Administration

Cross Reference Number: 14300-100-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,208,080	3,208,080	0	0.00%
TOTAL PERSONAL SERVICES	\$3,208,080	\$3,208,080	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	600	600	0	0.00%
4125 Out of State Travel				
8000 General Fund	2,600	2,600	0	0.00%
4150 Employee Training				
8000 General Fund	23,000	23,000	0	0.00%
4175 Office Expenses				
8000 General Fund	3,000	3,000	0	0.00%
4200 Telecommunications				
8000 General Fund	1,600	1,600	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	438,251	438,251	0	0.00%
4300 Professional Services				
8000 General Fund	1,078,055	1,078,055	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	500	500	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Administration

Cross Reference Number: 14300-100-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	238,532	238,532	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,000	1,000	0	0.00%
4715 IT Expendable Property				
8000 General Fund	9,000	9,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,796,138	1,796,138	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,796,138	\$1,796,138	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,004,218	5,004,218	0	0.00%
TOTAL EXPENDITURES	\$5,004,218	\$5,004,218	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	9.00	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Administration

Cross Reference Number: 14300-100-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(50,621)	(50,621)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(50,621)	(50,621)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$50,621)	(\$50,621)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	(79)	(79)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(50,542)	(50,542)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(50,621)	(50,621)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$50,621)	(\$50,621)	100.00%
EXPENDITURES				
8000 General Fund	-	(50,621)	(50,621)	100.00%
TOTAL EXPENDITURES	-	(\$50,621)	(\$50,621)	100.00%

**Package Comparison Report - Detail
2023-25 Biennium
Administration**

**Cross Reference Number: 14300-100-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

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

Package Comparison Report - Detail
 2023-25 Biennium
 Policy & Research Analysts

Cross Reference Number: 14300-200-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	28,315	28,315	0	0.00%
-------------------	--------	--------	---	-------

AVAILABLE REVENUES

8000 General Fund	28,315	28,315	0	0.00%
-------------------	--------	--------	---	-------

TOTAL AVAILABLE REVENUES	\$28,315	\$28,315	\$0	0.00%
---------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	28,315	28,315	0	0.00%
-------------------	--------	--------	---	-------

OTHER PAYROLL EXPENSES

8000 General Fund	28,315	28,315	0	0.00%
-------------------	--------	--------	---	-------

TOTAL OTHER PAYROLL EXPENSES	\$28,315	\$28,315	\$0	0.00%
-------------------------------------	-----------------	-----------------	------------	--------------

PERSONAL SERVICES

8000 General Fund	28,315	28,315	0	0.00%
-------------------	--------	--------	---	-------

TOTAL PERSONAL SERVICES	\$28,315	\$28,315	\$0	0.00%
--------------------------------	-----------------	-----------------	------------	--------------

EXPENDITURES

Package Comparison Report - Detail
2023-25 Biennium
Policy & Research Analysts

Cross Reference Number: 14300-200-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	28,315	28,315	0	0.00%
TOTAL EXPENDITURES	\$28,315	\$28,315	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Policy & Research Analysts

Cross Reference Number: 14300-200-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,872,060	8,872,060	0	0.00%
-------------------	-----------	-----------	---	-------

AVAILABLE REVENUES

8000 General Fund	8,872,060	8,872,060	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL AVAILABLE REVENUES	\$8,872,060	\$8,872,060	\$0	0.00%
---------------------------------	--------------------	--------------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	5,874,096	5,874,096	0	0.00%
-------------------	-----------	-----------	---	-------

3190 All Other Differential

8000 General Fund	16,500	16,500	0	0.00%
-------------------	--------	--------	---	-------

SALARIES & WAGES

8000 General Fund	5,890,596	5,890,596	0	0.00%
-------------------	-----------	-----------	---	-------

TOTAL SALARIES & WAGES	\$5,890,596	\$5,890,596	\$0	0.00%
-----------------------------------	--------------------	--------------------	------------	--------------

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Package Comparison Report - Detail
 2023-25 Biennium
 Policy & Research Analysts

Cross Reference Number: 14300-200-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,272	1,272	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	1,055,593	1,055,593	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	304,266	304,266	0	0.00%
3230 Social Security Taxes				
8000 General Fund	445,552	445,552	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	22,753	22,753	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,104	1,104	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	38,524	38,524	0	0.00%
3270 Flexible Benefits				
8000 General Fund	950,400	950,400	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,819,464	2,819,464	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,819,464	\$2,819,464	\$0	0.00%

PERSONAL 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	8,710,060	8,710,060	0	0.00%
TOTAL PERSONAL SERVICES	\$8,710,060	\$8,710,060	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,400	2,400	0	0.00%
4125 Out of State Travel				
8000 General Fund	6,100	6,100	0	0.00%
4150 Employee Training				
8000 General Fund	96,000	96,000	0	0.00%
4175 Office Expenses				
8000 General Fund	12,000	12,000	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,500	1,500	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	8,000	8,000	0	0.00%
4715 IT Expendable Property				
8000 General Fund	36,000	36,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	162,000	162,000	0	0.00%

Legislative Policy and Research Committee

Agency Number: 14300

Package Comparison Report - Detail

Cross Reference Number: 14300-200-00-00-00000

2023-25 Biennium

Package: Technical Adjustments

Policy & Research Analysts

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$162,000	\$162,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	8,872,060	8,872,060	0	0.00%
TOTAL EXPENDITURES	\$8,872,060	\$8,872,060	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	24	24	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	24.00	24.00	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Committee Administration

Cross Reference Number: 14300-300-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,662	7,662	0	0.00%
-------------------	-------	-------	---	-------

AVAILABLE REVENUES

8000 General Fund	7,662	7,662	0	0.00%
-------------------	-------	-------	---	-------

TOTAL AVAILABLE REVENUES	\$7,662	\$7,662	\$0	0.00%
---------------------------------	----------------	----------------	------------	--------------

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	7,662	7,662	0	0.00%
-------------------	-------	-------	---	-------

OTHER PAYROLL EXPENSES

8000 General Fund	7,662	7,662	0	0.00%
-------------------	-------	-------	---	-------

TOTAL OTHER PAYROLL EXPENSES	\$7,662	\$7,662	\$0	0.00%
-------------------------------------	----------------	----------------	------------	--------------

PERSONAL SERVICES

8000 General Fund	7,662	7,662	0	0.00%
-------------------	-------	-------	---	-------

TOTAL PERSONAL SERVICES	\$7,662	\$7,662	\$0	0.00%
--------------------------------	----------------	----------------	------------	--------------

EXPENDITURES

Package Comparison Report - Detail
2023-25 Biennium
Committee Administration

Cross Reference Number: 14300-300-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,662	7,662	0	0.00%
TOTAL EXPENDITURES	\$7,662	\$7,662	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Committee Administration

Cross Reference Number: 14300-300-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,357,629	2,357,629	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	2,357,629	2,357,629	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,357,629	\$2,357,629	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,404,312	1,404,312	0	0.00%
3170 Overtime Payments				
8000 General Fund	11,000	11,000	0	0.00%
3190 All Other Differential				
8000 General Fund	8,750	8,750	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,424,062	1,424,062	0	0.00%
TOTAL SALARIES & WAGES	\$1,424,062	\$1,424,062	\$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		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	583	583	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	255,193	255,193	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	72,740	72,740	0	0.00%
3230 Social Security Taxes				
8000 General Fund	108,940	108,940	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	5,695	5,695	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	506	506	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	9,210	9,210	0	0.00%
3270 Flexible Benefits				
8000 General Fund	435,600	435,600	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	888,467	888,467	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Committee Administration

Cross Reference Number: 14300-300-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$888,467	\$888,467	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	2,312,529	2,312,529	0	0.00%
TOTAL PERSONAL SERVICES	\$2,312,529	\$2,312,529	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,100	1,100	0	0.00%
4150 Employee Training				
8000 General Fund	22,000	22,000	0	0.00%
4175 Office Expenses				
8000 General Fund	5,500	5,500	0	0.00%
4715 IT Expendable Property				
8000 General Fund	16,500	16,500	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	45,100	45,100	0	0.00%
TOTAL SERVICES & SUPPLIES	\$45,100	\$45,100	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,357,629	2,357,629	0	0.00%
TOTAL EXPENDITURES	\$2,357,629	\$2,357,629	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Committee Administration

Cross Reference Number: 14300-300-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	11	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.00	11.00	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Session Staff

Cross Reference Number: 14300-400-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,340,976	1,340,976	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,340,976	1,340,976	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,340,976	\$1,340,976	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	718,848	718,848	0	0.00%
3160 Temporary Appointments				
8000 General Fund	116,256	116,256	0	0.00%
3170 Overtime Payments				
8000 General Fund	7,756	7,756	0	0.00%
SALARIES & WAGES				
8000 General Fund	842,860	842,860	0	0.00%
TOTAL SALARIES & WAGES	\$842,860	\$842,860	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Session Staff

Cross Reference Number: 14300-400-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	396	396	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	130,207	130,207	0	0.00%
3230 Social Security Taxes				
8000 General Fund	64,477	64,477	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,974	2,974	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	333	333	0	0.00%
3270 Flexible Benefits				
8000 General Fund	297,000	297,000	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	495,387	495,387	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$495,387	\$495,387	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,338,247	1,338,247	0	0.00%
TOTAL PERSONAL SERVICES	\$1,338,247	\$1,338,247	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Session Staff

Cross Reference Number: 14300-400-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	729	729	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	2,000	2,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,729	2,729	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,729	\$2,729	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,340,976	1,340,976	0	0.00%
TOTAL EXPENDITURES	\$1,340,976	\$1,340,976	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	27	27	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.29	7.29	0.00	0.00%

PIC100 - Position Budget Report

Legislative Policy & Research Committee

2023-25 Biennium
Budget Preparation

Cross Reference Number: 14300-000-00-00-00000
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											10,233,960	-	-	-	10,233,960
Total OPE											4,683,469	-	-	-	4,683,469
Total Personal Services											14,917,429	-	-	-	14,917,429

PIC100 - Position Budget Report

Administration

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 14300-100-10-00-00000
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
1430001	LMM L2521 AP	AGENCY DIRECTOR	21	PF	1	1.00	24	10	21364	SAL	512,736	-	-	-	512,736
										OPE	158,307	-	-	-	158,307
1430005	LMM L2107 AP	LPRO SUPPORT SERVICES SUPERVISOR	13	PF	1	1.00	24	10	9117	SAL	218,808	-	-	-	218,808
										OPE	96,523	-	-	-	96,523
1430020	LMM L2108 AP	DEPUTY LPRO DIRECTOR	18	PF	1	1.00	24	10	14806	SAL	355,344	-	-	-	355,344
										OPE	127,820	-	-	-	127,820
1430023	LMM L2108 AP	DEPUTY LPRO DIRECTOR	18	PF	1	1.00	24	10	14806	SAL	355,344	-	-	-	355,344
										OPE	127,820	-	-	-	127,820
1430100	LSMS L2101 AP	LPRO FRONT OFFICE SPECIALIST	4	PF	1	1.00	24	10	5309	SAL	127,416	-	-	-	127,416
										OPE	72,789	-	-	-	72,789
1430106	LSMS L2110 AP	LANGUAGE ACCESS COORDINATOR	11	PF	1	1.00	24	5	6346	SAL	152,304	-	-	-	152,304
										OPE	79,252	-	-	-	79,252
1430107	LSMS L2109 AP	LANGUAGE INTERPRETER	9	PF	1	1.00	24	5	5648	SAL	135,552	-	-	-	135,552
										OPE	74,902	-	-	-	74,902
1430108	LSMS L2111 AP	ADA/ASL COORDINATOR	11	PF	1	1.00	24	9	7604	SAL	182,496	-	-	-	182,496
										OPE	87,093	-	-	-	87,093
1430110	LSMS L1104 AP	LEGISLATIVE ASSISTANT IV	11	PF	1	1.00	24	3	5811	SAL	139,464	-	-	-	139,464
										OPE	75,918	-	-	-	75,918
1430111	LSMS L2106 AP	LPRO ANALYST	17	LF	1	0.25	6	3	9540	SAL	57,240	-	-	-	57,240
										OPE	24,789	-	-	-	24,789
Total Salary											2,236,704	-	-	-	2,236,704
Total OPE											925,213	-	-	-	925,213
Total Personal Services											3,161,917	-	-	-	3,161,917

PIC100 - Position Budget Report

Policy Analysts

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 14300-200-10-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1430002	LSMS L2106 AP	LPRO ANALYST	17	PF	1	1.00	24	10	13103	SAL	314,472	-	-	-	314,472
										OPE	119,903	-	-	-	119,903
1430021	LSMS L2106 AP	LPRO ANALYST	17	PF	1	1.00	24	10	13103	SAL	314,472	-	-	-	314,472
										OPE	119,903	-	-	-	119,903
1430022	LSMS L2106 AP	LPRO ANALYST	17	PF	1	1.00	24	7	11376	SAL	273,024	-	-	-	273,024
										OPE	110,574	-	-	-	110,574
1430030	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	6	8936	SAL	214,464	-	-	-	214,464
										OPE	95,395	-	-	-	95,395
1430031	LSMS L2106 AP	LPRO ANALYST	17	PF	1	1.00	24	10	13103	SAL	314,472	-	-	-	314,472
										OPE	119,903	-	-	-	119,903
1430032	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	10	10755	SAL	258,120	-	-	-	258,120
										OPE	106,732	-	-	-	106,732
1430033	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	8	9781	SAL	234,744	-	-	-	234,744
										OPE	100,662	-	-	-	100,662
1430034	LSMS L2106 AP	LPRO ANALYST	17	PF	1	1.00	24	10	13103	SAL	314,472	-	-	-	314,472
										OPE	119,903	-	-	-	119,903
1430035	LSMS L2104 AP	LPRO ANALYST	13	PF	1	1.00	24	8	8290	SAL	198,960	-	-	-	198,960
										OPE	91,369	-	-	-	91,369
1430036	LSMS L2104 AP	LPRO ANALYST	13	PF	1	1.00	24	7	7915	SAL	189,960	-	-	-	189,960
										OPE	89,032	-	-	-	89,032
1430037	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	10	10755	SAL	258,120	-	-	-	258,120
										OPE	106,732	-	-	-	106,732
1430038	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	10	10755	SAL	258,120	-	-	-	258,120
										OPE	106,732	-	-	-	106,732
1430039	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	8	9781	SAL	234,744	-	-	-	234,744
										OPE	100,662	-	-	-	100,662
1430040	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	10	10755	SAL	258,120	-	-	-	258,120
										OPE	106,732	-	-	-	106,732
1430041	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	10	10755	SAL	258,120	-	-	-	258,120
										OPE	106,732	-	-	-	106,732
1430042	LSMS L2104 AP	LPRO ANALYST	13	PF	1	1.00	24	7	7915	SAL	189,960	-	-	-	189,960

PIC100 - Position Budget Report

Policy Analysts

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 14300-200-10-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	89,032	-	-	-	89,032
1430043	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	8	9781	SAL	234,744	-	-	-	234,744
										OPE	100,662	-	-	-	100,662
1430044	LSMS L2104 AP	LPRO ANALYST	13	PF	1	1.00	24	6	7574	SAL	181,776	-	-	-	181,776
										OPE	86,906	-	-	-	86,906
1430050	LSMS L2104 AP	LPRO ANALYST	13	PF	1	1.00	24	8	8290	SAL	198,960	-	-	-	198,960
										OPE	91,369	-	-	-	91,369
1430052	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	9	10246	SAL	245,904	-	-	-	245,904
										OPE	103,561	-	-	-	103,561
1430053	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	7	9339	SAL	224,136	-	-	-	224,136
										OPE	97,907	-	-	-	97,907
Total Salary											5,169,864	-	-	-	5,169,864
Total OPE											2,170,403	-	-	-	2,170,403
Total Personal Services											7,340,267	-	-	-	7,340,267

PIC100 - Position Budget Report

Research & GIS

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 14300-200-20-00-00000
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
1430103	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	8	9781	SAL	234,744	-	-	-	234,744
										OPE	100,662	-	-	-	100,662
1430104	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	8	9781	SAL	234,744	-	-	-	234,744
										OPE	100,662	-	-	-	100,662
1430105	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	8	9781	SAL	234,744	-	-	-	234,744
										OPE	100,662	-	-	-	100,662
Total Salary											704,232	-	-	-	704,232
Total OPE											301,986	-	-	-	301,986
Total Personal Services											1,006,218	-	-	-	1,006,218

PIC100 - Position Budget Report

Committee Administration

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 14300-300-10-00-00000
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
1430006	LSMS L2103 AP	COMMITTEE ASSISTANT	7	PF	1	1.00	24	10	6323	SAL	151,752	-	-	-	151,752
										OPE	79,109	-	-	-	79,109
1430051	LSMS L2102 AP	COMMITTEE ASSISTANT	5	PF	1	1.00	24	3	4096	SAL	98,304	-	-	-	98,304
										OPE	65,228	-	-	-	65,228
1430054	LSMS L2102 AP	COMMITTEE ASSISTANT	5	PF	1	1.00	24	10	5627	SAL	135,048	-	-	-	135,048
										OPE	74,771	-	-	-	74,771
1430060	LSMS L2103 AP	COMMITTEE ASSISTANT	7	PF	1	1.00	24	10	6323	SAL	151,752	-	-	-	151,752
										OPE	79,109	-	-	-	79,109
1430061	LSMS L2102 AP	COMMITTEE ASSISTANT	5	PF	1	1.00	24	7	4886	SAL	117,264	-	-	-	117,264
										OPE	70,153	-	-	-	70,153
1430062	LSMS L2102 AP	COMMITTEE ASSISTANT	5	PF	1	1.00	24	10	5627	SAL	135,048	-	-	-	135,048
										OPE	74,771	-	-	-	74,771
1430063	LSMS L2102 AP	COMMITTEE ASSISTANT	5	PF	1	1.00	24	10	5627	SAL	135,048	-	-	-	135,048
										OPE	74,771	-	-	-	74,771
1430064	LSMS L2103 AP	COMMITTEE ASSISTANT	7	PF	1	1.00	24	10	6323	SAL	151,752	-	-	-	151,752
										OPE	79,109	-	-	-	79,109
1430101	LSMS L2102 AP	COMMITTEE ASSISTANT	5	PF	1	1.00	24	3	4096	SAL	98,304	-	-	-	98,304
										OPE	65,228	-	-	-	65,228
1430102	LSMS L2103 AP	COMMITTEE ASSISTANT	7	PF	1	1.00	24	7	5489	SAL	131,736	-	-	-	131,736
										OPE	73,911	-	-	-	73,911
1430109	LSMS L2102 AP	COMMITTEE ASSISTANT	5	PF	1	1.00	24	3	4096	SAL	98,304	-	-	-	98,304
										OPE	65,228	-	-	-	65,228
Total Salary											1,404,312	-	-	-	1,404,312
Total OPE											801,388	-	-	-	801,388
Total Personal Services											2,205,700	-	-	-	2,205,700

PIC100 - Position Budget Report

Session Staff

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 14300-400-10-00-00000
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
1430070	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	3	4096	SAL	30,720	-	-	-	30,720
										OPE	21,219	-	-	-	21,219
1430071	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	3	4096	SAL	30,720	-	-	-	30,720
										OPE	21,219	-	-	-	21,219
1430072	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	3	4096	SAL	30,720	-	-	-	30,720
										OPE	21,219	-	-	-	21,219
1430073	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	3	4096	SAL	30,720	-	-	-	30,720
										OPE	21,219	-	-	-	21,219
1430074	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	3	4096	SAL	30,720	-	-	-	30,720
										OPE	21,219	-	-	-	21,219
1430075	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	3	4096	SAL	30,720	-	-	-	30,720
										OPE	21,219	-	-	-	21,219
1430076	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	3	4096	SAL	30,720	-	-	-	30,720
										OPE	21,219	-	-	-	21,219
1430077	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	3	4096	SAL	30,720	-	-	-	30,720
										OPE	21,219	-	-	-	21,219
1430078	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	3	4096	SAL	30,720	-	-	-	30,720
										OPE	21,219	-	-	-	21,219
1430079	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
1430080	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
1430081	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
1430082	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
1430083	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
1430084	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
1430085	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576

PIC100 - Position Budget Report

Session Staff

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 14300-400-10-00-00000
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
										OPE	16,306	-	-	-	16,306
1430086	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
1430087	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
1430088	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
1430089	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
1430090	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
1430091	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
1430092	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
1430093	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
1430094	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
1430095	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
1430096	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4096	SAL	24,576	-	-	-	24,576
										OPE	16,306	-	-	-	16,306
Total Salary											718,848	-	-	-	718,848
Total OPE											484,479	-	-	-	484,479
Total Personal Services											1,203,327	-	-	-	1,203,327