

## LEGISLATIVE ASSEMBLY

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# 15500 - Legislative Asembly

Agency Contact: Joshua Sweet

Date Submitted:

CFO Analyst: Kendra Beck

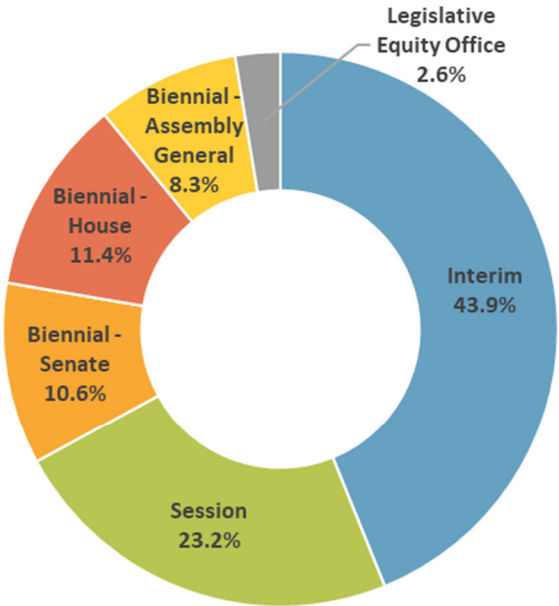
| Session/Eboard | Month (Eboard only) | Year | Bill Number | Short Description of Action Taken  |
|----------------|---------------------|------|-------------|------------------------------------|
| Session        |                     | 2023 | SB 5516     | Main budget bill                   |
| Session        |                     | 2023 | SB 5506     | Statewide Adjustment. Debt Service |
| Session        |                     | 2024 | SB 5701     | SalPot. Reversions.                |
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LEGISLATIVE ASSEMBLY

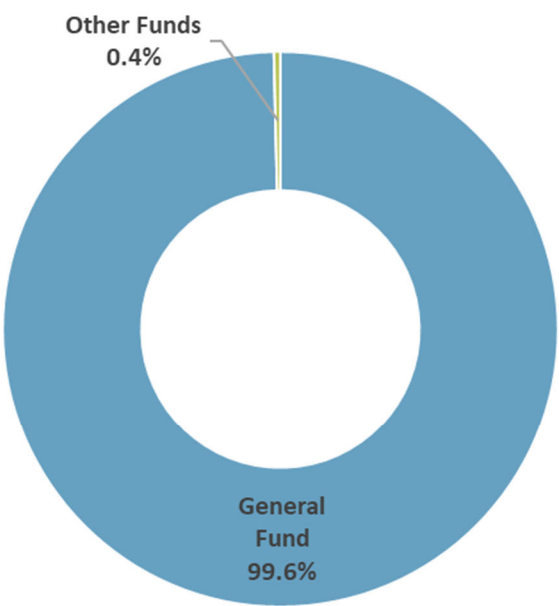
AGENCY SUMMARY

Budget Summary Graphics

General Fund by Division



Allocation by Fund Type



## LEGISLATIVE ASSEMBLY

### Summary

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

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

### Program Descriptions

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

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

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

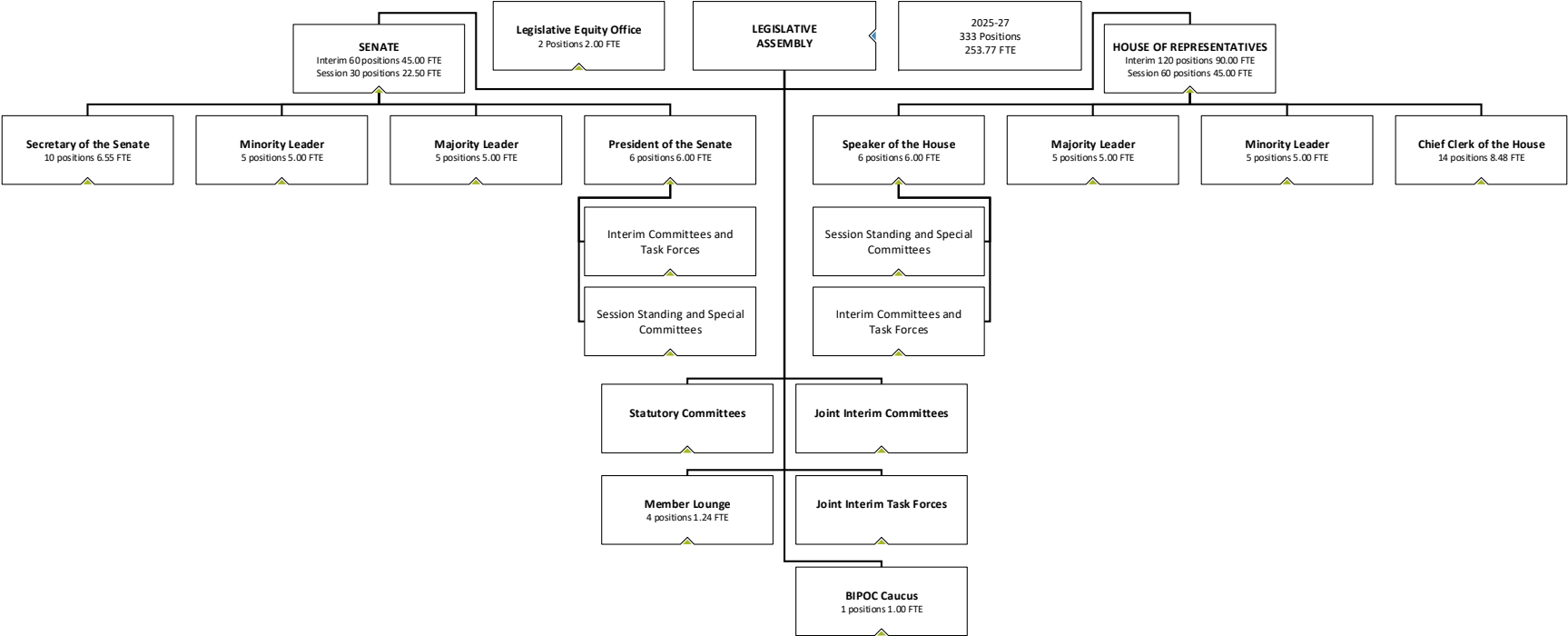
Biennial – House: provides biennial officer resources for the Speaker of the House's office, caucus leadership offices and the Chief Clerk of the House.

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

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

LEGISLATIVE ASSEMBLY

Organizational Chart(s)



## Summary of 2025-27 Biennium Budget

**Legislative Assembly**  
**Legislative Assembly**  
**2025-27 Biennium**

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

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|----------------------------------------------------|------------------|-------------------------------------------|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2023-25 Leg Adopted Budget                         | 333              | 253.77                                    | 72,395,914        | 72,072,109          | -                        | 173,805            | -                        | 150,000                           | -                                       |
| 2023-25 Emergency Boards                           | -                | -                                         | 4,390,778         | 4,390,778           | -                        | -                  | -                        | -                                 | -                                       |
| <b>2023-25 Leg Approved Budget</b>                 | <b>333</b>       | <b>253.77</b>                             | <b>76,786,692</b> | <b>76,462,887</b>   | <b>-</b>                 | <b>173,805</b>     | <b>-</b>                 | <b>150,000</b>                    | <b>-</b>                                |
| <b>2025-27 Base Budget Adjustments</b>             |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                       |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out     | -                | -                                         | 3,975,356         | 3,975,356           | -                        | -                  | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase                   |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                       |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                         |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                               |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2025-27 Base Budget</b>                | <b>333</b>       | <b>253.77</b>                             | <b>80,762,048</b> | <b>80,438,243</b>   | <b>-</b>                 | <b>173,805</b>     | <b>-</b>                 | <b>150,000</b>                    | <b>-</b>                                |
| <b>Essential Packages</b>                          |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                         | (165,491)         | (165,491)           | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                                  | <b>(165,491)</b>  | <b>(165,491)</b>    | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase-in                                     | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                         | (16,064)          | -                   | -                        | (16,064)           | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                                  | <b>(16,064)</b>   | <b>-</b>            | <b>-</b>                 | <b>(16,064)</b>    | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 030 - Inflation & Price List Adjustments           |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                         | 437,587           | 437,587             | -                        | -                  | -                        | -                                 | -                                       |
| State Gov't & Services Charges Increase/(Decrease) |                  |                                           | 1,673,789         | 1,673,789           | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                                  | <b>2,111,376</b>  | <b>2,111,376</b>    | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |

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Summary of 2025-27 Biennium Budget

| Description                             | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|-----------------------------------------|-----------|----------------------------------|------------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| 040 - Mandated Caseload                 |           |                                  |            |              |                  |             |                  |                           |                                |
| 040 - Mandated Caseload                 | -         | -                                | -          | -            | -                | -           | -                | -                         | -                              |
| 050 - Fundshifts and Revenue Reductions |           |                                  |            |              |                  |             |                  |                           |                                |
| 050 - Fundshifts                        | -         | -                                | -          | -            | -                | -           | -                | -                         | -                              |
| 060 - Technical Adjustments             |           |                                  |            |              |                  |             |                  |                           |                                |
| 060 - Technical Adjustments             | -         | -                                | -          | -            | -                | -           | -                | -                         | -                              |
| Subtotal: 2025-27 Current Service Level | 333       | 253.77                           | 82,691,869 | 82,384,128   | -                | 157,741     | -                | 150,000                   | -                              |

## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Legislative Assembly  
2025-27 Biennium**

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

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------------|------------------|-------------------------------------------|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2025-27 Current Service Level</b>       | <b>333</b>       | <b>253.77</b>                             | <b>82,691,869</b> | <b>82,384,128</b>   | <b>-</b>                 | <b>157,741</b>     | <b>-</b>                 | <b>150,000</b>                    | <b>-</b>                                |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2025-27 Current Service Level</b>        | <b>333</b>       | <b>253.77</b>                             | <b>82,691,869</b> | <b>82,384,128</b>   | <b>-</b>                 | <b>157,741</b>     | <b>-</b>                 | <b>150,000</b>                    | <b>-</b>                                |
| 080 - E-Boards                                       |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 081 - May 2024 Emergency Board                       | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | <b>-</b>         | <b>-</b>                                  | <b>-</b>          | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                      |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 082 - September 2024 Emergency Board                 | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                            | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                        | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs                  | -                | -                                         | (158,920)         | (158,920)           | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | <b>-</b>         | <b>-</b>                                  | <b>(158,920)</b>  | <b>(158,920)</b>    | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Total 2025-27 Governor's Budget</b>               |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
|                                                      | <b>333</b>       | <b>253.77</b>                             | <b>82,532,949</b> | <b>82,225,208</b>   | <b>-</b>                 | <b>157,741</b>     | <b>-</b>                 | <b>150,000</b>                    | <b>-</b>                                |
| Percentage Change From 2023-25 Leg Approved Budget   |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
|                                                      | -                | -                                         | 7.48%             | 7.54%               | -                        | -9.24%             | -                        | -                                 | -                                       |
| Percentage Change From 2025-27 Current Service Level |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
|                                                      | -                | -                                         | -0.19%            | -0.19%              | -                        | -                  | -                        | -                                 | -                                       |

## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Biennial Budgets  
2025-27 Biennium**

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

| <i><b>Description</b></i>                      | <i><b>Positions</b></i> | <i><b>Full-Time<br/>Equivalent<br/>(FTE)</b></i> | <i><b>ALL FUNDS</b></i> | <i><b>General Fund</b></i> | <i><b>Lottery<br/>Funds</b></i> | <i><b>Other Funds</b></i> | <i><b>Federal<br/>Funds</b></i> | <i><b>Nonlimited<br/>Other Funds</b></i> | <i><b>Nonlimited<br/>Federal<br/>Funds</b></i> |
|------------------------------------------------|-------------------------|--------------------------------------------------|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|------------------------------------------|------------------------------------------------|
| 2023-25 Leg Adopted Budget                     | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 2023-25 Emergency Boards                       | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>2023-25 Leg Approved Budget</b>             | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>2025-27 Base Budget Adjustments</b>         |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| Net Cost of Position Actions                   |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| Administrative Biennialized E-Board, Phase-Out | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| Estimated Cost of Merit Increase               |                         |                                                  | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| Base Debt Service Adjustment                   |                         |                                                  | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| Base Nonlimited Adjustment                     |                         |                                                  | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| Capital Construction                           |                         |                                                  | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>Subtotal 2025-27 Base Budget</b>            | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 020 - Phase In / Out Pgm & One-time Cost       |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 021 - Phase-in                                 | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 022 - Phase-out Pgm & One-time Costs           | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>Subtotal</b>                                | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 040 - Mandated Caseload                        |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 040 - Mandated Caseload                        | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 050 - Fundshifts and Revenue Reductions        |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 050 - Fundshifts                               | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 060 - Technical Adjustments                    |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 060 - Technical Adjustments                    | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>Subtotal: 2025-27 Current Service Level</b> | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |

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BDV104 - Biennial Budget Summary  
BDV104

## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Biennial Budgets  
2025-27 Biennium**

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

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2025-27 Current Service Level</b>       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2025-27 Current Service Level</b>        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 080 - E-Boards                                       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 081 - May 2024 Emergency Board                       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 082 - September 2024 Emergency Board                 | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Total 2025-27 Governor's Budget</b>               | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Percentage Change From 2023-25 Leg Approved Budget   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Percentage Change From 2025-27 Current Service Level | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Assembly Biennial  
2025-27 Biennium**

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

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2023-25 Leg Adopted Budget                     | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 2023-25 Emergency Boards                       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>2023-25 Leg Approved Budget</b>             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>2025-27 Base Budget Adjustments</b>         |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2025-27 Base Budget</b>            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase-in                                 | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 040 - Mandated Caseload                        |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 040 - Mandated Caseload                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 050 - Fundshifts                               | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 060 - Technical Adjustments                    |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 060 - Technical Adjustments                    | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal: 2025-27 Current Service Level</b> | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

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## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Assembly Biennial  
2025-27 Biennium**

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

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2025-27 Current Service Level</b>       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2025-27 Current Service Level</b>        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 080 - E-Boards                                       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 081 - May 2024 Emergency Board                       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Policy Packages                                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 082 - September 2024 Emergency Board                 | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Total 2025-27 Governor's Budget</b>               | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Percentage Change From 2023-25 Leg Approved Budget   | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Percentage Change From 2025-27 Current Service Level | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Interim  
2025-27 Biennium**

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

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2023-25 Leg Adopted Budget                     | 180              | 135.00                                    | 32,009,005        | 32,009,005          | -                        | -                  | -                        | -                                 | -                                       |
| 2023-25 Emergency Boards                       | -                | -                                         | 2,074,114         | 2,074,114           | -                        | -                  | -                        | -                                 | -                                       |
| <b>2023-25 Leg Approved Budget</b>             | <b>180</b>       | <b>135.00</b>                             | <b>34,083,119</b> | <b>34,083,119</b>   | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>2025-27 Base Budget Adjustments</b>         |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                         | 1,931,407         | 1,931,407           | -                        | -                  | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2025-27 Base Budget</b>            | <b>180</b>       | <b>135.00</b>                             | <b>36,014,526</b> | <b>36,014,526</b>   | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Essential Packages</b>                      |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                         | (84,377)          | (84,377)            | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>(84,377)</b>   | <b>(84,377)</b>     | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase-in                                 | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>-</b>          | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 030 - Inflation & Price List Adjustments       |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                         | 136,655           | 136,655             | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>136,655</b>    | <b>136,655</b>      | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 040 - Mandated Caseload                        |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |

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BDV104 - Biennial Budget Summary  
BDV104

Summary of 2025-27 Biennium Budget

| Description                             | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS  | General Fund | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|-----------------------------------------|-----------|----------------------------------|------------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| 040 - Mandated Caseload                 | -         | -                                | -          | -            | -                | -           | -                | -                         | -                              |
| 050 - Fundshifts and Revenue Reductions |           |                                  |            |              |                  |             |                  |                           |                                |
| 050 - Fundshifts                        | -         | -                                | -          | -            | -                | -           | -                | -                         | -                              |
| 060 - Technical Adjustments             |           |                                  |            |              |                  |             |                  |                           |                                |
| 060 - Technical Adjustments             | -         | -                                | -          | -            | -                | -           | -                | -                         | -                              |
| Subtotal: 2025-27 Current Service Level | 180       | 135.00                           | 36,066,804 | 36,066,804   | -                | -           | -                | -                         | -                              |

## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Interim  
2025-27 Biennium**

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

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------------|------------------|-------------------------------------------|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2025-27 Current Service Level</b>       | <b>180</b>       | <b>135.00</b>                             | <b>36,066,804</b> | <b>36,066,804</b>   | -                        | -                  | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2025-27 Current Service Level</b>        | <b>180</b>       | <b>135.00</b>                             | <b>36,066,804</b> | <b>36,066,804</b>   | -                        | -                  | -                        | -                                 | -                                       |
| 080 - E-Boards                                       |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 081 - May 2024 Emergency Board                       | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | <b>-</b>         | <b>-</b>                                  | <b>-</b>          | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                      |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 082 - September 2024 Emergency Board                 | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                            | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                        | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs                  | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | <b>-</b>         | <b>-</b>                                  | <b>-</b>          | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Total 2025-27 Governor's Budget</b>               | <b>180</b>       | <b>135.00</b>                             | <b>36,066,804</b> | <b>36,066,804</b>   | -                        | -                  | -                        | -                                 | -                                       |
| Percentage Change From 2023-25 Leg Approved Budget   |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
|                                                      | -                | -                                         | 5.82%             | 5.82%               | -                        | -                  | -                        | -                                 | -                                       |
| Percentage Change From 2025-27 Current Service Level |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
|                                                      | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |

## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Session  
2025-27 Biennium**

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

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2023-25 Leg Adopted Budget                     | 90               | 67.50                                     | 16,998,143        | 16,998,143          | -                        | -                  | -                        | -                                 | -                                       |
| 2023-25 Emergency Boards                       | -                | -                                         | 995,659           | 995,659             | -                        | -                  | -                        | -                                 | -                                       |
| <b>2023-25 Leg Approved Budget</b>             | <b>90</b>        | <b>67.50</b>                              | <b>17,993,802</b> | <b>17,993,802</b>   | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>2025-27 Base Budget Adjustments</b>         |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                         | 1,018,389         | 1,018,389           | -                        | -                  | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           |                  |                                           | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2025-27 Base Budget</b>            | <b>90</b>        | <b>67.50</b>                              | <b>19,012,191</b> | <b>19,012,191</b>   | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Essential Packages</b>                      |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                         | (42,513)          | (42,513)            | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>(42,513)</b>   | <b>(42,513)</b>     | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase-in                                 | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>-</b>          | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 030 - Inflation & Price List Adjustments       |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                         | 105,559           | 105,559             | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>105,559</b>    | <b>105,559</b>      | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 040 - Mandated Caseload                        |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |

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## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Session  
2025-27 Biennium**

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

| <i><b>Description</b></i>                      | <i><b>Positions</b></i> | <i><b>Full-Time<br/>Equivalent<br/>(FTE)</b></i> | <i><b>ALL FUNDS</b></i> | <i><b>General Fund</b></i> | <i><b>Lottery<br/>Funds</b></i> | <i><b>Other Funds</b></i> | <i><b>Federal<br/>Funds</b></i> | <i><b>Nonlimited<br/>Other Funds</b></i> | <i><b>Nonlimited<br/>Federal<br/>Funds</b></i> |
|------------------------------------------------|-------------------------|--------------------------------------------------|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|------------------------------------------|------------------------------------------------|
| 040 - Mandated Caseload                        | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 050 - Fundshifts and Revenue Reductions        |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 050 - Fundshifts                               | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 060 - Technical Adjustments                    |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 060 - Technical Adjustments                    | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>Subtotal: 2025-27 Current Service Level</b> | <b>90</b>               | <b>67.50</b>                                     | <b>19,075,237</b>       | <b>19,075,237</b>          | -                               | -                         | -                               | -                                        | -                                              |

## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Session  
2025-27 Biennium**

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

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------------|------------------|-------------------------------------------|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2025-27 Current Service Level</b>       | <b>90</b>        | <b>67.50</b>                              | <b>19,075,237</b> | <b>19,075,237</b>   | -                        | -                  | -                        | -                                 | -                                       |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2025-27 Current Service Level</b>        | <b>90</b>        | <b>67.50</b>                              | <b>19,075,237</b> | <b>19,075,237</b>   | -                        | -                  | -                        | -                                 | -                                       |
| 080 - E-Boards                                       |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 081 - May 2024 Emergency Board                       | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | <b>-</b>         | <b>-</b>                                  | <b>-</b>          | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                      |                  |                                           |                   |                     |                          |                    |                          |                                   |                                         |
| 082 - September 2024 Emergency Board                 | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                            | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                        | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs                  | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | <b>-</b>         | <b>-</b>                                  | <b>-</b>          | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Total 2025-27 Governor's Budget</b>               | <b>90</b>        | <b>67.50</b>                              | <b>19,075,237</b> | <b>19,075,237</b>   | -                        | -                  | -                        | -                                 | -                                       |
| Percentage Change From 2023-25 Leg Approved Budget   | -                | -                                         | 6.01%             | 6.01%               | -                        | -                  | -                        | -                                 | -                                       |
| Percentage Change From 2025-27 Current Service Level | -                | -                                         | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |

## Summary of 2025-27 Biennium Budget

**Legislative Assembly**  
**Biennial - Senate**  
**2025-27 Biennium**

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

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2023-25 Leg Adopted Budget                     | 26               | 22.55                                     | 7,693,385        | 7,690,780           | -                        | 2,605              | -                        | -                                 | -                                       |
| 2023-25 Emergency Boards                       | -                | -                                         | 603,855          | 603,855             | -                        | -                  | -                        | -                                 | -                                       |
| <b>2023-25 Leg Approved Budget</b>             | <b>26</b>        | <b>22.55</b>                              | <b>8,297,240</b> | <b>8,294,635</b>    | <b>-</b>                 | <b>2,605</b>       | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>2025-27 Base Budget Adjustments</b>         |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                         | 455,511          | 455,511             | -                        | -                  | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2025-27 Base Budget</b>            | <b>26</b>        | <b>22.55</b>                              | <b>8,752,751</b> | <b>8,750,146</b>    | <b>-</b>                 | <b>2,605</b>       | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Essential Packages</b>                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                         | (23,347)         | (23,347)            | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>(23,347)</b>  | <b>(23,347)</b>     | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase-in                                 | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 030 - Inflation & Price List Adjustments       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                         | 14,144           | 14,144              | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>14,144</b>    | <b>14,144</b>       | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 040 - Mandated Caseload                        |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |

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## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Biennial - Senate  
2025-27 Biennium**

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

| <i><b>Description</b></i>                      | <i><b>Positions</b></i> | <i><b>Full-Time<br/>Equivalent<br/>(FTE)</b></i> | <i><b>ALL FUNDS</b></i> | <i><b>General Fund</b></i> | <i><b>Lottery<br/>Funds</b></i> | <i><b>Other Funds</b></i> | <i><b>Federal<br/>Funds</b></i> | <i><b>Nonlimited<br/>Other Funds</b></i> | <i><b>Nonlimited<br/>Federal<br/>Funds</b></i> |
|------------------------------------------------|-------------------------|--------------------------------------------------|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|------------------------------------------|------------------------------------------------|
| 040 - Mandated Caseload                        | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 050 - Fundshifts and Revenue Reductions        |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 050 - Fundshifts                               | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 060 - Technical Adjustments                    |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 060 - Technical Adjustments                    | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>Subtotal: 2025-27 Current Service Level</b> | <b>26</b>               | <b>22.55</b>                                     | <b>8,743,548</b>        | <b>8,740,943</b>           | <b>-</b>                        | <b>2,605</b>              | <b>-</b>                        | <b>-</b>                                 | <b>-</b>                                       |

## Summary of 2025-27 Biennium Budget

**Legislative Assembly**  
**Biennial - Senate**  
**2025-27 Biennium**

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

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2025-27 Current Service Level</b>       | <b>26</b>        | <b>22.55</b>                              | <b>8,743,548</b> | <b>8,740,943</b>    | <b>-</b>                 | <b>2,605</b>       | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2025-27 Current Service Level</b>        | <b>26</b>        | <b>22.55</b>                              | <b>8,743,548</b> | <b>8,740,943</b>    | <b>-</b>                 | <b>2,605</b>       | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 080 - E-Boards                                       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 081 - May 2024 Emergency Board                       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 082 - September 2024 Emergency Board                 | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Total 2025-27 Governor's Budget</b>               | <b>26</b>        | <b>22.55</b>                              | <b>8,743,548</b> | <b>8,740,943</b>    | <b>-</b>                 | <b>2,605</b>       | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Percentage Change From 2023-25 Leg Approved Budget   | -                | -                                         | 5.38%            | 5.38%               | -                        | -                  | -                        | -                                 | -                                       |
| Percentage Change From 2025-27 Current Service Level | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Biennial - House  
2025-27 Biennium**

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

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2023-25 Leg Adopted Budget                     | 30               | 24.48                                     | 8,324,840        | 8,257,840           | -                        | 67,000             | -                        | -                                 | -                                       |
| 2023-25 Emergency Boards                       | -                | -                                         | 629,383          | 629,383             | -                        | -                  | -                        | -                                 | -                                       |
| <b>2023-25 Leg Approved Budget</b>             | <b>30</b>        | <b>24.48</b>                              | <b>8,954,223</b> | <b>8,887,223</b>    | <b>-</b>                 | <b>67,000</b>      | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>2025-27 Base Budget Adjustments</b>         |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                         | 474,301          | 474,301             | -                        | -                  | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2025-27 Base Budget</b>            | <b>30</b>        | <b>24.48</b>                              | <b>9,428,524</b> | <b>9,361,524</b>    | <b>-</b>                 | <b>67,000</b>      | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Essential Packages</b>                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                         | (23,912)         | (23,912)            | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>(23,912)</b>  | <b>(23,912)</b>     | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase-in                                 | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                         | (16,064)         | -                   | -                        | (16,064)           | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>(16,064)</b>  | <b>-</b>            | <b>-</b>                 | <b>(16,064)</b>    | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 030 - Inflation & Price List Adjustments       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                         | 22,468           | 22,468              | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>22,468</b>    | <b>22,468</b>       | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 040 - Mandated Caseload                        |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |

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## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Biennial - House  
2025-27 Biennium**

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

| <i><b>Description</b></i>                      | <i><b>Positions</b></i> | <i><b>Full-Time<br/>Equivalent<br/>(FTE)</b></i> | <i><b>ALL FUNDS</b></i> | <i><b>General Fund</b></i> | <i><b>Lottery<br/>Funds</b></i> | <i><b>Other Funds</b></i> | <i><b>Federal<br/>Funds</b></i> | <i><b>Nonlimited<br/>Other Funds</b></i> | <i><b>Nonlimited<br/>Federal<br/>Funds</b></i> |
|------------------------------------------------|-------------------------|--------------------------------------------------|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|------------------------------------------|------------------------------------------------|
| 040 - Mandated Caseload                        | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 050 - Fundshifts and Revenue Reductions        |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 050 - Fundshifts                               | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 060 - Technical Adjustments                    |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 060 - Technical Adjustments                    | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>Subtotal: 2025-27 Current Service Level</b> | <b>30</b>               | <b>24.48</b>                                     | <b>9,411,016</b>        | <b>9,360,080</b>           | <b>-</b>                        | <b>50,936</b>             | <b>-</b>                        | <b>-</b>                                 | <b>-</b>                                       |

## Summary of 2025-27 Biennium Budget

**Legislative Assembly**  
**Biennial - House**  
**2025-27 Biennium**

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

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2025-27 Current Service Level</b>       | <b>30</b>        | <b>24.48</b>                              | <b>9,411,016</b> | <b>9,360,080</b>    | <b>-</b>                 | <b>50,936</b>      | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2025-27 Current Service Level</b>        | <b>30</b>        | <b>24.48</b>                              | <b>9,411,016</b> | <b>9,360,080</b>    | <b>-</b>                 | <b>50,936</b>      | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 080 - E-Boards                                       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 081 - May 2024 Emergency Board                       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 082 - September 2024 Emergency Board                 | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Total 2025-27 Governor's Budget</b>               |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
|                                                      | <b>30</b>        | <b>24.48</b>                              | <b>9,411,016</b> | <b>9,360,080</b>    | <b>-</b>                 | <b>50,936</b>      | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Percentage Change From 2023-25 Leg Approved Budget   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
|                                                      | -                | -                                         | 5.10%            | 5.32%               | -                        | -23.98%            | -                        | -                                 | -                                       |
| Percentage Change From 2025-27 Current Service Level |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
|                                                      | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Biennial - Assembly  
2025-27 Biennium**

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

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|----------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2023-25 Leg Adopted Budget                         | 5                | 2.24                                      | 5,401,351        | 5,147,151           | -                        | 104,200            | -                        | 150,000                           | -                                       |
| 2023-25 Emergency Boards                           | -                | -                                         | 43,521           | 43,521              | -                        | -                  | -                        | -                                 | -                                       |
| <b>2023-25 Leg Approved Budget</b>                 | <b>5</b>         | <b>2.24</b>                               | <b>5,444,872</b> | <b>5,190,672</b>    | <b>-</b>                 | <b>104,200</b>     | <b>-</b>                 | <b>150,000</b>                    | <b>-</b>                                |
| <b>2025-27 Base Budget Adjustments</b>             |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out     | -                | -                                         | 34,558           | 34,558              | -                        | -                  | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase                   |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                       |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                         |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                               |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2025-27 Base Budget</b>                | <b>5</b>         | <b>2.24</b>                               | <b>5,479,430</b> | <b>5,225,230</b>    | <b>-</b>                 | <b>104,200</b>     | <b>-</b>                 | <b>150,000</b>                    | <b>-</b>                                |
| <b>Essential Packages</b>                          |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                         | 8,586            | 8,586               | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                                  | <b>8,586</b>     | <b>8,586</b>        | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase-in                                     | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 030 - Inflation & Price List Adjustments           |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                         | 81,903           | 81,903              | -                        | -                  | -                        | -                                 | -                                       |
| State Gov't & Services Charges Increase/(Decrease) |                  |                                           | 1,673,789        | 1,673,789           | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                                  | <b>1,755,692</b> | <b>1,755,692</b>    | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |

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## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Biennial - Assembly  
2025-27 Biennium**

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

| <i><b>Description</b></i>                      | <i><b>Positions</b></i> | <i><b>Full-Time<br/>Equivalent<br/>(FTE)</b></i> | <i><b>ALL FUNDS</b></i> | <i><b>General Fund</b></i> | <i><b>Lottery<br/>Funds</b></i> | <i><b>Other Funds</b></i> | <i><b>Federal<br/>Funds</b></i> | <i><b>Nonlimited<br/>Other Funds</b></i> | <i><b>Nonlimited<br/>Federal<br/>Funds</b></i> |
|------------------------------------------------|-------------------------|--------------------------------------------------|-------------------------|----------------------------|---------------------------------|---------------------------|---------------------------------|------------------------------------------|------------------------------------------------|
| 040 - Mandated Caseload                        |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 040 - Mandated Caseload                        | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 050 - Fundshifts and Revenue Reductions        |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 050 - Fundshifts                               | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| 060 - Technical Adjustments                    |                         |                                                  |                         |                            |                                 |                           |                                 |                                          |                                                |
| 060 - Technical Adjustments                    | -                       | -                                                | -                       | -                          | -                               | -                         | -                               | -                                        | -                                              |
| <b>Subtotal: 2025-27 Current Service Level</b> | <b>5</b>                | <b>2.24</b>                                      | <b>7,243,708</b>        | <b>6,989,508</b>           | <b>-</b>                        | <b>104,200</b>            | <b>-</b>                        | <b>150,000</b>                           | <b>-</b>                                       |

## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Biennial - Assembly  
2025-27 Biennium**

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

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2025-27 Current Service Level</b>       | <b>5</b>         | <b>2.24</b>                               | <b>7,243,708</b> | <b>6,989,508</b>    | <b>-</b>                 | <b>104,200</b>     | <b>-</b>                 | <b>150,000</b>                    | <b>-</b>                                |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2025-27 Current Service Level</b>        | <b>5</b>         | <b>2.24</b>                               | <b>7,243,708</b> | <b>6,989,508</b>    | <b>-</b>                 | <b>104,200</b>     | <b>-</b>                 | <b>150,000</b>                    | <b>-</b>                                |
| 080 - E-Boards                                       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 081 - May 2024 Emergency Board                       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 082 - September 2024 Emergency Board                 | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs                  | -                | -                                         | (158,920)        | (158,920)           | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | <b>-</b>         | <b>-</b>                                  | <b>(158,920)</b> | <b>(158,920)</b>    | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Total 2025-27 Governor's Budget</b>               | <b>5</b>         | <b>2.24</b>                               | <b>7,084,788</b> | <b>6,830,588</b>    | <b>-</b>                 | <b>104,200</b>     | <b>-</b>                 | <b>150,000</b>                    | <b>-</b>                                |
| Percentage Change From 2023-25 Leg Approved Budget   | -                | -                                         | 30.12%           | 31.59%              | -                        | -                  | -                        | -                                 | -                                       |
| Percentage Change From 2025-27 Current Service Level | -                | -                                         | -2.19%           | -2.27%              | -                        | -                  | -                        | -                                 | -                                       |

## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Legislative Equity Office  
2025-27 Biennium**

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

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| 2023-25 Leg Adopted Budget                     | 2                | 2.00                                      | 1,969,190        | 1,969,190           | -                        | -                  | -                        | -                                 | -                                       |
| 2023-25 Emergency Boards                       | -                | -                                         | 44,246           | 44,246              | -                        | -                  | -                        | -                                 | -                                       |
| <b>2023-25 Leg Approved Budget</b>             | <b>2</b>         | <b>2.00</b>                               | <b>2,013,436</b> | <b>2,013,436</b>    | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>2025-27 Base Budget Adjustments</b>         |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Net Cost of Position Actions                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Administrative Biennialized E-Board, Phase-Out | -                | -                                         | 61,190           | 61,190              | -                        | -                  | -                        | -                                 | -                                       |
| Estimated Cost of Merit Increase               |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Debt Service Adjustment                   |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Base Nonlimited Adjustment                     |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| Capital Construction                           |                  |                                           | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal 2025-27 Base Budget</b>            | <b>2</b>         | <b>2.00</b>                               | <b>2,074,626</b> | <b>2,074,626</b>    | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Essential Packages</b>                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 010 - Non-PICS Pers Svc/Vacancy Factor         |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Non-PICS Personal Service Increase/(Decrease)  | -                | -                                         | 72               | 72                  | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>72</b>        | <b>72</b>           | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 020 - Phase In / Out Pgm & One-time Cost       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 021 - Phase-in                                 | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 022 - Phase-out Pgm & One-time Costs           | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 030 - Inflation & Price List Adjustments       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| Cost of Goods & Services Increase/(Decrease)   | -                | -                                         | 76,858           | 76,858              | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal</b>                                | <b>-</b>         | <b>-</b>                                  | <b>76,858</b>    | <b>76,858</b>       | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 040 - Mandated Caseload                        |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |

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BDV104 - Biennial Budget Summary  
BDV104

Summary of 2025-27 Biennium Budget

| Description                             | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS | General Fund | Lottery<br>Funds | Other Funds | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|-----------------------------------------|-----------|----------------------------------|-----------|--------------|------------------|-------------|------------------|---------------------------|--------------------------------|
| 040 - Mandated Caseload                 | -         | -                                | -         | -            | -                | -           | -                | -                         | -                              |
| 050 - Fundshifts and Revenue Reductions |           |                                  |           |              |                  |             |                  |                           |                                |
| 050 - Fundshifts                        | -         | -                                | -         | -            | -                | -           | -                | -                         | -                              |
| 060 - Technical Adjustments             |           |                                  |           |              |                  |             |                  |                           |                                |
| 060 - Technical Adjustments             | -         | -                                | -         | -            | -                | -           | -                | -                         | -                              |
| Subtotal: 2025-27 Current Service Level | 2         | 2.00                             | 2,151,556 | 2,151,556    | -                | -           | -                | -                         | -                              |

## Summary of 2025-27 Biennium Budget

**Legislative Assembly  
Legislative Equity Office  
2025-27 Biennium**

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

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|------------------------------------------------------|------------------|-------------------------------------------|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|-----------------------------------------|
| <b>Subtotal: 2025-27 Current Service Level</b>       | <b>2</b>         | <b>2.00</b>                               | <b>2,151,556</b> | <b>2,151,556</b>    | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 070 - Revenue Reductions/Shortfall                   |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 070 - Revenue Shortfalls                             | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Modified 2025-27 Current Service Level</b>        | <b>2</b>         | <b>2.00</b>                               | <b>2,151,556</b> | <b>2,151,556</b>    | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| 080 - E-Boards                                       |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 081 - May 2024 Emergency Board                       | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Emergency Board Packages</b>             | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Policy Packages                                      |                  |                                           |                  |                     |                          |                    |                          |                                   |                                         |
| 082 - September 2024 Emergency Board                 | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 090 - Analyst Adjustments                            | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 092 - Statewide AG Adjustment                        | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 093 - Statewide Adjustment DAS Chgs                  | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal Policy Packages</b>                      | <b>-</b>         | <b>-</b>                                  | <b>-</b>         | <b>-</b>            | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| <b>Total 2025-27 Governor's Budget</b>               | <b>2</b>         | <b>2.00</b>                               | <b>2,151,556</b> | <b>2,151,556</b>    | <b>-</b>                 | <b>-</b>           | <b>-</b>                 | <b>-</b>                          | <b>-</b>                                |
| Percentage Change From 2023-25 Leg Approved Budget   | -                | -                                         | 6.86%            | 6.86%               | -                        | -                  | -                        | -                                 | -                                       |
| Percentage Change From 2025-27 Current Service Level | -                | -                                         | -                | -                   | -                        | -                  | -                        | -                                 | -                                       |

**Legislative Assembly****Agency Number: 15500****Agencywide Program Unit Summary  
2025-27 Biennium****Version: Y - 01 - Governor's Budget**

| <b>Summary<br/>Cross Reference<br/>Number</b> | <b>Cross Reference Description</b> | <b>2021-23<br/>Actuals</b> | <b>2023-25 Leg<br/>Adopted<br/>Budget</b> | <b>2023-25 Leg<br/>Approved<br/>Budget</b> | <b>2025-27<br/>Agency<br/>Request<br/>Budget</b> | <b>2025-27<br/>Governor's<br/>Budget</b> | <b>2025-27 Leg.<br/>Adopted<br/>Budget</b> |
|-----------------------------------------------|------------------------------------|----------------------------|-------------------------------------------|--------------------------------------------|--------------------------------------------------|------------------------------------------|--------------------------------------------|
| <b>100-00-00-00000</b>                        | <b>Interim</b>                     |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                       | 29,433,631                 | 32,009,005                                | 34,083,119                                 | 36,066,804                                       | 36,066,804                               | -                                          |
| <b>200-00-00-00000</b>                        | <b>Session</b>                     |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                       | 14,193,131                 | 16,998,143                                | 17,993,802                                 | 19,075,237                                       | 19,075,237                               | -                                          |
| <b>300-00-00-00000</b>                        | <b>Biennial - Senate</b>           |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                       | 6,706,923                  | 7,690,780                                 | 8,294,635                                  | 8,740,943                                        | 8,740,943                                | -                                          |
|                                               | Other Funds                        | -                          | 2,605                                     | 2,605                                      | 2,605                                            | 2,605                                    | -                                          |
|                                               | All Funds                          | 6,706,923                  | 7,693,385                                 | 8,297,240                                  | 8,743,548                                        | 8,743,548                                | -                                          |
| <b>400-00-00-00000</b>                        | <b>Biennial - House</b>            |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                       | 7,701,337                  | 8,257,840                                 | 8,887,223                                  | 9,360,080                                        | 9,360,080                                | -                                          |
|                                               | Other Funds                        | -                          | 67,000                                    | 67,000                                     | 50,936                                           | 50,936                                   | -                                          |
|                                               | All Funds                          | 7,701,337                  | 8,324,840                                 | 8,954,223                                  | 9,411,016                                        | 9,411,016                                | -                                          |
| <b>500-00-00-00000</b>                        | <b>Biennial - Assembly</b>         |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                       | 3,163,381                  | 5,147,151                                 | 5,190,672                                  | 6,989,508                                        | 6,830,588                                | -                                          |
|                                               | Other Funds                        | 18,939                     | 254,200                                   | 254,200                                    | 254,200                                          | 254,200                                  | -                                          |
|                                               | All Funds                          | 3,182,320                  | 5,401,351                                 | 5,444,872                                  | 7,243,708                                        | 7,084,788                                | -                                          |
| <b>600-00-00-00000</b>                        | <b>Legislative Equity Office</b>   |                            |                                           |                                            |                                                  |                                          |                                            |
|                                               | General Fund                       | 65,013                     | 1,969,190                                 | 2,013,436                                  | 2,151,556                                        | 2,151,556                                | -                                          |

\_\_\_\_ Agency Request  
2025-27 Biennium\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

| Summary<br>Cross Reference<br>Number | Cross Reference Description | 2021-23<br>Actuals | 2023-25 Leg<br>Adopted<br>Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27<br>Agency<br>Request<br>Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted<br>Budget |
|--------------------------------------|-----------------------------|--------------------|----------------------------------|-----------------------------------|----------------------------------------|---------------------------------|-----------------------------------|
|--------------------------------------|-----------------------------|--------------------|----------------------------------|-----------------------------------|----------------------------------------|---------------------------------|-----------------------------------|

TOTAL AGENCY

|              |            |            |            |            |            |   |
|--------------|------------|------------|------------|------------|------------|---|
| General Fund | 61,263,416 | 72,072,109 | 76,462,887 | 82,384,128 | 82,225,208 | - |
| Other Funds  | 18,939     | 323,805    | 323,805    | 307,741    | 307,741    | - |
| All Funds    | 61,282,355 | 72,395,914 | 76,786,692 | 82,691,869 | 82,532,949 | - |

## **LEGISLATIVE ASSEMBLY**

### **REVENUES**

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

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

**Legislative Assembly  
2025-27 Biennium**

**Agency Number: 15500**

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

| <i>Source</i>                       | 2021-23 Actuals | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's Budget | 2025-27 Leg.<br>Adopted Budget |
|-------------------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| <b>Other Funds</b>                  |                 |                               |                                |                                  |                              |                                |
| Sales Income                        | -               | 15,000                        | 15,000                         | 15,000                           | 15,000                       | -                              |
| Other Revenues                      | (61)            | -                             | -                              | -                                | -                            | -                              |
| <b>Total Other Funds</b>            | <b>(\$61)</b>   | <b>\$15,000</b>               | <b>\$15,000</b>                | <b>\$15,000</b>                  | <b>\$15,000</b>              | <b>-</b>                       |
| <b>Nonlimited Other Funds</b>       |                 |                               |                                |                                  |                              |                                |
| Sales Income                        | 18,948          | 150,000                       | 150,000                        | 150,000                          | 150,000                      | -                              |
| <b>Total Nonlimited Other Funds</b> | <b>\$18,948</b> | <b>\$150,000</b>              | <b>\$150,000</b>               | <b>\$150,000</b>                 | <b>\$150,000</b>             | <b>-</b>                       |

\_\_\_\_ Agency Request  
2025-27 Biennium

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

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

## LEGISLATIVE ASSEMBLY

### INTERIM

#### **Program Summary**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

| <i>Description</i>             | General Fund      | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------|-------------------|---------------|-------------|---------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                |                   |               |             |               |                        |                          |                   |
| General Fund Appropriation     | (84,377)          | -             | -           | -             | -                      | -                        | (84,377)          |
| <b>Total Revenues</b>          | <b>(\$84,377)</b> | -             | -           | -             | -                      | -                        | <b>(\$84,377)</b> |
| <b>Personal Services</b>       |                   |               |             |               |                        |                          |                   |
| Pension Obligation Bond        | (88,819)          | -             | -           | -             | -                      | -                        | (88,819)          |
| Mass Transit Tax               | 4,442             | -             | -           | -             | -                      | -                        | 4,442             |
| <b>Total Personal Services</b> | <b>(\$84,377)</b> | -             | -           | -             | -                      | -                        | <b>(\$84,377)</b> |
| <b>Total Expenditures</b>      |                   |               |             |               |                        |                          |                   |
| Total Expenditures             | (84,377)          | -             | -           | -             | -                      | -                        | (84,377)          |
| <b>Total Expenditures</b>      | <b>(\$84,377)</b> | -             | -           | -             | -                      | -                        | <b>(\$84,377)</b> |
| <b>Ending Balance</b>          |                   |               |             |               |                        |                          |                   |
| Ending Balance                 | -                 | -             | -           | -             | -                      | -                        | -                 |
| <b>Total Ending Balance</b>    | -                 | -             | -           | -             | -                      | -                        | -                 |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Assembly  
Pkg: 031 - Standard Inflation

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

| Description                 | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues                    |              |               |             |               |                        |                          |           |
| General Fund Appropriation  | 136,655      | -             | -           | -             | -                      | -                        | 136,655   |
| Total Revenues              | \$136,655    | -             | -           | -             | -                      | -                        | \$136,655 |
| Services & Supplies         |              |               |             |               |                        |                          |           |
| Instate Travel              | 69,090       | -             | -           | -             | -                      | -                        | 69,090    |
| Office Expenses             | 2,248        | -             | -           | -             | -                      | -                        | 2,248     |
| Other Services and Supplies | 65,317       | -             | -           | -             | -                      | -                        | 65,317    |
| Total Services & Supplies   | \$136,655    | -             | -           | -             | -                      | -                        | \$136,655 |
| Total Expenditures          |              |               |             |               |                        |                          |           |
| Total Expenditures          | 136,655      | -             | -           | -             | -                      | -                        | 136,655   |
| Total Expenditures          | \$136,655    | -             | -           | -             | -                      | -                        | \$136,655 |
| Ending Balance              |              |               |             |               |                        |                          |           |
| Ending Balance              | -            | -             | -           | -             | -                      | -                        | -         |
| Total Ending Balance        | -            | -             | -           | -             | -                      | -                        | -         |

## LEGISLATIVE ASSEMBLY

### SESSION

#### **Program Summary**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

| <i>Description</i>             | General Fund      | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------|-------------------|---------------|-------------|---------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                |                   |               |             |               |                        |                          |                   |
| General Fund Appropriation     | (42,513)          | -             | -           | -             | -                      | -                        | (42,513)          |
| <b>Total Revenues</b>          | <b>(\$42,513)</b> | -             | -           | -             | -                      | -                        | <b>(\$42,513)</b> |
| <b>Personal Services</b>       |                   |               |             |               |                        |                          |                   |
| Pension Obligation Bond        | (44,970)          | -             | -           | -             | -                      | -                        | (44,970)          |
| Mass Transit Tax               | 2,457             | -             | -           | -             | -                      | -                        | 2,457             |
| <b>Total Personal Services</b> | <b>(\$42,513)</b> | -             | -           | -             | -                      | -                        | <b>(\$42,513)</b> |
| <b>Total Expenditures</b>      |                   |               |             |               |                        |                          |                   |
| Total Expenditures             | (42,513)          | -             | -           | -             | -                      | -                        | (42,513)          |
| <b>Total Expenditures</b>      | <b>(\$42,513)</b> | -             | -           | -             | -                      | -                        | <b>(\$42,513)</b> |
| <b>Ending Balance</b>          |                   |               |             |               |                        |                          |                   |
| Ending Balance                 | -                 | -             | -           | -             | -                      | -                        | -                 |
| <b>Total Ending Balance</b>    | -                 | -             | -           | -             | -                      | -                        | -                 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly  
Pkg: 031 - Standard Inflation

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

| <i>Description</i>                   | General Fund     | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| <b>Revenues</b>                      |                  |               |             |               |                        |                          |                  |
| General Fund Appropriation           | 105,559          | -             | -           | -             | -                      | -                        | 105,559          |
| <b>Total Revenues</b>                | <b>\$105,559</b> | -             | -           | -             | -                      | -                        | <b>\$105,559</b> |
| <b>Services &amp; Supplies</b>       |                  |               |             |               |                        |                          |                  |
| Instate Travel                       | 93,998           | -             | -           | -             | -                      | -                        | 93,998           |
| Office Expenses                      | 5,463            | -             | -           | -             | -                      | -                        | 5,463            |
| Publicity and Publications           | 1,635            | -             | -           | -             | -                      | -                        | 1,635            |
| Other Services and Supplies          | 4,463            | -             | -           | -             | -                      | -                        | 4,463            |
| <b>Total Services &amp; Supplies</b> | <b>\$105,559</b> | -             | -           | -             | -                      | -                        | <b>\$105,559</b> |
| <b>Total Expenditures</b>            |                  |               |             |               |                        |                          |                  |
| Total Expenditures                   | 105,559          | -             | -           | -             | -                      | -                        | 105,559          |
| <b>Total Expenditures</b>            | <b>\$105,559</b> | -             | -           | -             | -                      | -                        | <b>\$105,559</b> |
| <b>Ending Balance</b>                |                  |               |             |               |                        |                          |                  |
| Ending Balance                       | -                | -             | -           | -             | -                      | -                        | -                |
| <b>Total Ending Balance</b>          | -                | -             | -           | -             | -                      | -                        | -                |

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## LEGISLATIVE ASSEMBLY

### BIENNIAL – SENATE PROGRAM

#### Program Summary

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

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

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

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

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly

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

Cross Reference Name: Biennial - Senate

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

| <i>Description</i>             | General Fund      | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------|-------------------|---------------|-------------|---------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                |                   |               |             |               |                        |                          |                   |
| General Fund Appropriation     | (23,347)          | -             | -           | -             | -                      | -                        | (23,347)          |
| <b>Total Revenues</b>          | <b>(\$23,347)</b> | -             | -           | -             | -                      | -                        | <b>(\$23,347)</b> |
| <b>Personal Services</b>       |                   |               |             |               |                        |                          |                   |
| Temporary Appointments         | 264               | -             | -           | -             | -                      | -                        | 264               |
| Pension Obligation Bond        | (24,689)          | -             | -           | -             | -                      | -                        | (24,689)          |
| Social Security Taxes          | 20                | -             | -           | -             | -                      | -                        | 20                |
| Mass Transit Tax               | 1,058             | -             | -           | -             | -                      | -                        | 1,058             |
| <b>Total Personal Services</b> | <b>(\$23,347)</b> | -             | -           | -             | -                      | -                        | <b>(\$23,347)</b> |
| <b>Total Expenditures</b>      |                   |               |             |               |                        |                          |                   |
| Total Expenditures             | (23,347)          | -             | -           | -             | -                      | -                        | (23,347)          |
| <b>Total Expenditures</b>      | <b>(\$23,347)</b> | -             | -           | -             | -                      | -                        | <b>(\$23,347)</b> |
| <b>Ending Balance</b>          |                   |               |             |               |                        |                          |                   |
| Ending Balance                 | -                 | -             | -           | -             | -                      | -                        | -                 |
| <b>Total Ending Balance</b>    | -                 | -             | -           | -             | -                      | -                        | -                 |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly  
Pkg: 031 - Standard Inflation

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

| <i>Description</i>                   | General Fund    | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|--------------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>                      |                 |               |             |               |                        |                          |                 |
| General Fund Appropriation           | 14,144          | -             | -           | -             | -                      | -                        | 14,144          |
| <b>Total Revenues</b>                | <b>\$14,144</b> | -             | -           | -             | -                      | -                        | <b>\$14,144</b> |
| <b>Services &amp; Supplies</b>       |                 |               |             |               |                        |                          |                 |
| Employee Training                    | 350             | -             | -           | -             | -                      | -                        | 350             |
| Office Expenses                      | 11,680          | -             | -           | -             | -                      | -                        | 11,680          |
| Telecommunications                   | 485             | -             | -           | -             | -                      | -                        | 485             |
| Professional Services                | 219             | -             | -           | -             | -                      | -                        | 219             |
| Other Services and Supplies          | 1,410           | -             | -           | -             | -                      | -                        | 1,410           |
| <b>Total Services &amp; Supplies</b> | <b>\$14,144</b> | -             | -           | -             | -                      | -                        | <b>\$14,144</b> |
| <b>Total Expenditures</b>            |                 |               |             |               |                        |                          |                 |
| Total Expenditures                   | 14,144          | -             | -           | -             | -                      | -                        | 14,144          |
| <b>Total Expenditures</b>            | <b>\$14,144</b> | -             | -           | -             | -                      | -                        | <b>\$14,144</b> |
| <b>Ending Balance</b>                |                 |               |             |               |                        |                          |                 |
| Ending Balance                       | -               | -             | -           | -             | -                      | -                        | -               |
| <b>Total Ending Balance</b>          | -               | -             | -           | -             | -                      | -                        | -               |

## LEGISLATIVE ASSEMBLY

### BIENNIAL – HOUSE PROGRAM

#### Program Summary

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

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

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

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

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

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly

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

Cross Reference Name: Biennial - House

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

| <i>Description</i>                  | General Fund      | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|-------------------------------------|-------------------|---------------|-------------|---------------|------------------------|--------------------------|-------------------|
| <b>Revenues</b>                     |                   |               |             |               |                        |                          |                   |
| General Fund Appropriation          | (23,912)          | -             | -           | -             | -                      | -                        | (23,912)          |
| <b>Total Revenues</b>               | <b>(\$23,912)</b> | -             | -           | -             | -                      | -                        | <b>(\$23,912)</b> |
| <b>Personal Services</b>            |                   |               |             |               |                        |                          |                   |
| Temporary Appointments              | 264               | -             | -           | -             | -                      | -                        | 264               |
| Overtime Payments                   | 554               | -             | -           | -             | -                      | -                        | 554               |
| Public Employees' Retire Cont       | 117               | -             | -           | -             | -                      | -                        | 117               |
| Pension Obligation Bond             | (26,000)          | -             | -           | -             | -                      | -                        | (26,000)          |
| Social Security Taxes               | 62                | -             | -           | -             | -                      | -                        | 62                |
| Paid Family Medical Leave Insurance | 2                 | -             | -           | -             | -                      | -                        | 2                 |
| Mass Transit Tax                    | 1,089             | -             | -           | -             | -                      | -                        | 1,089             |
| <b>Total Personal Services</b>      | <b>(\$23,912)</b> | -             | -           | -             | -                      | -                        | <b>(\$23,912)</b> |
| <b>Total Expenditures</b>           |                   |               |             |               |                        |                          |                   |
| Total Expenditures                  | (23,912)          | -             | -           | -             | -                      | -                        | (23,912)          |
| <b>Total Expenditures</b>           | <b>(\$23,912)</b> | -             | -           | -             | -                      | -                        | <b>(\$23,912)</b> |
| <b>Ending Balance</b>               |                   |               |             |               |                        |                          |                   |
| Ending Balance                      | -                 | -             | -           | -             | -                      | -                        | -                 |
| <b>Total Ending Balance</b>         | -                 | -             | -           | -             | -                      | -                        | -                 |

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|-----------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Capital Outlay</b>       |              |               |                   |               |                        |                          |                   |
| Technical Equipment         | -            | -             | (16,064)          | -             | -                      | -                        | (16,064)          |
| <b>Total Capital Outlay</b> | -            | -             | <b>(\$16,064)</b> | -             | -                      | -                        | <b>(\$16,064)</b> |
| <b>Total Expenditures</b>   |              |               |                   |               |                        |                          |                   |
| Total Expenditures          | -            | -             | (16,064)          | -             | -                      | -                        | (16,064)          |
| <b>Total Expenditures</b>   | -            | -             | <b>(\$16,064)</b> | -             | -                      | -                        | <b>(\$16,064)</b> |
| <b>Ending Balance</b>       |              |               |                   |               |                        |                          |                   |
| Ending Balance              | -            | -             | 16,064            | -             | -                      | -                        | 16,064            |
| <b>Total Ending Balance</b> | -            | -             | <b>\$16,064</b>   | -             | -                      | -                        | <b>\$16,064</b>   |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly  
Pkg: 031 - Standard Inflation

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

| <i>Description</i>                   | General Fund    | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|--------------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>                      |                 |               |             |               |                        |                          |                 |
| General Fund Appropriation           | 22,468          | -             | -           | -             | -                      | -                        | 22,468          |
| <b>Total Revenues</b>                | <b>\$22,468</b> | -             | -           | -             | -                      | -                        | <b>\$22,468</b> |
| <b>Services &amp; Supplies</b>       |                 |               |             |               |                        |                          |                 |
| Employee Training                    | 382             | -             | -           | -             | -                      | -                        | 382             |
| Office Expenses                      | 19,880          | -             | -           | -             | -                      | -                        | 19,880          |
| Telecommunications                   | 445             | -             | -           | -             | -                      | -                        | 445             |
| Professional Services                | 351             | -             | -           | -             | -                      | -                        | 351             |
| Other Services and Supplies          | 1,410           | -             | -           | -             | -                      | -                        | 1,410           |
| <b>Total Services &amp; Supplies</b> | <b>\$22,468</b> | -             | -           | -             | -                      | -                        | <b>\$22,468</b> |
| <b>Capital Outlay</b>                |                 |               |             |               |                        |                          |                 |
| Technical Equipment                  | -               | -             | -           | -             | -                      | -                        | -               |
| <b>Total Capital Outlay</b>          | -               | -             | -           | -             | -                      | -                        | -               |
| <b>Total Expenditures</b>            |                 |               |             |               |                        |                          |                 |
| Total Expenditures                   | 22,468          | -             | -           | -             | -                      | -                        | 22,468          |
| <b>Total Expenditures</b>            | <b>\$22,468</b> | -             | -           | -             | -                      | -                        | <b>\$22,468</b> |
| <b>Ending Balance</b>                |                 |               |             |               |                        |                          |                 |
| Ending Balance                       | -               | -             | -           | -             | -                      | -                        | -               |
| <b>Total Ending Balance</b>          | -               | -             | -           | -             | -                      | -                        | -               |

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

Legislative Assembly  
2025-27 Biennium

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

| Source            | 2021-23 Actuals | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's Budget | 2025-27 Leg.<br>Adopted Budget |
|-------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds       |                 |                               |                                |                                  |                              |                                |
| Sales Income      | -               | 15,000                        | 15,000                         | 15,000                           | 15,000                       | -                              |
| Total Other Funds | -               | \$15,000                      | \$15,000                       | \$15,000                         | \$15,000                     | -                              |

## LEGISLATIVE ASSEMBLY

### BIENNIAL – ASSEMBLY PROGRAM

#### Program Summary

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

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

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

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

| Description                | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues                   |              |               |             |               |                        |                          |           |
| General Fund Appropriation | 8,586        | -             | -           | -             | -                      | -                        | 8,586     |
| Total Revenues             | \$8,586      | -             | -           | -             | -                      | -                        | \$8,586   |
| Personal Services          |              |               |             |               |                        |                          |           |
| Pension Obligation Bond    | (1,786)      | -             | -           | -             | -                      | -                        | (1,786)   |
| Unemployment Assessments   | 10,298       | -             | -           | -             | -                      | -                        | 10,298    |
| Mass Transit Tax           | 74           | -             | -           | -             | -                      | -                        | 74        |
| Total Personal Services    | \$8,586      | -             | -           | -             | -                      | -                        | \$8,586   |
| Services & Supplies        |              |               |             |               |                        |                          |           |
| State Gov. Service Charges | -            | -             | -           | -             | -                      | -                        | -         |
| Total Services & Supplies  | -            | -             | -           | -             | -                      | -                        | -         |
| Total Expenditures         |              |               |             |               |                        |                          |           |
| Total Expenditures         | 8,586        | -             | -           | -             | -                      | -                        | 8,586     |
| Total Expenditures         | \$8,586      | -             | -           | -             | -                      | -                        | \$8,586   |
| Ending Balance             |              |               |             |               |                        |                          |           |
| Ending Balance             | -            | -             | -           | -             | -                      | -                        | -         |
| Total Ending Balance       | -            | -             | -           | -             | -                      | -                        | -         |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly  
Pkg: 031 - Standard Inflation

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

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation           | 1,755,692          | -             | -           | -             | -                      | -                        | 1,755,692          |
| <b>Total Revenues</b>                | <b>\$1,755,692</b> | -             | -           | -             | -                      | -                        | <b>\$1,755,692</b> |
| <b>Services &amp; Supplies</b>       |                    |               |             |               |                        |                          |                    |
| Employee Training                    | 169                | -             | -           | -             | -                      | -                        | 169                |
| Office Expenses                      | 25,372             | -             | -           | -             | -                      | -                        | 25,372             |
| Telecommunications                   | 1,656              | -             | -           | -             | -                      | -                        | 1,656              |
| State Gov. Service Charges           | 1,673,789          | -             | -           | -             | -                      | -                        | 1,673,789          |
| Data Processing                      | 1,527              | -             | -           | -             | -                      | -                        | 1,527              |
| Other Services and Supplies          | 53,179             | -             | -           | -             | -                      | -                        | 53,179             |
| <b>Total Services &amp; Supplies</b> | <b>\$1,755,692</b> | -             | -           | -             | -                      | -                        | <b>\$1,755,692</b> |
| <b>Total Expenditures</b>            |                    |               |             |               |                        |                          |                    |
| Total Expenditures                   | 1,755,692          | -             | -           | -             | -                      | -                        | 1,755,692          |
| <b>Total Expenditures</b>            | <b>\$1,755,692</b> | -             | -           | -             | -                      | -                        | <b>\$1,755,692</b> |
| <b>Ending Balance</b>                |                    |               |             |               |                        |                          |                    |
| Ending Balance                       | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | -                  | -             | -           | -             | -                      | -                        | -                  |

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly  
Pkg: 093 - Statewide Adjustment DAS Chgs

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

| <i>Description</i>                   | General Fund       | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| <b>Revenues</b>                      |                    |               |             |               |                        |                          |                    |
| General Fund Appropriation           | (158,920)          | -             | -           | -             | -                      | -                        | (158,920)          |
| <b>Total Revenues</b>                | <b>(\$158,920)</b> | -             | -           | -             | -                      | -                        | <b>(\$158,920)</b> |
| <b>Services &amp; Supplies</b>       |                    |               |             |               |                        |                          |                    |
| State Gov. Service Charges           | (109,848)          | -             | -           | -             | -                      | -                        | (109,848)          |
| Other Services and Supplies          | (49,072)           | -             | -           | -             | -                      | -                        | (49,072)           |
| <b>Total Services &amp; Supplies</b> | <b>(\$158,920)</b> | -             | -           | -             | -                      | -                        | <b>(\$158,920)</b> |
| <b>Total Expenditures</b>            |                    |               |             |               |                        |                          |                    |
| Total Expenditures                   | (158,920)          | -             | -           | -             | -                      | -                        | (158,920)          |
| <b>Total Expenditures</b>            | <b>(\$158,920)</b> | -             | -           | -             | -                      | -                        | <b>(\$158,920)</b> |
| <b>Ending Balance</b>                |                    |               |             |               |                        |                          |                    |
| Ending Balance                       | -                  | -             | -           | -             | -                      | -                        | -                  |
| <b>Total Ending Balance</b>          | -                  | -             | -           | -             | -                      | -                        | -                  |

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

Legislative Assembly  
2025-27 Biennium

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

| Source                       | 2021-23 Actuals | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's Budget | 2025-27 Leg.<br>Adopted Budget |
|------------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds                  |                 |                               |                                |                                  |                              |                                |
| Other Revenues               | (61)            | -                             | -                              | -                                | -                            | -                              |
| Total Other Funds            | (\$61)          | -                             | -                              | -                                | -                            | -                              |
| Nonlimited Other Funds       |                 |                               |                                |                                  |                              |                                |
| Sales Income                 | 18,948          | 150,000                       | 150,000                        | 150,000                          | 150,000                      | -                              |
| Total Nonlimited Other Funds | \$18,948        | \$150,000                     | \$150,000                      | \$150,000                        | \$150,000                    | -                              |

## LEGISLATIVE ASSEMBLY

### LEGISLATIVE EQUITY OFFICE

#### Program Summary

The Legislative Equity Office (LEO) was established in 2019. Its operations and responsibilities are defined by statute, starting with ORS 173.900 et seq. The Officer is appointed by the Joint Conduct Committee to fulfill the statutory mandates of enforcing Legislative Branch Personnel Rule 27 [hereinafter Rule 27], contracting for independent investigators and/or offsite process counselors, conducting annual mandatory trainings, establishing and maintaining Capitol Leadership Team and conducting regular climate and culture surveys.

#### Vision and Mission Statement

The LEO envisions a general assembly free from harassment, discrimination, and retaliation, where people are treated equally and with respect; diverse opinions and perspectives are sought and valued; the voices of the people are heard; and ideas that can transform communities are fully realized.

The LEO is committed to promoting, sustaining, and ensuring an inclusive, safe, and welcoming environment for interns, staff, lobbyists, elected officials, and the public. To meet this mission, the LEO shall:

1. Promptly document all reports of harassment, discrimination and retaliation, subject to requests for confidentiality.
2. Conduct a thorough and impartial investigation into all claims of harassment, discrimination and retaliation with efficiency and integrity.
3. Develop and deliver a strategic educational plan for interns, staff, lobbyists, and members.
4. Collaborate with public, private, and non-profit groups and impacted communities.
5. Produce annual reports with recommendations to the Legislature to mitigate and eradicate harassment, discrimination, and retaliation.

#### Program Descriptions

Enforcement of Rule 27: The LEO receives reports and complaints of behavior that may violate Rule 27 concerning anyone who is present in the State Capitol or engages with legislators, staff, lobbyists in the State Capitol or elsewhere. The LEO provides

## LEGISLATIVE ASSEMBLY

confidential process counseling and refers matters to the appropriate agency or independent investigator, as described in ORS 173.924. Please see LEO Annual Report for additional information and relevant data from this past year.

Contracting for Independent Investigator and/or Offsite Process Counselor: ORS 173.912 and 173.930 requires the LEO to contract with one or more individuals who are unaffiliated with the legislative branch to perform offsite process counselor duties and independent investigative services. If the LEO has provided process counseling, it is prohibited from conducting the investigation.

Prior to the current Legislative Equity Officer's hire in August 2023, the legislative branch contracted with two separate law firms; Jackson Lewis, P.C. and Stoel Rives, LLP to carry out the responsibilities of the office. The contract with Stoel Rives, LLP was not renewed after its expiration in September 2023. The LEO continued its contract with Jackson Lewis, P.C. through December 2024 until the primary contracting attorney, Sarah J. Ryan, Esq. retired. Jackson Lewis did not have the capacity to enter into a new contract. The Legislative Equity Office issued a request for proposals three separate times in late summer and Fall 2024 but did not receive any bids. Subsequently, the Legislative Equity Office engaged in a public solicitation process that resulted in three separate responses. The LEO selected two of the three interested entities for consideration based upon their qualifications and rates. The LEO is in contract with Triangle Investigations, Inc. and intends to complete a contract with the other firm in Spring 2025.

Establishing and Maintaining Capitol Leadership Team: The LEO is required by ORS 173.927 to establish and maintain a Capitol Leadership Team, consisting of legislators, staff, lobbyists, executive and judicial branch staff, employees of contractors and interested members of the public. The Capitol Leadership Team is tasked with receiving and reviewing the respectful workplace trainings in advance, serving as informal resources and mentors to the Capitol community at large and identifying additional services or training needs and reporting to the LEO and the Joint Conduct Committee. The Capitol Leadership Team was established for the first time in 2024. Information about the team members and recent activities can be found in the LEO Annual Report.

Conducting Annual Trainings: The annual mandatory trainings are conducted by the LEO. The content is developed by the LEO, which in part is determined by statute, ORS 173.915 and must be reviewed and approved by the Capitol Leadership Team. Additional information can be found in the LEO Annual Report.

Conducting Regular Climate and Culture Surveys: ORS 173.921 requires the LEO regularly conduct culture and climate surveys of legislators, staff, lobbyists and others who regularly interact with the branch to ascertain the alignment between branch policies and goals relating to workplace culture and behavior and actual beliefs and experiences of those who work or interact with the branch. Results from the 2024/2025 survey is summarized in the LEO Annual Report; the full results published by Gallup. Inc. can be found on the LEO website.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds   |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| <b>Revenues</b>                |              |               |             |               |                        |                          |             |
| General Fund Appropriation     | 72           | -             | -           | -             | -                      | -                        | 72          |
| <b>Total Revenues</b>          | <b>\$72</b>  | -             | -           | -             | -                      | -                        | <b>\$72</b> |
| <b>Personal Services</b>       |              |               |             |               |                        |                          |             |
| Pension Obligation Bond        | (424)        | -             | -           | -             | -                      | -                        | (424)       |
| Mass Transit Tax               | 496          | -             | -           | -             | -                      | -                        | 496         |
| <b>Total Personal Services</b> | <b>\$72</b>  | -             | -           | -             | -                      | -                        | <b>\$72</b> |
| <b>Total Expenditures</b>      |              |               |             |               |                        |                          |             |
| Total Expenditures             | 72           | -             | -           | -             | -                      | -                        | 72          |
| <b>Total Expenditures</b>      | <b>\$72</b>  | -             | -           | -             | -                      | -                        | <b>\$72</b> |
| <b>Ending Balance</b>          |              |               |             |               |                        |                          |             |
| Ending Balance                 | -            | -             | -           | -             | -                      | -                        | -           |
| <b>Total Ending Balance</b>    | -            | -             | -           | -             | -                      | -                        | -           |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Assembly  
Pkg: 031 - Standard Inflation

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

| <i>Description</i>                   | General Fund    | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds       |
|--------------------------------------|-----------------|---------------|-------------|---------------|------------------------|--------------------------|-----------------|
| <b>Revenues</b>                      |                 |               |             |               |                        |                          |                 |
| General Fund Appropriation           | 76,858          | -             | -           | -             | -                      | -                        | 76,858          |
| <b>Total Revenues</b>                | <b>\$76,858</b> | -             | -           | -             | -                      | -                        | <b>\$76,858</b> |
| <b>Services &amp; Supplies</b>       |                 |               |             |               |                        |                          |                 |
| Out of State Travel                  | 324             | -             | -           | -             | -                      | -                        | 324             |
| Employee Training                    | 137             | -             | -           | -             | -                      | -                        | 137             |
| Office Expenses                      | 283             | -             | -           | -             | -                      | -                        | 283             |
| Telecommunications                   | 347             | -             | -           | -             | -                      | -                        | 347             |
| Publicity and Publications           | 338             | -             | -           | -             | -                      | -                        | 338             |
| Professional Services                | 70,975          | -             | -           | -             | -                      | -                        | 70,975          |
| Employee Recruitment and Develop     | 18              | -             | -           | -             | -                      | -                        | 18              |
| Dues and Subscriptions               | 36              | -             | -           | -             | -                      | -                        | 36              |
| Facilities Rental and Taxes          | 4,199           | -             | -           | -             | -                      | -                        | 4,199           |
| IT Expendable Property               | 201             | -             | -           | -             | -                      | -                        | 201             |
| <b>Total Services &amp; Supplies</b> | <b>\$76,858</b> | -             | -           | -             | -                      | -                        | <b>\$76,858</b> |
| <b>Total Expenditures</b>            |                 |               |             |               |                        |                          |                 |
| Total Expenditures                   | 76,858          | -             | -           | -             | -                      | -                        | 76,858          |
| <b>Total Expenditures</b>            | <b>\$76,858</b> | -             | -           | -             | -                      | -                        | <b>\$76,858</b> |
| <b>Ending Balance</b>                |                 |               |             |               |                        |                          |                 |
| Ending Balance                       | -               | -             | -           | -             | -                      | -                        | -               |
| <b>Total Ending Balance</b>          | -               | -             | -           | -             | -                      | -                        | -               |

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\_\_\_\_ Governor's Budget  
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\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## Legislative Assembly

### Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 15500

BAM Analyst: Beck, Kendra

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

| <b>Cross<br/>Reference<br/>Number</b> | <b>Cross Reference Description</b> | <b>Package<br/>Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|---------------------------------------|------------------------------------|---------------------------|-----------------|-------------------------------------------------|----------------------|
| 001-01-00-00000                       | Senate-Interim                     | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 001-01-00-00000                       | Senate-Interim                     | 021                       | 0               | Phase-in                                        | Essential Packages   |
| 001-01-00-00000                       | Senate-Interim                     | 022                       | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 001-01-00-00000                       | Senate-Interim                     | 031                       | 0               | Standard Inflation                              | Essential Packages   |
| 001-01-00-00000                       | Senate-Interim                     | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 001-01-00-00000                       | Senate-Interim                     | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 001-01-00-00000                       | Senate-Interim                     | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 001-01-00-00000                       | Senate-Interim                     | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 001-01-00-00000                       | Senate-Interim                     | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 001-01-00-00000                       | Senate-Interim                     | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |
| 001-01-00-00000                       | Senate-Interim                     | 081                       | 0               | May 2024 Emergency Board                        | Policy Packages      |
| 001-01-00-00000                       | Senate-Interim                     | 082                       | 0               | September 2024 Emergency Board                  | Policy Packages      |
| 001-01-00-00000                       | Senate-Interim                     | 090                       | 0               | Analyst Adjustments                             | Policy Packages      |
| 001-01-00-00000                       | Senate-Interim                     | 092                       | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 001-01-00-00000                       | Senate-Interim                     | 093                       | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 001-02-00-00000                       | Representatives - Interim          | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 001-02-00-00000                       | Representatives - Interim          | 021                       | 0               | Phase-in                                        | Essential Packages   |
| 001-02-00-00000                       | Representatives - Interim          | 022                       | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 001-02-00-00000                       | Representatives - Interim          | 031                       | 0               | Standard Inflation                              | Essential Packages   |
| 001-02-00-00000                       | Representatives - Interim          | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 001-02-00-00000                       | Representatives - Interim          | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 001-02-00-00000                       | Representatives - Interim          | 040                       | 0               | Mandated Caseload                               | Essential Packages   |

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Summary Cross Reference Listing and Packages  
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## Legislative Assembly

### Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 15500

BAM Analyst: Beck, Kendra

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

| <b>Cross<br/>Reference<br/>Number</b> | <b>Cross Reference Description</b> | <b>Package<br/>Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|---------------------------------------|------------------------------------|---------------------------|-----------------|-------------------------------------------------|----------------------|
| 001-02-00-00000                       | Representatives - Interim          | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 001-02-00-00000                       | Representatives - Interim          | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 001-02-00-00000                       | Representatives - Interim          | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |
| 001-02-00-00000                       | Representatives - Interim          | 081                       | 0               | May 2024 Emergency Board                        | Policy Packages      |
| 001-02-00-00000                       | Representatives - Interim          | 082                       | 0               | September 2024 Emergency Board                  | Policy Packages      |
| 001-02-00-00000                       | Representatives - Interim          | 090                       | 0               | Analyst Adjustments                             | Policy Packages      |
| 001-02-00-00000                       | Representatives - Interim          | 092                       | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 001-02-00-00000                       | Representatives - Interim          | 093                       | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 005-01-00-00000                       | Senate-Session                     | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 005-01-00-00000                       | Senate-Session                     | 021                       | 0               | Phase-in                                        | Essential Packages   |
| 005-01-00-00000                       | Senate-Session                     | 022                       | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 005-01-00-00000                       | Senate-Session                     | 031                       | 0               | Standard Inflation                              | Essential Packages   |
| 005-01-00-00000                       | Senate-Session                     | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 005-01-00-00000                       | Senate-Session                     | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 005-01-00-00000                       | Senate-Session                     | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 005-01-00-00000                       | Senate-Session                     | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 005-01-00-00000                       | Senate-Session                     | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 005-01-00-00000                       | Senate-Session                     | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |
| 005-01-00-00000                       | Senate-Session                     | 081                       | 0               | May 2024 Emergency Board                        | Policy Packages      |
| 005-01-00-00000                       | Senate-Session                     | 082                       | 0               | September 2024 Emergency Board                  | Policy Packages      |
| 005-01-00-00000                       | Senate-Session                     | 090                       | 0               | Analyst Adjustments                             | Policy Packages      |
| 005-01-00-00000                       | Senate-Session                     | 092                       | 0               | Statewide AG Adjustment                         | Policy Packages      |

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## Legislative Assembly

### Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 15500

BAM Analyst: Beck, Kendra

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

| <i><b>Cross<br/>Reference<br/>Number</b></i> | <i><b>Cross Reference Description</b></i> | <i><b>Package<br/>Number</b></i> | <i><b>Priority</b></i> | <i><b>Package Description</b></i>               | <i><b>Package Group</b></i> |
|----------------------------------------------|-------------------------------------------|----------------------------------|------------------------|-------------------------------------------------|-----------------------------|
| 005-01-00-00000                              | Senate-Session                            | 093                              | 0                      | Statewide Adjustment DAS Chgs                   | Policy Packages             |
| 005-02-00-00000                              | House-Session                             | 010                              | 0                      | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages          |
| 005-02-00-00000                              | House-Session                             | 021                              | 0                      | Phase-in                                        | Essential Packages          |
| 005-02-00-00000                              | House-Session                             | 022                              | 0                      | Phase-out Pgm & One-time Costs                  | Essential Packages          |
| 005-02-00-00000                              | House-Session                             | 031                              | 0                      | Standard Inflation                              | Essential Packages          |
| 005-02-00-00000                              | House-Session                             | 032                              | 0                      | Above Standard Inflation                        | Essential Packages          |
| 005-02-00-00000                              | House-Session                             | 033                              | 0                      | Exceptional Inflation                           | Essential Packages          |
| 005-02-00-00000                              | House-Session                             | 040                              | 0                      | Mandated Caseload                               | Essential Packages          |
| 005-02-00-00000                              | House-Session                             | 050                              | 0                      | Fundshifts                                      | Essential Packages          |
| 005-02-00-00000                              | House-Session                             | 060                              | 0                      | Technical Adjustments                           | Essential Packages          |
| 005-02-00-00000                              | House-Session                             | 070                              | 0                      | Revenue Shortfalls                              | Policy Packages             |
| 005-02-00-00000                              | House-Session                             | 081                              | 0                      | May 2024 Emergency Board                        | Policy Packages             |
| 005-02-00-00000                              | House-Session                             | 082                              | 0                      | September 2024 Emergency Board                  | Policy Packages             |
| 005-02-00-00000                              | House-Session                             | 090                              | 0                      | Analyst Adjustments                             | Policy Packages             |
| 005-02-00-00000                              | House-Session                             | 092                              | 0                      | Statewide AG Adjustment                         | Policy Packages             |
| 005-02-00-00000                              | House-Session                             | 093                              | 0                      | Statewide Adjustment DAS Chgs                   | Policy Packages             |
| 006-01-00-00000                              | Senate Biennial                           | 010                              | 0                      | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages          |
| 006-01-00-00000                              | Senate Biennial                           | 021                              | 0                      | Phase-in                                        | Essential Packages          |
| 006-01-00-00000                              | Senate Biennial                           | 022                              | 0                      | Phase-out Pgm & One-time Costs                  | Essential Packages          |
| 006-01-00-00000                              | Senate Biennial                           | 031                              | 0                      | Standard Inflation                              | Essential Packages          |
| 006-01-00-00000                              | Senate Biennial                           | 032                              | 0                      | Above Standard Inflation                        | Essential Packages          |
| 006-01-00-00000                              | Senate Biennial                           | 033                              | 0                      | Exceptional Inflation                           | Essential Packages          |

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## Legislative Assembly

### Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 15500

BAM Analyst: Beck, Kendra

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

| <i><b>Cross<br/>Reference<br/>Number</b></i> | <i><b>Cross Reference Description</b></i> | <i><b>Package<br/>Number</b></i> | <i><b>Priority</b></i> | <i><b>Package Description</b></i>               | <i><b>Package Group</b></i> |
|----------------------------------------------|-------------------------------------------|----------------------------------|------------------------|-------------------------------------------------|-----------------------------|
| 006-01-00-00000                              | Senate Biennial                           | 040                              | 0                      | Mandated Caseload                               | Essential Packages          |
| 006-01-00-00000                              | Senate Biennial                           | 050                              | 0                      | Fundshifts                                      | Essential Packages          |
| 006-01-00-00000                              | Senate Biennial                           | 060                              | 0                      | Technical Adjustments                           | Essential Packages          |
| 006-01-00-00000                              | Senate Biennial                           | 070                              | 0                      | Revenue Shortfalls                              | Policy Packages             |
| 006-01-00-00000                              | Senate Biennial                           | 081                              | 0                      | May 2024 Emergency Board                        | Policy Packages             |
| 006-01-00-00000                              | Senate Biennial                           | 082                              | 0                      | September 2024 Emergency Board                  | Policy Packages             |
| 006-01-00-00000                              | Senate Biennial                           | 090                              | 0                      | Analyst Adjustments                             | Policy Packages             |
| 006-01-00-00000                              | Senate Biennial                           | 092                              | 0                      | Statewide AG Adjustment                         | Policy Packages             |
| 006-01-00-00000                              | Senate Biennial                           | 093                              | 0                      | Statewide Adjustment DAS Chgs                   | Policy Packages             |
| 006-02-00-00000                              | House Biennial                            | 010                              | 0                      | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages          |
| 006-02-00-00000                              | House Biennial                            | 021                              | 0                      | Phase-in                                        | Essential Packages          |
| 006-02-00-00000                              | House Biennial                            | 022                              | 0                      | Phase-out Pgm & One-time Costs                  | Essential Packages          |
| 006-02-00-00000                              | House Biennial                            | 031                              | 0                      | Standard Inflation                              | Essential Packages          |
| 006-02-00-00000                              | House Biennial                            | 032                              | 0                      | Above Standard Inflation                        | Essential Packages          |
| 006-02-00-00000                              | House Biennial                            | 033                              | 0                      | Exceptional Inflation                           | Essential Packages          |
| 006-02-00-00000                              | House Biennial                            | 040                              | 0                      | Mandated Caseload                               | Essential Packages          |
| 006-02-00-00000                              | House Biennial                            | 050                              | 0                      | Fundshifts                                      | Essential Packages          |
| 006-02-00-00000                              | House Biennial                            | 060                              | 0                      | Technical Adjustments                           | Essential Packages          |
| 006-02-00-00000                              | House Biennial                            | 070                              | 0                      | Revenue Shortfalls                              | Policy Packages             |
| 006-02-00-00000                              | House Biennial                            | 081                              | 0                      | May 2024 Emergency Board                        | Policy Packages             |
| 006-02-00-00000                              | House Biennial                            | 082                              | 0                      | September 2024 Emergency Board                  | Policy Packages             |
| 006-02-00-00000                              | House Biennial                            | 090                              | 0                      | Analyst Adjustments                             | Policy Packages             |

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## Legislative Assembly

### Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 15500

BAM Analyst: Beck, Kendra

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

| <i><b>Cross<br/>Reference<br/>Number</b></i> | <i><b>Cross Reference Description</b></i> | <i><b>Package<br/>Number</b></i> | <i><b>Priority</b></i> | <i><b>Package Description</b></i>               | <i><b>Package Group</b></i> |
|----------------------------------------------|-------------------------------------------|----------------------------------|------------------------|-------------------------------------------------|-----------------------------|
| 006-02-00-00000                              | House Biennial                            | 092                              | 0                      | Statewide AG Adjustment                         | Policy Packages             |
| 006-02-00-00000                              | House Biennial                            | 093                              | 0                      | Statewide Adjustment DAS Chgs                   | Policy Packages             |
| 006-03-00-00000                              | Assembly Biennial                         | 010                              | 0                      | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages          |
| 006-03-00-00000                              | Assembly Biennial                         | 021                              | 0                      | Phase-in                                        | Essential Packages          |
| 006-03-00-00000                              | Assembly Biennial                         | 022                              | 0                      | Phase-out Pgm & One-time Costs                  | Essential Packages          |
| 006-03-00-00000                              | Assembly Biennial                         | 031                              | 0                      | Standard Inflation                              | Essential Packages          |
| 006-03-00-00000                              | Assembly Biennial                         | 032                              | 0                      | Above Standard Inflation                        | Essential Packages          |
| 006-03-00-00000                              | Assembly Biennial                         | 033                              | 0                      | Exceptional Inflation                           | Essential Packages          |
| 006-03-00-00000                              | Assembly Biennial                         | 040                              | 0                      | Mandated Caseload                               | Essential Packages          |
| 006-03-00-00000                              | Assembly Biennial                         | 050                              | 0                      | Fundshifts                                      | Essential Packages          |
| 006-03-00-00000                              | Assembly Biennial                         | 060                              | 0                      | Technical Adjustments                           | Essential Packages          |
| 006-03-00-00000                              | Assembly Biennial                         | 070                              | 0                      | Revenue Shortfalls                              | Policy Packages             |
| 006-03-00-00000                              | Assembly Biennial                         | 081                              | 0                      | May 2024 Emergency Board                        | Policy Packages             |
| 006-03-00-00000                              | Assembly Biennial                         | 082                              | 0                      | September 2024 Emergency Board                  | Policy Packages             |
| 006-03-00-00000                              | Assembly Biennial                         | 090                              | 0                      | Analyst Adjustments                             | Policy Packages             |
| 006-03-00-00000                              | Assembly Biennial                         | 092                              | 0                      | Statewide AG Adjustment                         | Policy Packages             |
| 006-03-00-00000                              | Assembly Biennial                         | 093                              | 0                      | Statewide Adjustment DAS Chgs                   | Policy Packages             |
| 010-00-00-00000                              | Reversions                                | 010                              | 0                      | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages          |
| 010-00-00-00000                              | Reversions                                | 021                              | 0                      | Phase-in                                        | Essential Packages          |
| 010-00-00-00000                              | Reversions                                | 022                              | 0                      | Phase-out Pgm & One-time Costs                  | Essential Packages          |
| 010-00-00-00000                              | Reversions                                | 031                              | 0                      | Standard Inflation                              | Essential Packages          |
| 010-00-00-00000                              | Reversions                                | 032                              | 0                      | Above Standard Inflation                        | Essential Packages          |

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Summary Cross Reference Listing and Packages  
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## Legislative Assembly

### Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 15500

BAM Analyst: Beck, Kendra

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

| <b>Cross<br/>Reference<br/>Number</b> | <b>Cross Reference Description</b> | <b>Package<br/>Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|---------------------------------------|------------------------------------|---------------------------|-----------------|-------------------------------------------------|----------------------|
| 010-00-00-00000                       | Reversions                         | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 010-00-00-00000                       | Reversions                         | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 010-00-00-00000                       | Reversions                         | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 010-00-00-00000                       | Reversions                         | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 010-00-00-00000                       | Reversions                         | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |
| 010-00-00-00000                       | Reversions                         | 081                       | 0               | May 2024 Emergency Board                        | Policy Packages      |
| 010-00-00-00000                       | Reversions                         | 082                       | 0               | September 2024 Emergency Board                  | Policy Packages      |
| 010-00-00-00000                       | Reversions                         | 090                       | 0               | Analyst Adjustments                             | Policy Packages      |
| 010-00-00-00000                       | Reversions                         | 092                       | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 010-00-00-00000                       | Reversions                         | 093                       | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 100-00-00-00000                       | Interim                            | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 100-00-00-00000                       | Interim                            | 021                       | 0               | Phase-in                                        | Essential Packages   |
| 100-00-00-00000                       | Interim                            | 022                       | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 100-00-00-00000                       | Interim                            | 031                       | 0               | Standard Inflation                              | Essential Packages   |
| 100-00-00-00000                       | Interim                            | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 100-00-00-00000                       | Interim                            | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 100-00-00-00000                       | Interim                            | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 100-00-00-00000                       | Interim                            | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 100-00-00-00000                       | Interim                            | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 100-00-00-00000                       | Interim                            | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |
| 100-00-00-00000                       | Interim                            | 081                       | 0               | May 2024 Emergency Board                        | Policy Packages      |
| 100-00-00-00000                       | Interim                            | 082                       | 0               | September 2024 Emergency Board                  | Policy Packages      |

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Summary Cross Reference Listing and Packages  
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## Legislative Assembly

### Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 15500

BAM Analyst: Beck, Kendra

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

| <b>Cross<br/>Reference<br/>Number</b> | <b>Cross Reference Description</b> | <b>Package<br/>Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|---------------------------------------|------------------------------------|---------------------------|-----------------|-------------------------------------------------|----------------------|
| 100-00-00-00000                       | Interim                            | 090                       | 0               | Analyst Adjustments                             | Policy Packages      |
| 100-00-00-00000                       | Interim                            | 092                       | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 100-00-00-00000                       | Interim                            | 093                       | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 200-00-00-00000                       | Session                            | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 200-00-00-00000                       | Session                            | 021                       | 0               | Phase-in                                        | Essential Packages   |
| 200-00-00-00000                       | Session                            | 022                       | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 200-00-00-00000                       | Session                            | 031                       | 0               | Standard Inflation                              | Essential Packages   |
| 200-00-00-00000                       | Session                            | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 200-00-00-00000                       | Session                            | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 200-00-00-00000                       | Session                            | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 200-00-00-00000                       | Session                            | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 200-00-00-00000                       | Session                            | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 200-00-00-00000                       | Session                            | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |
| 200-00-00-00000                       | Session                            | 081                       | 0               | May 2024 Emergency Board                        | Policy Packages      |
| 200-00-00-00000                       | Session                            | 082                       | 0               | September 2024 Emergency Board                  | Policy Packages      |
| 200-00-00-00000                       | Session                            | 090                       | 0               | Analyst Adjustments                             | Policy Packages      |
| 200-00-00-00000                       | Session                            | 092                       | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 200-00-00-00000                       | Session                            | 093                       | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 300-00-00-00000                       | Biennial - Senate                  | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 300-00-00-00000                       | Biennial - Senate                  | 021                       | 0               | Phase-in                                        | Essential Packages   |
| 300-00-00-00000                       | Biennial - Senate                  | 022                       | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 300-00-00-00000                       | Biennial - Senate                  | 031                       | 0               | Standard Inflation                              | Essential Packages   |

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Summary Cross Reference Listing and Packages  
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## Legislative Assembly

### Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 15500

BAM Analyst: Beck, Kendra

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

| <b>Cross<br/>Reference<br/>Number</b> | <b>Cross Reference Description</b> | <b>Package<br/>Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|---------------------------------------|------------------------------------|---------------------------|-----------------|-------------------------------------------------|----------------------|
| 300-00-00-00000                       | Biennial - Senate                  | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 300-00-00-00000                       | Biennial - Senate                  | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 300-00-00-00000                       | Biennial - Senate                  | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 300-00-00-00000                       | Biennial - Senate                  | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 300-00-00-00000                       | Biennial - Senate                  | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 300-00-00-00000                       | Biennial - Senate                  | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |
| 300-00-00-00000                       | Biennial - Senate                  | 081                       | 0               | May 2024 Emergency Board                        | Policy Packages      |
| 300-00-00-00000                       | Biennial - Senate                  | 082                       | 0               | September 2024 Emergency Board                  | Policy Packages      |
| 300-00-00-00000                       | Biennial - Senate                  | 090                       | 0               | Analyst Adjustments                             | Policy Packages      |
| 300-00-00-00000                       | Biennial - Senate                  | 092                       | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 300-00-00-00000                       | Biennial - Senate                  | 093                       | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 400-00-00-00000                       | Biennial - House                   | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 400-00-00-00000                       | Biennial - House                   | 021                       | 0               | Phase-in                                        | Essential Packages   |
| 400-00-00-00000                       | Biennial - House                   | 022                       | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 400-00-00-00000                       | Biennial - House                   | 031                       | 0               | Standard Inflation                              | Essential Packages   |
| 400-00-00-00000                       | Biennial - House                   | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 400-00-00-00000                       | Biennial - House                   | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 400-00-00-00000                       | Biennial - House                   | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 400-00-00-00000                       | Biennial - House                   | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 400-00-00-00000                       | Biennial - House                   | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 400-00-00-00000                       | Biennial - House                   | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |
| 400-00-00-00000                       | Biennial - House                   | 081                       | 0               | May 2024 Emergency Board                        | Policy Packages      |

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Summary Cross Reference Listing and Packages  
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## Legislative Assembly

### Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 15500

BAM Analyst: Beck, Kendra

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

| <i><b>Cross<br/>Reference<br/>Number</b></i> | <i><b>Cross Reference Description</b></i> | <i><b>Package<br/>Number</b></i> | <i><b>Priority</b></i> | <i><b>Package Description</b></i>               | <i><b>Package Group</b></i> |
|----------------------------------------------|-------------------------------------------|----------------------------------|------------------------|-------------------------------------------------|-----------------------------|
| 400-00-00-00000                              | Biennial - House                          | 082                              | 0                      | September 2024 Emergency Board                  | Policy Packages             |
| 400-00-00-00000                              | Biennial - House                          | 090                              | 0                      | Analyst Adjustments                             | Policy Packages             |
| 400-00-00-00000                              | Biennial - House                          | 092                              | 0                      | Statewide AG Adjustment                         | Policy Packages             |
| 400-00-00-00000                              | Biennial - House                          | 093                              | 0                      | Statewide Adjustment DAS Chgs                   | Policy Packages             |
| 500-00-00-00000                              | Biennial - Assembly                       | 010                              | 0                      | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages          |
| 500-00-00-00000                              | Biennial - Assembly                       | 021                              | 0                      | Phase-in                                        | Essential Packages          |
| 500-00-00-00000                              | Biennial - Assembly                       | 022                              | 0                      | Phase-out Pgm & One-time Costs                  | Essential Packages          |
| 500-00-00-00000                              | Biennial - Assembly                       | 031                              | 0                      | Standard Inflation                              | Essential Packages          |
| 500-00-00-00000                              | Biennial - Assembly                       | 032                              | 0                      | Above Standard Inflation                        | Essential Packages          |
| 500-00-00-00000                              | Biennial - Assembly                       | 033                              | 0                      | Exceptional Inflation                           | Essential Packages          |
| 500-00-00-00000                              | Biennial - Assembly                       | 040                              | 0                      | Mandated Caseload                               | Essential Packages          |
| 500-00-00-00000                              | Biennial - Assembly                       | 050                              | 0                      | Fundshifts                                      | Essential Packages          |
| 500-00-00-00000                              | Biennial - Assembly                       | 060                              | 0                      | Technical Adjustments                           | Essential Packages          |
| 500-00-00-00000                              | Biennial - Assembly                       | 070                              | 0                      | Revenue Shortfalls                              | Policy Packages             |
| 500-00-00-00000                              | Biennial - Assembly                       | 081                              | 0                      | May 2024 Emergency Board                        | Policy Packages             |
| 500-00-00-00000                              | Biennial - Assembly                       | 082                              | 0                      | September 2024 Emergency Board                  | Policy Packages             |
| 500-00-00-00000                              | Biennial - Assembly                       | 090                              | 0                      | Analyst Adjustments                             | Policy Packages             |
| 500-00-00-00000                              | Biennial - Assembly                       | 092                              | 0                      | Statewide AG Adjustment                         | Policy Packages             |
| 500-00-00-00000                              | Biennial - Assembly                       | 093                              | 0                      | Statewide Adjustment DAS Chgs                   | Policy Packages             |
| 600-00-00-00000                              | Legislative Equity Office                 | 010                              | 0                      | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages          |
| 600-00-00-00000                              | Legislative Equity Office                 | 021                              | 0                      | Phase-in                                        | Essential Packages          |
| 600-00-00-00000                              | Legislative Equity Office                 | 022                              | 0                      | Phase-out Pgm & One-time Costs                  | Essential Packages          |

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Summary Cross Reference Listing and Packages  
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## Legislative Assembly

### Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 15500

BAM Analyst: Beck, Kendra

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

| <b>Cross<br/>Reference<br/>Number</b> | <b>Cross Reference Description</b> | <b>Package<br/>Number</b> | <b>Priority</b> | <b>Package Description</b>                      | <b>Package Group</b> |
|---------------------------------------|------------------------------------|---------------------------|-----------------|-------------------------------------------------|----------------------|
| 600-00-00-00000                       | Legislative Equity Office          | 031                       | 0               | Standard Inflation                              | Essential Packages   |
| 600-00-00-00000                       | Legislative Equity Office          | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 600-00-00-00000                       | Legislative Equity Office          | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 600-00-00-00000                       | Legislative Equity Office          | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 600-00-00-00000                       | Legislative Equity Office          | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 600-00-00-00000                       | Legislative Equity Office          | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 600-00-00-00000                       | Legislative Equity Office          | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |
| 600-00-00-00000                       | Legislative Equity Office          | 081                       | 0               | May 2024 Emergency Board                        | Policy Packages      |
| 600-00-00-00000                       | Legislative Equity Office          | 082                       | 0               | September 2024 Emergency Board                  | Policy Packages      |
| 600-00-00-00000                       | Legislative Equity Office          | 090                       | 0               | Analyst Adjustments                             | Policy Packages      |
| 600-00-00-00000                       | Legislative Equity Office          | 092                       | 0               | Statewide AG Adjustment                         | Policy Packages      |
| 600-00-00-00000                       | Legislative Equity Office          | 093                       | 0               | Statewide Adjustment DAS Chgs                   | Policy Packages      |
| 900-00-00-00000                       | Reversions                         | 010                       | 0               | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages   |
| 900-00-00-00000                       | Reversions                         | 021                       | 0               | Phase-in                                        | Essential Packages   |
| 900-00-00-00000                       | Reversions                         | 022                       | 0               | Phase-out Pgm & One-time Costs                  | Essential Packages   |
| 900-00-00-00000                       | Reversions                         | 031                       | 0               | Standard Inflation                              | Essential Packages   |
| 900-00-00-00000                       | Reversions                         | 032                       | 0               | Above Standard Inflation                        | Essential Packages   |
| 900-00-00-00000                       | Reversions                         | 033                       | 0               | Exceptional Inflation                           | Essential Packages   |
| 900-00-00-00000                       | Reversions                         | 040                       | 0               | Mandated Caseload                               | Essential Packages   |
| 900-00-00-00000                       | Reversions                         | 050                       | 0               | Fundshifts                                      | Essential Packages   |
| 900-00-00-00000                       | Reversions                         | 060                       | 0               | Technical Adjustments                           | Essential Packages   |
| 900-00-00-00000                       | Reversions                         | 070                       | 0               | Revenue Shortfalls                              | Policy Packages      |

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Summary Cross Reference Listing and Packages  
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**Legislative Assembly**

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description            | Package Group   |
|------------------------|-----------------------------|----------------|----------|--------------------------------|-----------------|
| 900-00-00-00000        | Reversions                  | 081            | 0        | May 2024 Emergency Board       | Policy Packages |
| 900-00-00-00000        | Reversions                  | 082            | 0        | September 2024 Emergency Board | Policy Packages |
| 900-00-00-00000        | Reversions                  | 090            | 0        | Analyst Adjustments            | Policy Packages |
| 900-00-00-00000        | Reversions                  | 092            | 0        | Statewide AG Adjustment        | Policy Packages |
| 900-00-00-00000        | Reversions                  | 093            | 0        | Statewide Adjustment DAS Chgs  | Policy Packages |

Legislative Assembly

Policy Package List by Priority  
2025-27 Biennium

Agency Number: 15500  
BAM Analyst: Beck, Kendra  
Budget Coordinator: Sweet, Joshua - (503)986-1377

| Priority | Policy Pkg Number | Policy Pkg Description   | Summary Cross Reference Number | Cross Reference Description |
|----------|-------------------|--------------------------|--------------------------------|-----------------------------|
| 0        | 070               | Revenue Shortfalls       | 001-01-00-00000                | Senate-Interim              |
|          |                   |                          | 001-02-00-00000                | Representatives - Interim   |
|          |                   |                          | 005-01-00-00000                | Senate-Session              |
|          |                   |                          | 005-02-00-00000                | House-Session               |
|          |                   |                          | 006-01-00-00000                | Senate Biennial             |
|          |                   |                          | 006-02-00-00000                | House Biennial              |
|          |                   |                          | 006-03-00-00000                | Assembly Biennial           |
|          |                   |                          | 010-00-00-00000                | Reversions                  |
|          |                   |                          | 100-00-00-00000                | Interim                     |
|          |                   |                          | 200-00-00-00000                | Session                     |
|          |                   |                          | 300-00-00-00000                | Biennial - Senate           |
|          |                   |                          | 400-00-00-00000                | Biennial - House            |
|          |                   |                          | 500-00-00-00000                | Biennial - Assembly         |
|          |                   |                          | 600-00-00-00000                | Legislative Equity Office   |
|          |                   |                          | 900-00-00-00000                | Reversions                  |
|          | 081               | May 2024 Emergency Board | 001-01-00-00000                | Senate-Interim              |
|          |                   |                          | 001-02-00-00000                | Representatives - Interim   |
|          |                   |                          | 005-01-00-00000                | Senate-Session              |
|          |                   |                          | 005-02-00-00000                | House-Session               |
|          |                   |                          | 006-01-00-00000                | Senate Biennial             |
|          |                   |                          | 006-02-00-00000                | House Biennial              |
|          |                   |                          | 006-03-00-00000                | Assembly Biennial           |
|          |                   |                          | 010-00-00-00000                | Reversions                  |

Legislative Assembly

Policy Package List by Priority  
2025-27 Biennium

Agency Number: 15500  
BAM Analyst: Beck, Kendra  
Budget Coordinator: Sweet, Joshua - (503)986-1377

| Priority | Policy Pkg Number | Policy Pkg Description         | Summary Cross Reference Number | Cross Reference Description |
|----------|-------------------|--------------------------------|--------------------------------|-----------------------------|
| 0        | 081               | May 2024 Emergency Board       | 100-00-00-00000                | Interim                     |
|          |                   |                                | 200-00-00-00000                | Session                     |
|          |                   |                                | 300-00-00-00000                | Biennial - Senate           |
|          |                   |                                | 400-00-00-00000                | Biennial - House            |
|          |                   |                                | 500-00-00-00000                | Biennial - Assembly         |
|          |                   |                                | 600-00-00-00000                | Legislative Equity Office   |
|          | 082               | September 2024 Emergency Board | 900-00-00-00000                | Reversions                  |
|          |                   |                                | 001-01-00-00000                | Senate-Interim              |
|          |                   |                                | 001-02-00-00000                | Representatives - Interim   |
|          |                   |                                | 005-01-00-00000                | Senate-Session              |
|          |                   |                                | 005-02-00-00000                | House-Session               |
|          |                   |                                | 006-01-00-00000                | Senate Biennial             |
|          |                   |                                | 006-02-00-00000                | House Biennial              |
|          |                   |                                | 006-03-00-00000                | Assembly Biennial           |
|          |                   |                                | 010-00-00-00000                | Reversions                  |
|          |                   |                                | 100-00-00-00000                | Interim                     |
|          |                   |                                | 200-00-00-00000                | Session                     |
|          |                   |                                | 300-00-00-00000                | Biennial - Senate           |
|          |                   |                                | 400-00-00-00000                | Biennial - House            |
|          |                   |                                | 500-00-00-00000                | Biennial - Assembly         |
|          | 090               | Analyst Adjustments            | 600-00-00-00000                | Legislative Equity Office   |
|          |                   |                                | 900-00-00-00000                | Reversions                  |
|          |                   |                                | 001-01-00-00000                | Senate-Interim              |

## Legislative Assembly

### Policy Package List by Priority 2025-27 Biennium

Agency Number: 15500

BAM Analyst: Beck, Kendra

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

| Priority | Policy Pkg Number | Policy Pkg Description  | Summary Cross Reference Number | Cross Reference Description |
|----------|-------------------|-------------------------|--------------------------------|-----------------------------|
| 0        | 090               | Analyst Adjustments     | 001-02-00-00000                | Representatives - Interim   |
|          |                   |                         | 005-01-00-00000                | Senate-Session              |
|          |                   |                         | 005-02-00-00000                | House-Session               |
|          |                   |                         | 006-01-00-00000                | Senate Biennial             |
|          |                   |                         | 006-02-00-00000                | House Biennial              |
|          |                   |                         | 006-03-00-00000                | Assembly Biennial           |
|          |                   |                         | 010-00-00-00000                | Reversions                  |
|          |                   |                         | 100-00-00-00000                | Interim                     |
|          |                   |                         | 200-00-00-00000                | Session                     |
|          |                   |                         | 300-00-00-00000                | Biennial - Senate           |
|          |                   |                         | 400-00-00-00000                | Biennial - House            |
|          |                   |                         | 500-00-00-00000                | Biennial - Assembly         |
|          |                   |                         | 600-00-00-00000                | Legislative Equity Office   |
|          |                   |                         | 900-00-00-00000                | Reversions                  |
|          | 092               | Statewide AG Adjustment | 001-01-00-00000                | Senate-Interim              |
|          |                   |                         | 001-02-00-00000                | Representatives - Interim   |
|          |                   |                         | 005-01-00-00000                | Senate-Session              |
|          |                   |                         | 005-02-00-00000                | House-Session               |
|          |                   |                         | 006-01-00-00000                | Senate Biennial             |
|          |                   |                         | 006-02-00-00000                | House Biennial              |
|          |                   |                         | 006-03-00-00000                | Assembly Biennial           |
|          |                   |                         | 010-00-00-00000                | Reversions                  |
|          |                   |                         | 100-00-00-00000                | Interim                     |

Legislative Assembly

Policy Package List by Priority  
2025-27 Biennium

Agency Number: 15500  
BAM Analyst: Beck, Kendra  
Budget Coordinator: Sweet, Joshua - (503)986-1377

| Priority | Policy Pkg Number | Policy Pkg Description        | Summary Cross Reference Number | Cross Reference Description |
|----------|-------------------|-------------------------------|--------------------------------|-----------------------------|
| 0        | 092               | Statewide AG Adjustment       | 200-00-00-00000                | Session                     |
|          |                   |                               | 300-00-00-00000                | Biennial - Senate           |
|          |                   |                               | 400-00-00-00000                | Biennial - House            |
|          |                   |                               | 500-00-00-00000                | Biennial - Assembly         |
|          |                   |                               | 600-00-00-00000                | Legislative Equity Office   |
|          |                   |                               | 900-00-00-00000                | Reversions                  |
|          | 093               | Statewide Adjustment DAS Chgs | 001-01-00-00000                | Senate-Interim              |
|          |                   |                               | 001-02-00-00000                | Representatives - Interim   |
|          |                   |                               | 005-01-00-00000                | Senate-Session              |
|          |                   |                               | 005-02-00-00000                | House-Session               |
|          |                   |                               | 006-01-00-00000                | Senate Biennial             |
|          |                   |                               | 006-02-00-00000                | House Biennial              |
|          |                   |                               | 006-03-00-00000                | Assembly Biennial           |
|          |                   |                               | 010-00-00-00000                | Reversions                  |
|          |                   |                               | 100-00-00-00000                | Interim                     |
|          |                   |                               | 200-00-00-00000                | Session                     |
|          |                   |                               | 300-00-00-00000                | Biennial - Senate           |
|          |                   |                               | 400-00-00-00000                | Biennial - House            |
|          |                   |                               | 500-00-00-00000                | Biennial - Assembly         |
|          |                   |                               | 600-00-00-00000                | Legislative Equity Office   |
|          |                   |                               | 900-00-00-00000                | Reversions                  |

## Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Legislative Assembly

| Description                              | 2021-23 Actuals  | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|------------------------------------------|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| <b>BEGINNING BALANCE</b>                 |                  |                               |                                   |                                  |                                 |                                |
| <b>0025 Beginning Balance</b>            |                  |                               |                                   |                                  |                                 |                                |
| 3200 Other Funds Non-Ltd                 | 30,824           | 15,000                        | 15,000                            | 15,000                           | 15,000                          | -                              |
| 3400 Other Funds Ltd                     | 314,947          | 172,727                       | 172,727                           | 174,021                          | 174,021                         | -                              |
| All Funds                                | 345,771          | 187,727                       | 187,727                           | 189,021                          | 189,021                         | -                              |
| <b>0030 Beginning Balance Adjustment</b> |                  |                               |                                   |                                  |                                 |                                |
| 3200 Other Funds Non-Ltd                 | -                | (8,000)                       | (8,000)                           | (8,000)                          | (8,000)                         | -                              |
| <b>BEGINNING BALANCE</b>                 |                  |                               |                                   |                                  |                                 |                                |
| 3200 Other Funds Non-Ltd                 | 30,824           | 7,000                         | 7,000                             | 7,000                            | 7,000                           | -                              |
| 3400 Other Funds Ltd                     | 314,947          | 172,727                       | 172,727                           | 174,021                          | 174,021                         | -                              |
| <b>TOTAL BEGINNING BALANCE</b>           | <b>\$345,771</b> | <b>\$179,727</b>              | <b>\$179,727</b>                  | <b>\$181,021</b>                 | <b>\$181,021</b>                | <b>-</b>                       |
| <b>REVENUE CATEGORIES</b>                |                  |                               |                                   |                                  |                                 |                                |
| <b>GENERAL FUND APPROPRIATION</b>        |                  |                               |                                   |                                  |                                 |                                |
| <b>0050 General Fund Appropriation</b>   |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | 69,822,772       | 72,072,109                    | 76,462,887                        | 82,384,128                       | 82,225,208                      | -                              |
| <b>SALES INCOME</b>                      |                  |                               |                                   |                                  |                                 |                                |
| <b>0705 Sales Income</b>                 |                  |                               |                                   |                                  |                                 |                                |
| 3200 Other Funds Non-Ltd                 | 18,948           | 150,000                       | 150,000                           | 150,000                          | 150,000                         | -                              |
| 3400 Other Funds Ltd                     | -                | 15,000                        | 15,000                            | 15,000                           | 15,000                          | -                              |
| All Funds                                | 18,948           | 165,000                       | 165,000                           | 165,000                          | 165,000                         | -                              |
| <b>OTHER</b>                             |                  |                               |                                   |                                  |                                 |                                |
| <b>0975 Other Revenues</b>               |                  |                               |                                   |                                  |                                 |                                |
| 3400 Other Funds Ltd                     | (61)             | -                             | -                                 | -                                | -                               | -                              |

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|---------------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| <b>REVENUE CATEGORIES</b>                   |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                           | 69,822,772             | 72,072,109                            | 76,462,887                                 | 82,384,128                               | 82,225,208                               | -                                      |
| 3200 Other Funds Non-Ltd                    | 18,948                 | 150,000                               | 150,000                                    | 150,000                                  | 150,000                                  | -                                      |
| 3400 Other Funds Ltd                        | (61)                   | 15,000                                | 15,000                                     | 15,000                                   | 15,000                                   | -                                      |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$69,841,659</b>    | <b>\$72,237,109</b>                   | <b>\$76,627,887</b>                        | <b>\$82,549,128</b>                      | <b>\$82,390,208</b>                      | -                                      |
| <b>AVAILABLE REVENUES</b>                   |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                           | 69,822,772             | 72,072,109                            | 76,462,887                                 | 82,384,128                               | 82,225,208                               | -                                      |
| 3200 Other Funds Non-Ltd                    | 49,772                 | 157,000                               | 157,000                                    | 157,000                                  | 157,000                                  | -                                      |
| 3400 Other Funds Ltd                        | 314,886                | 187,727                               | 187,727                                    | 189,021                                  | 189,021                                  | -                                      |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$70,187,430</b>    | <b>\$72,416,836</b>                   | <b>\$76,807,614</b>                        | <b>\$82,730,149</b>                      | <b>\$82,571,229</b>                      | -                                      |
| <b>EXPENDITURES</b>                         |                        |                                       |                                            |                                          |                                          |                                        |
| <b>PERSONAL SERVICES</b>                    |                        |                                       |                                            |                                          |                                          |                                        |
| <b>SALARIES &amp; WAGES</b>                 |                        |                                       |                                            |                                          |                                          |                                        |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                           | 33,777,087             | 37,556,150                            | 41,106,037                                 | 42,707,312                               | 42,707,312                               | -                                      |
| <b>3160 Temporary Appointments</b>          |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                           | 262,530                | 12,560                                | 12,560                                     | 13,088                                   | 13,088                                   | -                                      |
| <b>3170 Overtime Payments</b>               |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                           | 7,996                  | 13,202                                | 13,202                                     | 13,756                                   | 13,756                                   | -                                      |
| <b>3180 Shift Differential</b>              |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                           | 85                     | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>3190 All Other Differential</b>          |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                           | 192,801                | -                                     | -                                          | -                                        | -                                        | -                                      |

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|-------------------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| <b>SALARIES &amp; WAGES</b>                     |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 34,240,499             | 37,581,912                            | 41,131,799                                 | 42,734,156                               | 42,734,156                               | -                                      |
| <b>TOTAL SALARIES &amp; WAGES</b>               | <b>\$34,240,499</b>    | <b>\$37,581,912</b>                   | <b>\$41,131,799</b>                        | <b>\$42,734,156</b>                      | <b>\$42,734,156</b>                      | -                                      |
| <b>OTHER PAYROLL EXPENSES</b>                   |                        |                                       |                                            |                                          |                                          |                                        |
| <b>3210 Empl. Rel. Bd. Assessments</b>          |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 14,621                 | 8,594                                 | 8,594                                      | 11,820                                   | 11,820                                   | -                                      |
| <b>3215 Worker's Comp Ins. (SAIF)</b>           |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 123                    | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>3220 Public Employees' Retire Cont</b>       |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 4,923,142              | 6,732,436                             | 7,368,573                                  | 8,988,573                                | 8,988,573                                | -                                      |
| <b>3221 Pension Obligation Bond</b>             |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 1,444,134              | 1,985,587                             | 1,861,978                                  | 1,675,290                                | 1,675,290                                | -                                      |
| <b>3230 Social Security Taxes</b>               |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 2,738,749              | 2,844,550                             | 3,116,114                                  | 3,232,522                                | 3,232,522                                | -                                      |
| <b>3240 Unemployment Assessments</b>            |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 118,783                | 245,192                               | 245,192                                    | 255,490                                  | 255,490                                  | -                                      |
| <b>3241 Paid Family Medical Leave Insurance</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 103,784                | 147,547                               | 183,045                                    | 168,508                                  | 168,508                                  | -                                      |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 11,783                 | 11,461                                | 11,461                                     | 10,450                                   | 10,450                                   | -                                      |
| <b>3260 Mass Transit Tax</b>                    |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 212,241                | 225,491                               | 246,792                                    | 256,408                                  | 256,408                                  | -                                      |
| <b>3270 Flexible Benefits</b>                   |                        |                                       |                                            |                                          |                                          |                                        |

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| Description                           | 2021-23 Actuals     | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|---------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 8000 General Fund                     | 7,599,477           | 10,065,000                    | 10,065,000                        | 10,778,700                       | 10,778,700                      | -                              |
| <b>OTHER PAYROLL EXPENSES</b>         |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                     | 17,166,837          | 22,265,858                    | 23,106,749                        | 25,377,761                       | 25,377,761                      | -                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$17,166,837</b> | <b>\$22,265,858</b>           | <b>\$23,106,749</b>               | <b>\$25,377,761</b>              | <b>\$25,377,761</b>             | -                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                     |                               |                                   |                                  |                                 |                                |
| <b>3465 Reconciliation Adjustment</b> |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                     | -                   | 63,504                        | 63,504                            | -                                | -                               | -                              |
| <b>PERSONAL SERVICES</b>              |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                     | 51,407,336          | 59,911,274                    | 64,302,052                        | 68,111,917                       | 68,111,917                      | -                              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$51,407,336</b> | <b>\$59,911,274</b>           | <b>\$64,302,052</b>               | <b>\$68,111,917</b>              | <b>\$68,111,917</b>             | -                              |
| <b>SERVICES &amp; SUPPLIES</b>        |                     |                               |                                   |                                  |                                 |                                |
| <b>4100 Instate Travel</b>            |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                     | 3,067,157           | 3,964,134                     | 3,964,134                         | 4,046,124                        | 4,046,124                       | -                              |
| <b>4125 Out of State Travel</b>       |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                     | 158,701             | 7,716                         | 7,716                             | 8,040                            | 8,040                           | -                              |
| <b>4150 Employee Training</b>         |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                     | 98,018              | 24,733                        | 24,733                            | 25,771                           | 25,771                          | -                              |
| <b>4175 Office Expenses</b>           |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                     | 879,394             | 1,522,722                     | 1,522,722                         | 1,610,797                        | 1,610,797                       | -                              |
| 3400 Other Funds Ltd                  | -                   | 2,605                         | 2,605                             | 2,605                            | 2,605                           | -                              |
| All Funds                             | 879,394             | 1,525,327                     | 1,525,327                         | 1,613,402                        | 1,613,402                       | -                              |
| <b>4200 Telecommunications</b>        |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                     | 7,593               | 101,696                       | 101,696                           | 72,766                           | 72,766                          | -                              |

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| <i>Description</i>                           | <i>2021-23 Actuals</i> | <i>2023-25 Leg<br/>Adopted Budget</i> | <i>2023-25 Leg<br/>Approved<br/>Budget</i> | <i>2025-27 Agency<br/>Request Budget</i> | <i>2025-27<br/>Governor's<br/>Budget</i> | <i>2025-27 Leg.<br/>Adopted Budget</i> |
|----------------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| <b>4225 State Gov. Service Charges</b>       |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 1,690,489              | 2,393,394                             | 2,393,394                                  | 4,067,183                                | 3,957,335                                | -                                      |
| <b>4250 Data Processing</b>                  |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 5,925                  | 36,366                                | 36,366                                     | 37,893                                   | 37,893                                   | -                                      |
| <b>4275 Publicity and Publications</b>       |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 557,748                | 8,042                                 | 8,042                                      | 48,932                                   | 48,932                                   | -                                      |
| <b>4300 Professional Services</b>            |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 621,945                | 1,052,132                             | 1,052,132                                  | 1,123,677                                | 1,123,677                                | -                                      |
| <b>4315 IT Professional Services</b>         |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 324                    | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4325 Attorney General</b>                 |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 42,787                 | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4375 Employee Recruitment and Develop</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 230                    | 435                                   | 435                                        | 453                                      | 453                                      | -                                      |
| <b>4400 Dues and Subscriptions</b>           |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 21,115                 | 869                                   | 869                                        | 905                                      | 905                                      | -                                      |
| <b>4425 Facilities Rental and Taxes</b>      |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 48,046                 | 99,986                                | 99,986                                     | 104,185                                  | 104,185                                  | -                                      |
| <b>4450 Fuels and Utilities</b>              |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 17                     | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4500 Food and Kitchen Supplies</b>        |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 621                    | -                                     | -                                          | -                                        | -                                        | -                                      |
| 3200 Other Funds Non-Ltd                     | 18,939                 | 150,000                               | 150,000                                    | 150,000                                  | 150,000                                  | -                                      |

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| Description                                | 2021-23 Actuals    | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|--------------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| All Funds                                  | 19,560             | 150,000                       | 150,000                           | 150,000                          | 150,000                         | -                              |
| <b>4575 Agency Program Related S and S</b> |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 4,827              | -                             | -                                 | -                                | -                               | -                              |
| <b>4650 Other Services and Supplies</b>    |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 1,918,985          | 2,943,828                     | 2,943,828                         | 3,120,502                        | 3,071,430                       | -                              |
| 3400 Other Funds Ltd                       | -                  | 104,200                       | 104,200                           | 104,200                          | 104,200                         | -                              |
| All Funds                                  | 1,918,985          | 3,048,028                     | 3,048,028                         | 3,224,702                        | 3,175,630                       | -                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 28,309             | -                             | -                                 | -                                | -                               | -                              |
| <b>4715 IT Expendable Property</b>         |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 276,362            | 4,782                         | 4,782                             | 4,983                            | 4,983                           | -                              |
| <b>SERVICES &amp; SUPPLIES</b>             |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 9,428,593          | 12,160,835                    | 12,160,835                        | 14,272,211                       | 14,113,291                      | -                              |
| 3200 Other Funds Non-Ltd                   | 18,939             | 150,000                       | 150,000                           | 150,000                          | 150,000                         | -                              |
| 3400 Other Funds Ltd                       | -                  | 106,805                       | 106,805                           | 106,805                          | 106,805                         | -                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$9,447,532</b> | <b>\$12,417,640</b>           | <b>\$12,417,640</b>               | <b>\$14,529,016</b>              | <b>\$14,370,096</b>             | <b>-</b>                       |
| <b>CAPITAL OUTLAY</b>                      |                    |                               |                                   |                                  |                                 |                                |
| <b>5200 Technical Equipment</b>            |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 54,262             | -                             | -                                 | -                                | -                               | -                              |
| 3400 Other Funds Ltd                       | -                  | 67,000                        | 67,000                            | 50,936                           | 50,936                          | -                              |
| All Funds                                  | 54,262             | 67,000                        | 67,000                            | 50,936                           | 50,936                          | -                              |
| <b>5900 Other Capital Outlay</b>           |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 373,225            | -                             | -                                 | -                                | -                               | -                              |

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| <i>Description</i>                | <i>2021-23 Actuals</i> | <i>2023-25 Leg<br/>Adopted Budget</i> | <i>2023-25 Leg<br/>Approved<br/>Budget</i> | <i>2025-27 Agency<br/>Request Budget</i> | <i>2025-27<br/>Governor's<br/>Budget</i> | <i>2025-27 Leg.<br/>Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| <b>CAPITAL OUTLAY</b>             |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                 | 427,487                | -                                     | -                                          | -                                        | -                                        | -                                      |
| 3400 Other Funds Ltd              | -                      | 67,000                                | 67,000                                     | 50,936                                   | 50,936                                   | -                                      |
| <b>TOTAL CAPITAL OUTLAY</b>       | <b>\$427,487</b>       | <b>\$67,000</b>                       | <b>\$67,000</b>                            | <b>\$50,936</b>                          | <b>\$50,936</b>                          | <b>-</b>                               |
| <b>EXPENDITURES</b>               |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                 | 61,263,416             | 72,072,109                            | 76,462,887                                 | 82,384,128                               | 82,225,208                               | -                                      |
| 3200 Other Funds Non-Ltd          | 18,939                 | 150,000                               | 150,000                                    | 150,000                                  | 150,000                                  | -                                      |
| 3400 Other Funds Ltd              | -                      | 173,805                               | 173,805                                    | 157,741                                  | 157,741                                  | -                                      |
| <b>TOTAL EXPENDITURES</b>         | <b>\$61,282,355</b>    | <b>\$72,395,914</b>                   | <b>\$76,786,692</b>                        | <b>\$82,691,869</b>                      | <b>\$82,532,949</b>                      | <b>-</b>                               |
| <b>REVERSIONS</b>                 |                        |                                       |                                            |                                          |                                          |                                        |
| <b>9900 Reversions</b>            |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                 | (8,559,356)            | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>ENDING BALANCE</b>             |                        |                                       |                                            |                                          |                                          |                                        |
| 3200 Other Funds Non-Ltd          | 30,833                 | 7,000                                 | 7,000                                      | 7,000                                    | 7,000                                    | -                                      |
| 3400 Other Funds Ltd              | 314,886                | 13,922                                | 13,922                                     | 31,280                                   | 31,280                                   | -                                      |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$345,719</b>       | <b>\$20,922</b>                       | <b>\$20,922</b>                            | <b>\$38,280</b>                          | <b>\$38,280</b>                          | <b>-</b>                               |
| <b>AUTHORIZED POSITIONS</b>       |                        |                                       |                                            |                                          |                                          |                                        |
| 8150 Class/Unclass Positions      | 333                    | 333                                   | 333                                        | 333                                      | 333                                      | -                                      |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>333</b>             | <b>333</b>                            | <b>333</b>                                 | <b>333</b>                               | <b>333</b>                               | <b>-</b>                               |
| <b>AUTHORIZED FTE</b>             |                        |                                       |                                            |                                          |                                          |                                        |
| 8250 Class/Unclass FTE Positions  | 253.08                 | 253.77                                | 253.77                                     | 253.77                                   | 253.77                                   | -                                      |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>253.08</b>          | <b>253.77</b>                         | <b>253.77</b>                              | <b>253.77</b>                            | <b>253.77</b>                            | <b>-</b>                               |

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| Description                          | 2021-23 Actuals | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|--------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| REVENUE CATEGORIES                   |                 |                               |                                   |                                  |                                 |                                |
| GENERAL FUND APPROPRIATION           |                 |                               |                                   |                                  |                                 |                                |
| 0050 General Fund Appropriation      |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                    | 30,358,839      | 32,009,005                    | 34,083,119                        | 36,066,804                       | 36,066,804                      | -                              |
| AVAILABLE REVENUES                   |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                    | 30,358,839      | 32,009,005                    | 34,083,119                        | 36,066,804                       | 36,066,804                      | -                              |
| TOTAL AVAILABLE REVENUES             | \$30,358,839    | \$32,009,005                  | \$34,083,119                      | \$36,066,804                     | \$36,066,804                    | -                              |
| EXPENDITURES                         |                 |                               |                                   |                                  |                                 |                                |
| PERSONAL SERVICES                    |                 |                               |                                   |                                  |                                 |                                |
| SALARIES & WAGES                     |                 |                               |                                   |                                  |                                 |                                |
| 3110 Class/Unclass Sal. and Per Diem |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                    | 17,189,204      | 17,746,524                    | 19,423,426                        | 20,163,600                       | 20,163,600                      | -                              |
| 3160 Temporary Appointments          |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                    | 87,174          | -                             | -                                 | -                                | -                               | -                              |
| 3190 All Other Differential          |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                    | 100,491         | -                             | -                                 | -                                | -                               | -                              |
| SALARIES & WAGES                     |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                    | 17,376,869      | 17,746,524                    | 19,423,426                        | 20,163,600                       | 20,163,600                      | -                              |
| TOTAL SALARIES & WAGES               | \$17,376,869    | \$17,746,524                  | \$19,423,426                      | \$20,163,600                     | \$20,163,600                    | -                              |
| OTHER PAYROLL EXPENSES               |                 |                               |                                   |                                  |                                 |                                |
| 3210 Empl. Rel. Bd. Assessments      |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                    | 7,891           | 3,510                         | 3,510                             | 4,860                            | 4,860                           | -                              |
| 3215 Worker's Comp Ins. (SAIF)       |                 |                               |                                   |                                  |                                 |                                |

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| Description                                     | 2021-23 Actuals     | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|-------------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 8000 General Fund                               | 123                 | -                             | -                                 | -                                | -                               | -                              |
| <b>3220 Public Employees' Retire Cont</b>       |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 2,554,656           | 3,180,196                     | 3,480,697                         | 4,242,418                        | 4,242,418                       | -                              |
| <b>3221 Pension Obligation Bond</b>             |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 734,193             | 937,939                       | 879,537                           | 790,718                          | 790,718                         | -                              |
| <b>3230 Social Security Taxes</b>               |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 1,404,059           | 1,357,562                     | 1,485,845                         | 1,542,550                        | 1,542,550                       | -                              |
| <b>3241 Paid Family Medical Leave Insurance</b> |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 7,749               | 70,980                        | 87,749                            | 80,666                           | 80,666                          | -                              |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 6,750               | 6,120                         | 6,120                             | 5,580                            | 5,580                           | -                              |
| <b>3260 Mass Transit Tax</b>                    |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 111,677             | 106,479                       | 116,540                           | 120,982                          | 120,982                         | -                              |
| <b>3270 Flexible Benefits</b>                   |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 4,440,242           | 5,346,000                     | 5,346,000                         | 5,725,080                        | 5,725,080                       | -                              |
| <b>OTHER PAYROLL EXPENSES</b>                   |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 9,267,340           | 11,008,786                    | 11,405,998                        | 12,512,854                       | 12,512,854                      | -                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             | <b>\$9,267,340</b>  | <b>\$11,008,786</b>           | <b>\$11,405,998</b>               | <b>\$12,512,854</b>              | <b>\$12,512,854</b>             | -                              |
| <b>PERSONAL SERVICES</b>                        |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 26,644,209          | 28,755,310                    | 30,829,424                        | 32,676,454                       | 32,676,454                      | -                              |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$26,644,209</b> | <b>\$28,755,310</b>           | <b>\$30,829,424</b>               | <b>\$32,676,454</b>              | <b>\$32,676,454</b>             | -                              |
| <b>SERVICES &amp; SUPPLIES</b>                  |                     |                               |                                   |                                  |                                 |                                |
| 4100 Instate Travel                             |                     |                               |                                   |                                  |                                 |                                |

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|-----------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| 8000 General Fund                       | 662,239                | 1,644,999                             | 1,644,999                                  | 1,714,089                                | 1,714,089                                | -                                      |
| <b>4125 Out of State Travel</b>         |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 73,476                 | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4150 Employee Training</b>           |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 27,367                 | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4175 Office Expenses</b>             |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 509,554                | 53,530                                | 53,530                                     | 55,778                                   | 55,778                                   | -                                      |
| <b>4200 Telecommunications</b>          |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 5,847                  | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4250 Data Processing</b>             |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 3,181                  | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4275 Publicity and Publications</b>  |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 469,403                | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4400 Dues and Subscriptions</b>      |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 9,087                  | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4425 Facilities Rental and Taxes</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 39,561                 | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4650 Other Services and Supplies</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 846,487                | 1,555,166                             | 1,555,166                                  | 1,620,483                                | 1,620,483                                | -                                      |
| <b>4700 Expendable Prop 250 - 5000</b>  |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 7,623                  | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4715 IT Expendable Property</b>      |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 102,530                | -                                     | -                                          | -                                        | -                                        | -                                      |

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|--------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| <b>SERVICES &amp; SUPPLIES</b>       |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                    | 2,756,355              | 3,253,695                             | 3,253,695                                  | 3,390,350                                | 3,390,350                                | -                                      |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$2,756,355</b>     | <b>\$3,253,695</b>                    | <b>\$3,253,695</b>                         | <b>\$3,390,350</b>                       | <b>\$3,390,350</b>                       | <b>-</b>                               |
| <b>CAPITAL OUTLAY</b>                |                        |                                       |                                            |                                          |                                          |                                        |
| 5200 Technical Equipment             |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                    | 33,067                 | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>EXPENDITURES</b>                  |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                    | 29,433,631             | 32,009,005                            | 34,083,119                                 | 36,066,804                               | 36,066,804                               | -                                      |
| <b>TOTAL EXPENDITURES</b>            | <b>\$29,433,631</b>    | <b>\$32,009,005</b>                   | <b>\$34,083,119</b>                        | <b>\$36,066,804</b>                      | <b>\$36,066,804</b>                      | <b>-</b>                               |
| <b>REVERSIONS</b>                    |                        |                                       |                                            |                                          |                                          |                                        |
| 9900 Reversions                      |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                    | (925,208)              | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>AUTHORIZED POSITIONS</b>          |                        |                                       |                                            |                                          |                                          |                                        |
| 8150 Class/Unclass Positions         | 180                    | 180                                   | 180                                        | 180                                      | 180                                      | -                                      |
| <b>TOTAL AUTHORIZED POSITIONS</b>    | <b>180</b>             | <b>180</b>                            | <b>180</b>                                 | <b>180</b>                               | <b>180</b>                               | <b>-</b>                               |
| <b>AUTHORIZED FTE</b>                |                        |                                       |                                            |                                          |                                          |                                        |
| 8250 Class/Unclass FTE Positions     | 135.00                 | 135.00                                | 135.00                                     | 135.00                                   | 135.00                                   | -                                      |
| <b>TOTAL AUTHORIZED FTE</b>          | <b>135.00</b>          | <b>135.00</b>                         | <b>135.00</b>                              | <b>135.00</b>                            | <b>135.00</b>                            | <b>-</b>                               |

| Description                          | 2021-23 Actuals | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|--------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| REVENUE CATEGORIES                   |                 |                               |                                   |                                  |                                 |                                |
| GENERAL FUND APPROPRIATION           |                 |                               |                                   |                                  |                                 |                                |
| 0050 General Fund Appropriation      |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                    | 16,896,847      | 16,998,143                    | 17,993,802                        | 19,075,237                       | 19,075,237                      | -                              |
| AVAILABLE REVENUES                   |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                    | 16,896,847      | 16,998,143                    | 17,993,802                        | 19,075,237                       | 19,075,237                      | -                              |
| TOTAL AVAILABLE REVENUES             | \$16,896,847    | \$16,998,143                  | \$17,993,802                      | \$19,075,237                     | \$19,075,237                    | -                              |
| EXPENDITURES                         |                 |                               |                                   |                                  |                                 |                                |
| PERSONAL SERVICES                    |                 |                               |                                   |                                  |                                 |                                |
| SALARIES & WAGES                     |                 |                               |                                   |                                  |                                 |                                |
| 3110 Class/Unclass Sal. and Per Diem |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                    | 7,587,635       | 8,954,088                     | 9,760,195                         | 10,169,640                       | 10,169,640                      | -                              |
| 3160 Temporary Appointments          |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                    | 151,643         | -                             | -                                 | -                                | -                               | -                              |
| 3170 Overtime Payments               |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                    | 5,422           | -                             | -                                 | -                                | -                               | -                              |
| 3190 All Other Differential          |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                    | 30,512          | -                             | -                                 | -                                | -                               | -                              |
| SALARIES & WAGES                     |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                    | 7,775,212       | 8,954,088                     | 9,760,195                         | 10,169,640                       | 10,169,640                      | -                              |
| TOTAL SALARIES & WAGES               | \$7,775,212     | \$8,954,088                   | \$9,760,195                       | \$10,169,640                     | \$10,169,640                    | -                              |
| OTHER PAYROLL EXPENSES               |                 |                               |                                   |                                  |                                 |                                |
| 3210 Empl. Rel. Bd. Assessments      |                 |                               |                                   |                                  |                                 |                                |

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| Description                                     | 2021-23 Actuals     | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|-------------------------------------------------|---------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 8000 General Fund                               | 3,811               | 2,340                         | 2,340                             | 3,240                            | 3,240                           | -                              |
| <b>3220 Public Employees' Retire Cont</b>       |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 940,459             | 1,604,564                     | 1,749,018                         | 2,139,750                        | 2,139,750                       | -                              |
| <b>3221 Pension Obligation Bond</b>             |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 256,175             | 473,241                       | 443,774                           | 398,804                          | 398,804                         | -                              |
| <b>3230 Social Security Taxes</b>               |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 659,052             | 685,050                       | 746,717                           | 778,032                          | 778,032                         | -                              |
| <b>3241 Paid Family Medical Leave Insurance</b> |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 66,897              | 35,870                        | 43,931                            | 40,658                           | 40,658                          | -                              |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 2,924               | 2,970                         | 2,970                             | 2,700                            | 2,700                           | -                              |
| <b>3260 Mass Transit Tax</b>                    |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 46,580              | 53,724                        | 58,561                            | 61,018                           | 61,018                          | -                              |
| <b>3270 Flexible Benefits</b>                   |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 1,742,451           | 2,673,000                     | 2,673,000                         | 2,862,540                        | 2,862,540                       | -                              |
| <b>OTHER PAYROLL EXPENSES</b>                   |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 3,718,349           | 5,530,759                     | 5,720,311                         | 6,286,742                        | 6,286,742                       | -                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             | <b>\$3,718,349</b>  | <b>\$5,530,759</b>            | <b>\$5,720,311</b>                | <b>\$6,286,742</b>               | <b>\$6,286,742</b>              | -                              |
| <b>PERSONAL SERVICES</b>                        |                     |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 11,493,561          | 14,484,847                    | 15,480,506                        | 16,456,382                       | 16,456,382                      | -                              |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$11,493,561</b> | <b>\$14,484,847</b>           | <b>\$15,480,506</b>               | <b>\$16,456,382</b>              | <b>\$16,456,382</b>             | -                              |
| <b>SERVICES &amp; SUPPLIES</b>                  |                     |                               |                                   |                                  |                                 |                                |
| 4100 Instate Travel                             |                     |                               |                                   |                                  |                                 |                                |

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|-----------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| 8000 General Fund                       | 2,398,038              | 2,319,135                             | 2,319,135                                  | 2,332,035                                | 2,332,035                                | -                                      |
| <b>4125 Out of State Travel</b>         |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 4,263                  | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4150 Employee Training</b>           |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 2,093                  | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4175 Office Expenses</b>             |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 80,075                 | 106,939                               | 106,939                                    | 135,551                                  | 135,551                                  | -                                      |
| <b>4200 Telecommunications</b>          |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 1,426                  | 31,863                                | 31,863                                     | -                                        | -                                        | -                                      |
| <b>4275 Publicity and Publications</b>  |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 41,700                 | -                                     | -                                          | 40,552                                   | 40,552                                   | -                                      |
| <b>4315 IT Professional Services</b>    |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 324                    | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4400 Dues and Subscriptions</b>      |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 5,606                  | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4425 Facilities Rental and Taxes</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 7,364                  | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4650 Other Services and Supplies</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 113,848                | 55,359                                | 55,359                                     | 110,717                                  | 110,717                                  | -                                      |
| <b>4700 Expendable Prop 250 - 5000</b>  |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 9,378                  | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4715 IT Expendable Property</b>      |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                       | 28,860                 | -                                     | -                                          | -                                        | -                                        | -                                      |

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|--------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| <b>SERVICES &amp; SUPPLIES</b>       |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                    | 2,692,975              | 2,513,296                             | 2,513,296                                  | 2,618,855                                | 2,618,855                                | -                                      |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$2,692,975</b>     | <b>\$2,513,296</b>                    | <b>\$2,513,296</b>                         | <b>\$2,618,855</b>                       | <b>\$2,618,855</b>                       | <b>-</b>                               |
| <b>CAPITAL OUTLAY</b>                |                        |                                       |                                            |                                          |                                          |                                        |
| 5200 Technical Equipment             |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                    | 6,595                  | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>EXPENDITURES</b>                  |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                    | 14,193,131             | 16,998,143                            | 17,993,802                                 | 19,075,237                               | 19,075,237                               | -                                      |
| <b>TOTAL EXPENDITURES</b>            | <b>\$14,193,131</b>    | <b>\$16,998,143</b>                   | <b>\$17,993,802</b>                        | <b>\$19,075,237</b>                      | <b>\$19,075,237</b>                      | <b>-</b>                               |
| <b>REVERSIONS</b>                    |                        |                                       |                                            |                                          |                                          |                                        |
| 9900 Reversions                      |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                    | (2,703,716)            | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>AUTHORIZED POSITIONS</b>          |                        |                                       |                                            |                                          |                                          |                                        |
| 8150 Class/Unclass Positions         | 90                     | 90                                    | 90                                         | 90                                       | 90                                       | -                                      |
| <b>TOTAL AUTHORIZED POSITIONS</b>    | <b>90</b>              | <b>90</b>                             | <b>90</b>                                  | <b>90</b>                                | <b>90</b>                                | <b>-</b>                               |
| <b>AUTHORIZED FTE</b>                |                        |                                       |                                            |                                          |                                          |                                        |
| 8250 Class/Unclass FTE Positions     | 67.50                  | 67.50                                 | 67.50                                      | 67.50                                    | 67.50                                    | -                                      |
| <b>TOTAL AUTHORIZED FTE</b>          | <b>67.50</b>           | <b>67.50</b>                          | <b>67.50</b>                               | <b>67.50</b>                             | <b>67.50</b>                             | <b>-</b>                               |

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2025-27 Biennium

Biennial - Senate

| Description                                 | 2021-23 Actuals    | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|---------------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| <b>BEGINNING BALANCE</b>                    |                    |                               |                                   |                                  |                                 |                                |
| <b>0025 Beginning Balance</b>               |                    |                               |                                   |                                  |                                 |                                |
| 3400 Other Funds Ltd                        | 47,553             | 4,101                         | 4,101                             | 2,780                            | 2,780                           | -                              |
| <b>REVENUE CATEGORIES</b>                   |                    |                               |                                   |                                  |                                 |                                |
| <b>GENERAL FUND APPROPRIATION</b>           |                    |                               |                                   |                                  |                                 |                                |
| <b>0050 General Fund Appropriation</b>      |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                           | 7,645,258          | 7,690,780                     | 8,294,635                         | 8,740,943                        | 8,740,943                       | -                              |
| <b>AVAILABLE REVENUES</b>                   |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                           | 7,645,258          | 7,690,780                     | 8,294,635                         | 8,740,943                        | 8,740,943                       | -                              |
| 3400 Other Funds Ltd                        | 47,553             | 4,101                         | 4,101                             | 2,780                            | 2,780                           | -                              |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$7,692,811</b> | <b>\$7,694,881</b>            | <b>\$8,298,736</b>                | <b>\$8,743,723</b>               | <b>\$8,743,723</b>              | <b>-</b>                       |
| <b>EXPENDITURES</b>                         |                    |                               |                                   |                                  |                                 |                                |
| <b>PERSONAL SERVICES</b>                    |                    |                               |                                   |                                  |                                 |                                |
| <b>SALARIES &amp; WAGES</b>                 |                    |                               |                                   |                                  |                                 |                                |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                           | 4,119,667          | 4,902,307                     | 5,389,840                         | 5,565,948                        | 5,565,948                       | -                              |
| <b>3160 Temporary Appointments</b>          |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                           | 10,239             | 6,280                         | 6,280                             | 6,544                            | 6,544                           | -                              |
| <b>3170 Overtime Payments</b>               |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                           | 1,376              | -                             | -                                 | -                                | -                               | -                              |
| <b>3180 Shift Differential</b>              |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                           | 29                 | -                             | -                                 | -                                | -                               | -                              |
| <b>3190 All Other Differential</b>          |                    |                               |                                   |                                  |                                 |                                |

## Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Biennial - Senate

| Description                                     | 2021-23 Actuals    | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|-------------------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 8000 General Fund                               | 36,300             | -                             | -                                 | -                                | -                               | -                              |
| <b>SALARIES &amp; WAGES</b>                     |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 4,167,611          | 4,908,587                     | 5,396,120                         | 5,572,492                        | 5,572,492                       | -                              |
| <b>TOTAL SALARIES &amp; WAGES</b>               | <b>\$4,167,611</b> | <b>\$4,908,587</b>            | <b>\$5,396,120</b>                | <b>\$5,572,492</b>               | <b>\$5,572,492</b>              | -                              |
| <b>OTHER PAYROLL EXPENSES</b>                   |                    |                               |                                   |                                  |                                 |                                |
| <b>3210 Empl. Rel. Bd. Assessments</b>          |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 1,281              | 1,203                         | 1,203                             | 1,632                            | 1,632                           | -                              |
| <b>3220 Public Employees' Retire Cont</b>       |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 666,181            | 878,492                       | 965,857                           | 1,171,077                        | 1,171,077                       | -                              |
| <b>3221 Pension Obligation Bond</b>             |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 210,747            | 259,097                       | 242,958                           | 218,269                          | 218,269                         | -                              |
| <b>3230 Social Security Taxes</b>               |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 308,172            | 362,169                       | 399,464                           | 411,603                          | 411,603                         | -                              |
| <b>3241 Paid Family Medical Leave Insurance</b> |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 13,454             | 18,366                        | 23,241                            | 21,317                           | 21,317                          | -                              |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 929                | 1,041                         | 1,041                             | 952                              | 952                             | -                              |
| <b>3260 Mass Transit Tax</b>                    |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 24,852             | 29,452                        | 32,378                            | 33,436                           | 33,436                          | -                              |
| <b>3270 Flexible Benefits</b>                   |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 700,924            | 897,600                       | 897,600                           | 961,248                          | 961,248                         | -                              |
| <b>OTHER PAYROLL EXPENSES</b>                   |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 1,926,540          | 2,447,420                     | 2,563,742                         | 2,819,534                        | 2,819,534                       | -                              |

## Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Biennial - Senate

| Description                            | 2021-23 Actuals    | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|----------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| <b>TOTAL OTHER PAYROLL EXPENSES</b>    | <b>\$1,926,540</b> | <b>\$2,447,420</b>            | <b>\$2,563,742</b>                | <b>\$2,819,534</b>               | <b>\$2,819,534</b>              | <b>-</b>                       |
| <b>PERSONAL SERVICES</b>               |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | 6,094,151          | 7,356,007                     | 7,959,862                         | 8,392,026                        | 8,392,026                       | -                              |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$6,094,151</b> | <b>\$7,356,007</b>            | <b>\$7,959,862</b>                | <b>\$8,392,026</b>               | <b>\$8,392,026</b>              | <b>-</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>         |                    |                               |                                   |                                  |                                 |                                |
| <b>4100 Instate Travel</b>             |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | 3,243              | -                             | -                                 | -                                | -                               | -                              |
| <b>4125 Out of State Travel</b>        |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | 2,951              | -                             | -                                 | -                                | -                               | -                              |
| <b>4150 Employee Training</b>          |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | 16,873             | 8,339                         | 8,339                             | 8,689                            | 8,689                           | -                              |
| <b>4175 Office Expenses</b>            |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | 91,867             | 278,096                       | 278,096                           | 289,776                          | 289,776                         | -                              |
| 3400 Other Funds Ltd                   | -                  | 2,605                         | 2,605                             | 2,605                            | 2,605                           | -                              |
| All Funds                              | 91,867             | 280,701                       | 280,701                           | 292,381                          | 292,381                         | -                              |
| <b>4200 Telecommunications</b>         |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | -                  | 11,554                        | 11,554                            | 12,039                           | 12,039                          | -                              |
| <b>4250 Data Processing</b>            |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | 1,343              | -                             | -                                 | -                                | -                               | -                              |
| <b>4275 Publicity and Publications</b> |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | 165                | -                             | -                                 | -                                | -                               | -                              |
| <b>4300 Professional Services</b>      |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                      | 146,111            | 3,214                         | 3,214                             | 3,433                            | 3,433                           | -                              |

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Biennial - Senate

| Description                             | 2021-23 Actuals  | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|-----------------------------------------|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| <b>4400 Dues and Subscriptions</b>      |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                       | 4,820            | -                             | -                                 | -                                | -                               | -                              |
| <b>4450 Fuels and Utilities</b>         |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                       | 17               | -                             | -                                 | -                                | -                               | -                              |
| <b>4500 Food and Kitchen Supplies</b>   |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                       | 41               | -                             | -                                 | -                                | -                               | -                              |
| <b>4650 Other Services and Supplies</b> |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                       | 41,416           | 33,570                        | 33,570                            | 34,980                           | 34,980                          | -                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                       | 5,390            | -                             | -                                 | -                                | -                               | -                              |
| <b>4715 IT Expendable Property</b>      |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                       | 67,960           | -                             | -                                 | -                                | -                               | -                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                       | 382,197          | 334,773                       | 334,773                           | 348,917                          | 348,917                         | -                              |
| 3400 Other Funds Ltd                    | -                | 2,605                         | 2,605                             | 2,605                            | 2,605                           | -                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$382,197</b> | <b>\$337,378</b>              | <b>\$337,378</b>                  | <b>\$351,522</b>                 | <b>\$351,522</b>                | <b>-</b>                       |
| <b>CAPITAL OUTLAY</b>                   |                  |                               |                                   |                                  |                                 |                                |
| <b>5200 Technical Equipment</b>         |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                       | 7,500            | -                             | -                                 | -                                | -                               | -                              |
| <b>5900 Other Capital Outlay</b>        |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                       | 223,075          | -                             | -                                 | -                                | -                               | -                              |
| <b>CAPITAL OUTLAY</b>                   |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                       | 230,575          | -                             | -                                 | -                                | -                               | -                              |

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Biennial - Senate

| Description                       | 2021-23 Actuals    | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|-----------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| <b>TOTAL CAPITAL OUTLAY</b>       | <b>\$230,575</b>   | -                             | -                                 | -                                | -                               | -                              |
| <b>EXPENDITURES</b>               |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                 | 6,706,923          | 7,690,780                     | 8,294,635                         | 8,740,943                        | 8,740,943                       | -                              |
| 3400 Other Funds Ltd              | -                  | 2,605                         | 2,605                             | 2,605                            | 2,605                           | -                              |
| <b>TOTAL EXPENDITURES</b>         | <b>\$6,706,923</b> | <b>\$7,693,385</b>            | <b>\$8,297,240</b>                | <b>\$8,743,548</b>               | <b>\$8,743,548</b>              | -                              |
| <b>REVERSIONS</b>                 |                    |                               |                                   |                                  |                                 |                                |
| 9900 Reversions                   |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                 | (938,335)          | -                             | -                                 | -                                | -                               | -                              |
| <b>ENDING BALANCE</b>             |                    |                               |                                   |                                  |                                 |                                |
| 3400 Other Funds Ltd              | 47,553             | 1,496                         | 1,496                             | 175                              | 175                             | -                              |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$47,553</b>    | <b>\$1,496</b>                | <b>\$1,496</b>                    | <b>\$175</b>                     | <b>\$175</b>                    | -                              |
| <b>AUTHORIZED POSITIONS</b>       |                    |                               |                                   |                                  |                                 |                                |
| 8150 Class/Unclass Positions      | 26                 | 26                            | 26                                | 26                               | 26                              | -                              |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>26</b>          | <b>26</b>                     | <b>26</b>                         | <b>26</b>                        | <b>26</b>                       | -                              |
| <b>AUTHORIZED FTE</b>             |                    |                               |                                   |                                  |                                 |                                |
| 8250 Class/Unclass FTE Positions  | 22.55              | 22.55                         | 22.55                             | 22.55                            | 22.55                           | -                              |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>22.55</b>       | <b>22.55</b>                  | <b>22.55</b>                      | <b>22.55</b>                     | <b>22.55</b>                    | -                              |

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2025-27 Biennium

Biennial - House

| <i>Description</i>                          | <i>2021-23 Actuals</i> | <i>2023-25 Leg<br/>Adopted Budget</i> | <i>2023-25 Leg<br/>Approved<br/>Budget</i> | <i>2025-27 Agency<br/>Request Budget</i> | <i>2025-27<br/>Governor's<br/>Budget</i> | <i>2025-27 Leg.<br/>Adopted Budget</i> |
|---------------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| <b>BEGINNING BALANCE</b>                    |                        |                                       |                                            |                                          |                                          |                                        |
| <b>0025 Beginning Balance</b>               |                        |                                       |                                            |                                          |                                          |                                        |
| 3400 Other Funds Ltd                        | 97,576                 | 52,553                                | 52,553                                     | 50,936                                   | 50,936                                   | -                                      |
| <b>REVENUE CATEGORIES</b>                   |                        |                                       |                                            |                                          |                                          |                                        |
| <b>GENERAL FUND APPROPRIATION</b>           |                        |                                       |                                            |                                          |                                          |                                        |
| <b>0050 General Fund Appropriation</b>      |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                           | 8,348,875              | 8,257,840                             | 8,887,223                                  | 9,360,080                                | 9,360,080                                | -                                      |
| <b>SALES INCOME</b>                         |                        |                                       |                                            |                                          |                                          |                                        |
| <b>0705 Sales Income</b>                    |                        |                                       |                                            |                                          |                                          |                                        |
| 3400 Other Funds Ltd                        | -                      | 15,000                                | 15,000                                     | 15,000                                   | 15,000                                   | -                                      |
| <b>REVENUE CATEGORIES</b>                   |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                           | 8,348,875              | 8,257,840                             | 8,887,223                                  | 9,360,080                                | 9,360,080                                | -                                      |
| 3400 Other Funds Ltd                        | -                      | 15,000                                | 15,000                                     | 15,000                                   | 15,000                                   | -                                      |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$8,348,875</b>     | <b>\$8,272,840</b>                    | <b>\$8,902,223</b>                         | <b>\$9,375,080</b>                       | <b>\$9,375,080</b>                       | <b>-</b>                               |
| <b>AVAILABLE REVENUES</b>                   |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                           | 8,348,875              | 8,257,840                             | 8,887,223                                  | 9,360,080                                | 9,360,080                                | -                                      |
| 3400 Other Funds Ltd                        | 97,576                 | 67,553                                | 67,553                                     | 65,936                                   | 65,936                                   | -                                      |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$8,446,451</b>     | <b>\$8,325,393</b>                    | <b>\$8,954,776</b>                         | <b>\$9,426,016</b>                       | <b>\$9,426,016</b>                       | <b>-</b>                               |
| <b>EXPENDITURES</b>                         |                        |                                       |                                            |                                          |                                          |                                        |
| <b>PERSONAL SERVICES</b>                    |                        |                                       |                                            |                                          |                                          |                                        |
| <b>SALARIES &amp; WAGES</b>                 |                        |                                       |                                            |                                          |                                          |                                        |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                           | 4,740,038              | 5,109,559                             | 5,617,703                                  | 5,798,280                                | 5,798,280                                | -                                      |

## Budget Support - Detail Revenues and Expenditures

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| <i>Description</i>                              | <i>2021-23 Actuals</i> | <i>2023-25 Leg<br/>Adopted Budget</i> | <i>2023-25 Leg<br/>Approved<br/>Budget</i> | <i>2025-27 Agency<br/>Request Budget</i> | <i>2025-27<br/>Governor's<br/>Budget</i> | <i>2025-27 Leg.<br/>Adopted Budget</i> |
|-------------------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| <b>3160 Temporary Appointments</b>              |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 12,349                 | 6,280                                 | 6,280                                      | 6,544                                    | 6,544                                    | -                                      |
| <b>3170 Overtime Payments</b>                   |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 1,198                  | 13,202                                | 13,202                                     | 13,756                                   | 13,756                                   | -                                      |
| <b>3180 Shift Differential</b>                  |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 56                     | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>3190 All Other Differential</b>              |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 25,098                 | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>SALARIES &amp; WAGES</b>                     |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 4,778,739              | 5,129,041                             | 5,637,185                                  | 5,818,580                                | 5,818,580                                | -                                      |
| <b>TOTAL SALARIES &amp; WAGES</b>               | <b>\$4,778,739</b>     | <b>\$5,129,041</b>                    | <b>\$5,637,185</b>                         | <b>\$5,818,580</b>                       | <b>\$5,818,580</b>                       | <b>-</b>                               |
| <b>OTHER PAYROLL EXPENSES</b>                   |                        |                                       |                                            |                                          |                                          |                                        |
| <b>3210 Empl. Rel. Bd. Assessments</b>          |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 1,578                  | 1,310                                 | 1,310                                      | 1,776                                    | 1,776                                    | -                                      |
| <b>3220 Public Employees' Retire Cont</b>       |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 746,496                | 917,996                               | 1,009,054                                  | 1,222,856                                | 1,222,856                                | -                                      |
| <b>3221 Pension Obligation Bond</b>             |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 238,087                | 270,720                               | 253,898                                    | 227,898                                  | 227,898                                  | -                                      |
| <b>3230 Social Security Taxes</b>               |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 356,576                | 379,033                               | 417,905                                    | 430,428                                  | 430,428                                  | -                                      |
| <b>3241 Paid Family Medical Leave Insurance</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                               | 15,293                 | 19,276                                | 24,357                                     | 22,303                                   | 22,303                                   | -                                      |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                        |                                       |                                            |                                          |                                          |                                        |

## Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Biennial - House

| Description                         | 2021-23 Actuals    | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|-------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 8000 General Fund                   | 1,140              | 1,132                         | 1,132                             | 1,036                            | 1,036                           | -                              |
| <b>3260 Mass Transit Tax</b>        |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                   | 28,357             | 30,774                        | 33,824                            | 34,913                           | 34,913                          | -                              |
| <b>3270 Flexible Benefits</b>       |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                   | 703,804            | 976,800                       | 976,800                           | 1,046,064                        | 1,046,064                       | -                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                   | 2,091,331          | 2,597,041                     | 2,718,280                         | 2,987,274                        | 2,987,274                       | -                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$2,091,331</b> | <b>\$2,597,041</b>            | <b>\$2,718,280</b>                | <b>\$2,987,274</b>               | <b>\$2,987,274</b>              | <b>-</b>                       |
| <b>PERSONAL SERVICES</b>            |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                   | 6,870,070          | 7,726,082                     | 8,355,465                         | 8,805,854                        | 8,805,854                       | -                              |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$6,870,070</b> | <b>\$7,726,082</b>            | <b>\$8,355,465</b>                | <b>\$8,805,854</b>               | <b>\$8,805,854</b>              | <b>-</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>      |                    |                               |                                   |                                  |                                 |                                |
| <b>4100 Instate Travel</b>          |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                   | 3,267              | -                             | -                                 | -                                | -                               | -                              |
| <b>4125 Out of State Travel</b>     |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                   | 78,011             | -                             | -                                 | -                                | -                               | -                              |
| <b>4150 Employee Training</b>       |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                   | 33,685             | 9,105                         | 9,105                             | 9,487                            | 9,487                           | -                              |
| <b>4175 Office Expenses</b>         |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                   | 107,520            | 473,334                       | 473,334                           | 493,214                          | 493,214                         | -                              |
| <b>4200 Telecommunications</b>      |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                   | -                  | 10,586                        | 10,586                            | 11,031                           | 11,031                          | -                              |
| <b>4250 Data Processing</b>         |                    |                               |                                   |                                  |                                 |                                |

## Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

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| Description                                | 2021-23 Actuals  | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|--------------------------------------------|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 8000 General Fund                          | 1,164            | -                             | -                                 | -                                | -                               | -                              |
| <b>4275 Publicity and Publications</b>     |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 40,180           | -                             | -                                 | -                                | -                               | -                              |
| <b>4300 Professional Services</b>          |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 313,054          | 5,164                         | 5,164                             | 5,515                            | 5,515                           | -                              |
| <b>4400 Dues and Subscriptions</b>         |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 1,602            | -                             | -                                 | -                                | -                               | -                              |
| <b>4425 Facilities Rental and Taxes</b>    |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 1,121            | -                             | -                                 | -                                | -                               | -                              |
| <b>4500 Food and Kitchen Supplies</b>      |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 580              | -                             | -                                 | -                                | -                               | -                              |
| <b>4575 Agency Program Related S and S</b> |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 306              | -                             | -                                 | -                                | -                               | -                              |
| <b>4650 Other Services and Supplies</b>    |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 36,694           | 33,569                        | 33,569                            | 34,979                           | 34,979                          | -                              |
| <b>4700 Expendable Prop 250 - 5000</b>     |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 776              | -                             | -                                 | -                                | -                               | -                              |
| <b>4715 IT Expendable Property</b>         |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 56,057           | -                             | -                                 | -                                | -                               | -                              |
| <b>SERVICES &amp; SUPPLIES</b>             |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                          | 674,017          | 531,758                       | 531,758                           | 554,226                          | 554,226                         | -                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$674,017</b> | <b>\$531,758</b>              | <b>\$531,758</b>                  | <b>\$554,226</b>                 | <b>\$554,226</b>                | <b>-</b>                       |
| <b>CAPITAL OUTLAY</b>                      |                  |                               |                                   |                                  |                                 |                                |

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| Description                       | 2021-23 Actuals    | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|-----------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| <b>5200 Technical Equipment</b>   |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                 | 7,100              | -                             | -                                 | -                                | -                               | -                              |
| 3400 Other Funds Ltd              | -                  | 67,000                        | 67,000                            | 50,936                           | 50,936                          | -                              |
| All Funds                         | 7,100              | 67,000                        | 67,000                            | 50,936                           | 50,936                          | -                              |
| <b>5900 Other Capital Outlay</b>  |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                 | 150,150            | -                             | -                                 | -                                | -                               | -                              |
| <b>CAPITAL OUTLAY</b>             |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                 | 157,250            | -                             | -                                 | -                                | -                               | -                              |
| 3400 Other Funds Ltd              | -                  | 67,000                        | 67,000                            | 50,936                           | 50,936                          | -                              |
| <b>TOTAL CAPITAL OUTLAY</b>       | <b>\$157,250</b>   | <b>\$67,000</b>               | <b>\$67,000</b>                   | <b>\$50,936</b>                  | <b>\$50,936</b>                 | <b>-</b>                       |
| <b>EXPENDITURES</b>               |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                 | 7,701,337          | 8,257,840                     | 8,887,223                         | 9,360,080                        | 9,360,080                       | -                              |
| 3400 Other Funds Ltd              | -                  | 67,000                        | 67,000                            | 50,936                           | 50,936                          | -                              |
| <b>TOTAL EXPENDITURES</b>         | <b>\$7,701,337</b> | <b>\$8,324,840</b>            | <b>\$8,954,223</b>                | <b>\$9,411,016</b>               | <b>\$9,411,016</b>              | <b>-</b>                       |
| <b>REVERSIONS</b>                 |                    |                               |                                   |                                  |                                 |                                |
| <b>9900 Reversions</b>            |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                 | (647,538)          | -                             | -                                 | -                                | -                               | -                              |
| <b>ENDING BALANCE</b>             |                    |                               |                                   |                                  |                                 |                                |
| 3400 Other Funds Ltd              | 97,576             | 553                           | 553                               | 15,000                           | 15,000                          | -                              |
| <b>TOTAL ENDING BALANCE</b>       | <b>\$97,576</b>    | <b>\$553</b>                  | <b>\$553</b>                      | <b>\$15,000</b>                  | <b>\$15,000</b>                 | <b>-</b>                       |
| <b>AUTHORIZED POSITIONS</b>       |                    |                               |                                   |                                  |                                 |                                |
| 8150 Class/Unclass Positions      | 30                 | 30                            | 30                                | 30                               | 30                              | -                              |
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>30</b>          | <b>30</b>                     | <b>30</b>                         | <b>30</b>                        | <b>30</b>                       | <b>-</b>                       |

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| Description                      | 2021-23 Actuals | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|----------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| AUTHORIZED FTE                   |                 |                               |                                   |                                  |                                 |                                |
| 8250 Class/Unclass FTE Positions | 23.79           | 24.48                         | 24.48                             | 24.48                            | 24.48                           | -                              |
| TOTAL AUTHORIZED FTE             | 23.79           | 24.48                         | 24.48                             | 24.48                            | 24.48                           | -                              |

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| Description                              | 2021-23 Actuals  | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|------------------------------------------|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| <b>BEGINNING BALANCE</b>                 |                  |                               |                                   |                                  |                                 |                                |
| <b>0025 Beginning Balance</b>            |                  |                               |                                   |                                  |                                 |                                |
| 3200 Other Funds Non-Ltd                 | 30,824           | 15,000                        | 15,000                            | 15,000                           | 15,000                          | -                              |
| 3400 Other Funds Ltd                     | 169,818          | 116,073                       | 116,073                           | 120,305                          | 120,305                         | -                              |
| All Funds                                | 200,642          | 131,073                       | 131,073                           | 135,305                          | 135,305                         | -                              |
| <b>0030 Beginning Balance Adjustment</b> |                  |                               |                                   |                                  |                                 |                                |
| 3200 Other Funds Non-Ltd                 | -                | (8,000)                       | (8,000)                           | (8,000)                          | (8,000)                         | -                              |
| <b>BEGINNING BALANCE</b>                 |                  |                               |                                   |                                  |                                 |                                |
| 3200 Other Funds Non-Ltd                 | 30,824           | 7,000                         | 7,000                             | 7,000                            | 7,000                           | -                              |
| 3400 Other Funds Ltd                     | 169,818          | 116,073                       | 116,073                           | 120,305                          | 120,305                         | -                              |
| <b>TOTAL BEGINNING BALANCE</b>           | <b>\$200,642</b> | <b>\$123,073</b>              | <b>\$123,073</b>                  | <b>\$127,305</b>                 | <b>\$127,305</b>                | <b>-</b>                       |
| <b>REVENUE CATEGORIES</b>                |                  |                               |                                   |                                  |                                 |                                |
| <b>GENERAL FUND APPROPRIATION</b>        |                  |                               |                                   |                                  |                                 |                                |
| <b>0050 General Fund Appropriation</b>   |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | 4,848,063        | 5,147,151                     | 5,190,672                         | 6,989,508                        | 6,830,588                       | -                              |
| <b>SALES INCOME</b>                      |                  |                               |                                   |                                  |                                 |                                |
| <b>0705 Sales Income</b>                 |                  |                               |                                   |                                  |                                 |                                |
| 3200 Other Funds Non-Ltd                 | 18,948           | 150,000                       | 150,000                           | 150,000                          | 150,000                         | -                              |
| <b>OTHER</b>                             |                  |                               |                                   |                                  |                                 |                                |
| <b>0975 Other Revenues</b>               |                  |                               |                                   |                                  |                                 |                                |
| 3400 Other Funds Ltd                     | (61)             | -                             | -                                 | -                                | -                               | -                              |
| <b>REVENUE CATEGORIES</b>                |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | 4,848,063        | 5,147,151                     | 5,190,672                         | 6,989,508                        | 6,830,588                       | -                              |

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| Description                                 | 2021-23 Actuals    | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|---------------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 3200 Other Funds Non-Ltd                    | 18,948             | 150,000                       | 150,000                           | 150,000                          | 150,000                         | -                              |
| 3400 Other Funds Ltd                        | (61)               | -                             | -                                 | -                                | -                               | -                              |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$4,866,950</b> | <b>\$5,297,151</b>            | <b>\$5,340,672</b>                | <b>\$7,139,508</b>               | <b>\$6,980,588</b>              | <b>-</b>                       |
| <b>AVAILABLE REVENUES</b>                   |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                           | 4,848,063          | 5,147,151                     | 5,190,672                         | 6,989,508                        | 6,830,588                       | -                              |
| 3200 Other Funds Non-Ltd                    | 49,772             | 157,000                       | 157,000                           | 157,000                          | 157,000                         | -                              |
| 3400 Other Funds Ltd                        | 169,757            | 116,073                       | 116,073                           | 120,305                          | 120,305                         | -                              |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$5,067,592</b> | <b>\$5,420,224</b>            | <b>\$5,463,745</b>                | <b>\$7,266,813</b>               | <b>\$7,107,893</b>              | <b>-</b>                       |
| <b>EXPENDITURES</b>                         |                    |                               |                                   |                                  |                                 |                                |
| <b>PERSONAL SERVICES</b>                    |                    |                               |                                   |                                  |                                 |                                |
| <b>SALARIES &amp; WAGES</b>                 |                    |                               |                                   |                                  |                                 |                                |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                           | 140,543            | 353,280                       | 388,419                           | 400,892                          | 400,892                         | -                              |
| <b>3160 Temporary Appointments</b>          |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                           | 1,125              | -                             | -                                 | -                                | -                               | -                              |
| <b>3190 All Other Differential</b>          |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                           | 400                | -                             | -                                 | -                                | -                               | -                              |
| <b>SALARIES &amp; WAGES</b>                 |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                           | 142,068            | 353,280                       | 388,419                           | 400,892                          | 400,892                         | -                              |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$142,068</b>   | <b>\$353,280</b>              | <b>\$388,419</b>                  | <b>\$400,892</b>                 | <b>\$400,892</b>                | <b>-</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>               |                    |                               |                                   |                                  |                                 |                                |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                           | 60                 | 125                           | 125                               | 168                              | 168                             | -                              |

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| Description                                     | 2021-23 Actuals  | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|-------------------------------------------------|------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| <b>3220 Public Employees' Retire Cont</b>       |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 15,350           | 63,309                        | 69,606                            | 84,348                           | 84,348                          | -                              |
| <b>3221 Pension Obligation Bond</b>             |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 4,932            | 18,672                        | 17,507                            | 15,721                           | 15,721                          | -                              |
| <b>3230 Social Security Taxes</b>               |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 10,890           | 27,025                        | 29,713                            | 30,670                           | 30,670                          | -                              |
| <b>3240 Unemployment Assessments</b>            |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 118,783          | 245,192                       | 245,192                           | 255,490                          | 255,490                         | -                              |
| <b>3241 Paid Family Medical Leave Insurance</b> |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 391              | 1,452                         | 1,803                             | 1,602                            | 1,602                           | -                              |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 40               | 106                           | 106                               | 98                               | 98                              | -                              |
| <b>3260 Mass Transit Tax</b>                    |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 775              | 2,120                         | 2,331                             | 2,405                            | 2,405                           | -                              |
| <b>3270 Flexible Benefits</b>                   |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 12,056           | 92,400                        | 92,400                            | 98,952                           | 98,952                          | -                              |
| <b>OTHER PAYROLL EXPENSES</b>                   |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 163,277          | 450,401                       | 458,783                           | 489,454                          | 489,454                         | -                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             | <b>\$163,277</b> | <b>\$450,401</b>              | <b>\$458,783</b>                  | <b>\$489,454</b>                 | <b>\$489,454</b>                | <b>-</b>                       |
| <b>PERSONAL SERVICES</b>                        |                  |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                               | 305,345          | 803,681                       | 847,202                           | 890,346                          | 890,346                         | -                              |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>\$305,345</b> | <b>\$803,681</b>              | <b>\$847,202</b>                  | <b>\$890,346</b>                 | <b>\$890,346</b>                | <b>-</b>                       |
| <b>SERVICES &amp; SUPPLIES</b>                  |                  |                               |                                   |                                  |                                 |                                |

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|----------------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| <b>4100 Instate Travel</b>                   |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 370                    | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4150 Employee Training</b>                |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 18,000                 | 4,029                                 | 4,029                                      | 4,198                                    | 4,198                                    | -                                      |
| <b>4175 Office Expenses</b>                  |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 90,378                 | 604,084                               | 604,084                                    | 629,456                                  | 629,456                                  | -                                      |
| <b>4200 Telecommunications</b>               |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 320                    | 39,433                                | 39,433                                     | 41,089                                   | 41,089                                   | -                                      |
| <b>4225 State Gov. Service Charges</b>       |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 1,690,489              | 2,393,394                             | 2,393,394                                  | 4,067,183                                | 3,957,335                                | -                                      |
| <b>4250 Data Processing</b>                  |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 237                    | 36,366                                | 36,366                                     | 37,893                                   | 37,893                                   | -                                      |
| <b>4275 Publicity and Publications</b>       |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 6,300                  | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4300 Professional Services</b>            |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 97,767                 | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4325 Attorney General</b>                 |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 42,787                 | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4375 Employee Recruitment and Develop</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                            | 230                    | -                                     | -                                          | -                                        | -                                        | -                                      |
| <b>4500 Food and Kitchen Supplies</b>        |                        |                                       |                                            |                                          |                                          |                                        |
| 3200 Other Funds Non-Ltd                     | 18,939                 | 150,000                               | 150,000                                    | 150,000                                  | 150,000                                  | -                                      |
| <b>4575 Agency Program Related S and S</b>   |                        |                                       |                                            |                                          |                                          |                                        |

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| Description                             | 2021-23 Actuals    | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|-----------------------------------------|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 8000 General Fund                       | 4,521              | -                             | -                                 | -                                | -                               | -                              |
| <b>4650 Other Services and Supplies</b> |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                       | 880,540            | 1,266,164                     | 1,266,164                         | 1,319,343                        | 1,270,271                       | -                              |
| 3400 Other Funds Ltd                    | -                  | 104,200                       | 104,200                           | 104,200                          | 104,200                         | -                              |
| All Funds                               | 880,540            | 1,370,364                     | 1,370,364                         | 1,423,543                        | 1,374,471                       | -                              |
| <b>4700 Expendable Prop 250 - 5000</b>  |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                       | 5,142              | -                             | -                                 | -                                | -                               | -                              |
| <b>4715 IT Expendable Property</b>      |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                       | 20,955             | -                             | -                                 | -                                | -                               | -                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                       | 2,858,036          | 4,343,470                     | 4,343,470                         | 6,099,162                        | 5,940,242                       | -                              |
| 3200 Other Funds Non-Ltd                | 18,939             | 150,000                       | 150,000                           | 150,000                          | 150,000                         | -                              |
| 3400 Other Funds Ltd                    | -                  | 104,200                       | 104,200                           | 104,200                          | 104,200                         | -                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$2,876,975</b> | <b>\$4,597,670</b>            | <b>\$4,597,670</b>                | <b>\$6,353,362</b>               | <b>\$6,194,442</b>              | <b>-</b>                       |
| <b>EXPENDITURES</b>                     |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                       | 3,163,381          | 5,147,151                     | 5,190,672                         | 6,989,508                        | 6,830,588                       | -                              |
| 3200 Other Funds Non-Ltd                | 18,939             | 150,000                       | 150,000                           | 150,000                          | 150,000                         | -                              |
| 3400 Other Funds Ltd                    | -                  | 104,200                       | 104,200                           | 104,200                          | 104,200                         | -                              |
| <b>TOTAL EXPENDITURES</b>               | <b>\$3,182,320</b> | <b>\$5,401,351</b>            | <b>\$5,444,872</b>                | <b>\$7,243,708</b>               | <b>\$7,084,788</b>              | <b>-</b>                       |
| <b>REVERSIONS</b>                       |                    |                               |                                   |                                  |                                 |                                |
| <b>9900 Reversions</b>                  |                    |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                       | (1,684,682)        | -                             | -                                 | -                                | -                               | -                              |
| <b>ENDING BALANCE</b>                   |                    |                               |                                   |                                  |                                 |                                |

| Description                      | 2021-23 Actuals | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|----------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 3200 Other Funds Non-Ltd         | 30,833          | 7,000                         | 7,000                             | 7,000                            | 7,000                           | -                              |
| 3400 Other Funds Ltd             | 169,757         | 11,873                        | 11,873                            | 16,105                           | 16,105                          | -                              |
| TOTAL ENDING BALANCE             | \$200,590       | \$18,873                      | \$18,873                          | \$23,105                         | \$23,105                        | -                              |
| AUTHORIZED POSITIONS             |                 |                               |                                   |                                  |                                 |                                |
| 8150 Class/Unclass Positions     | 5               | 5                             | 5                                 | 5                                | 5                               | -                              |
| TOTAL AUTHORIZED POSITIONS       | 5               | 5                             | 5                                 | 5                                | 5                               | -                              |
| AUTHORIZED FTE                   |                 |                               |                                   |                                  |                                 |                                |
| 8250 Class/Unclass FTE Positions | 2.24            | 2.24                          | 2.24                              | 2.24                             | 2.24                            | -                              |
| TOTAL AUTHORIZED FTE             | 2.24            | 2.24                          | 2.24                              | 2.24                             | 2.24                            | -                              |

## Budget Support - Detail Revenues and Expenditures

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

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| <i>Description</i>                     | <i>2021-23 Actuals</i> | <i>2023-25 Leg<br/>Adopted Budget</i> | <i>2023-25 Leg<br/>Approved<br/>Budget</i> | <i>2025-27 Agency<br/>Request Budget</i> | <i>2025-27<br/>Governor's<br/>Budget</i> | <i>2025-27 Leg.<br/>Adopted Budget</i> |
|----------------------------------------|------------------------|---------------------------------------|--------------------------------------------|------------------------------------------|------------------------------------------|----------------------------------------|
| <b>REVENUE CATEGORIES</b>              |                        |                                       |                                            |                                          |                                          |                                        |
| <b>GENERAL FUND APPROPRIATION</b>      |                        |                                       |                                            |                                          |                                          |                                        |
| <b>0050 General Fund Appropriation</b> |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                      | 1,724,890              | 1,969,190                             | 2,013,436                                  | 2,151,556                                | 2,151,556                                | -                                      |
| <b>AVAILABLE REVENUES</b>              |                        |                                       |                                            |                                          |                                          |                                        |
| 8000 General Fund                      | 1,724,890              | 1,969,190                             | 2,013,436                                  | 2,151,556                                | 2,151,556                                | -                                      |
| <b>TOTAL AVAILABLE REVENUES</b>        | <b>\$1,724,890</b>     | <b>\$1,969,190</b>                    | <b>\$2,013,436</b>                         | <b>\$2,151,556</b>                       | <b>\$2,151,556</b>                       | <b>-</b>                               |

**EXPENDITURES****PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

|                   |   |         |         |         |         |   |
|-------------------|---|---------|---------|---------|---------|---|
| 8000 General Fund | - | 490,392 | 526,454 | 608,952 | 608,952 | - |
|-------------------|---|---------|---------|---------|---------|---|

**OTHER PAYROLL EXPENSES****3210 Empl. Rel. Bd. Assessments**

|                   |   |     |     |     |     |   |
|-------------------|---|-----|-----|-----|-----|---|
| 8000 General Fund | - | 106 | 106 | 144 | 144 | - |
|-------------------|---|-----|-----|-----|-----|---|

**3220 Public Employees' Retire Cont**

|                   |   |        |        |         |         |   |
|-------------------|---|--------|--------|---------|---------|---|
| 8000 General Fund | - | 87,879 | 94,341 | 128,124 | 128,124 | - |
|-------------------|---|--------|--------|---------|---------|---|

**3221 Pension Obligation Bond**

|                   |   |        |        |        |        |   |
|-------------------|---|--------|--------|--------|--------|---|
| 8000 General Fund | - | 25,918 | 24,304 | 23,880 | 23,880 | - |
|-------------------|---|--------|--------|--------|--------|---|

**3230 Social Security Taxes**

|                   |   |        |        |        |        |   |
|-------------------|---|--------|--------|--------|--------|---|
| 8000 General Fund | - | 33,711 | 36,470 | 39,239 | 39,239 | - |
|-------------------|---|--------|--------|--------|--------|---|

**3241 Paid Family Medical Leave Insurance**

|                   |   |       |       |       |       |   |
|-------------------|---|-------|-------|-------|-------|---|
| 8000 General Fund | - | 1,603 | 1,964 | 1,962 | 1,962 | - |
|-------------------|---|-------|-------|-------|-------|---|

## Budget Support - Detail Revenues and Expenditures

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2025-27 Biennium

Legislative Equity Office

| Description                              | 2021-23 Actuals | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | -               | 92                            | 92                                | 84                               | 84                              | -                              |
| <b>3260 Mass Transit Tax</b>             |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | -               | 2,942                         | 3,158                             | 3,654                            | 3,654                           | -                              |
| <b>3270 Flexible Benefits</b>            |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | -               | 79,200                        | 79,200                            | 84,816                           | 84,816                          | -                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | -               | 231,451                       | 239,635                           | 281,903                          | 281,903                         | -                              |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | -               | <b>\$231,451</b>              | <b>\$239,635</b>                  | <b>\$281,903</b>                 | <b>\$281,903</b>                | -                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                 |                               |                                   |                                  |                                 |                                |
| <b>3465 Reconciliation Adjustment</b>    |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | -               | 63,504                        | 63,504                            | -                                | -                               | -                              |
| <b>PERSONAL SERVICES</b>                 |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | -               | 785,347                       | 829,593                           | 890,855                          | 890,855                         | -                              |
| <b>TOTAL PERSONAL SERVICES</b>           | -               | <b>\$785,347</b>              | <b>\$829,593</b>                  | <b>\$890,855</b>                 | <b>\$890,855</b>                | -                              |
| <b>SERVICES &amp; SUPPLIES</b>           |                 |                               |                                   |                                  |                                 |                                |
| <b>4125 Out of State Travel</b>          |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | -               | 7,716                         | 7,716                             | 8,040                            | 8,040                           | -                              |
| <b>4150 Employee Training</b>            |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | -               | 3,260                         | 3,260                             | 3,397                            | 3,397                           | -                              |
| <b>4175 Office Expenses</b>              |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                        | -               | 6,739                         | 6,739                             | 7,022                            | 7,022                           | -                              |
| <b>4200 Telecommunications</b>           |                 |                               |                                   |                                  |                                 |                                |

## Budget Support - Detail Revenues and Expenditures

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

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| Description                                  | 2021-23 Actuals | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|----------------------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 8000 General Fund                            | -               | 8,260                         | 8,260                             | 8,607                            | 8,607                           | -                              |
| <b>4275 Publicity and Publications</b>       |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                            | -               | 8,042                         | 8,042                             | 8,380                            | 8,380                           | -                              |
| <b>4300 Professional Services</b>            |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                            | 65,013          | 1,043,754                     | 1,043,754                         | 1,114,729                        | 1,114,729                       | -                              |
| <b>4375 Employee Recruitment and Develop</b> |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                            | -               | 435                           | 435                               | 453                              | 453                             | -                              |
| <b>4400 Dues and Subscriptions</b>           |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                            | -               | 869                           | 869                               | 905                              | 905                             | -                              |
| <b>4425 Facilities Rental and Taxes</b>      |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                            | -               | 99,986                        | 99,986                            | 104,185                          | 104,185                         | -                              |
| <b>4715 IT Expendable Property</b>           |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                            | -               | 4,782                         | 4,782                             | 4,983                            | 4,983                           | -                              |
| <b>SERVICES &amp; SUPPLIES</b>               |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                            | 65,013          | 1,183,843                     | 1,183,843                         | 1,260,701                        | 1,260,701                       | -                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>         | <b>\$65,013</b> | <b>\$1,183,843</b>            | <b>\$1,183,843</b>                | <b>\$1,260,701</b>               | <b>\$1,260,701</b>              | <b>-</b>                       |
| <b>EXPENDITURES</b>                          |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                            | 65,013          | 1,969,190                     | 2,013,436                         | 2,151,556                        | 2,151,556                       | -                              |
| <b>TOTAL EXPENDITURES</b>                    | <b>\$65,013</b> | <b>\$1,969,190</b>            | <b>\$2,013,436</b>                | <b>\$2,151,556</b>               | <b>\$2,151,556</b>              | <b>-</b>                       |
| <b>REVERSIONS</b>                            |                 |                               |                                   |                                  |                                 |                                |
| <b>9900 Reversions</b>                       |                 |                               |                                   |                                  |                                 |                                |
| 8000 General Fund                            | (1,659,877)     | -                             | -                                 | -                                | -                               | -                              |
| <b>AUTHORIZED POSITIONS</b>                  |                 |                               |                                   |                                  |                                 |                                |

Budget Support - Detail Revenues and Expenditures  
2025-27 Biennium  
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Cross Reference Number: 15500-600-00-00-00000

| Description                      | 2021-23 Actuals | 2023-25 Leg<br>Adopted Budget | 2023-25 Leg<br>Approved<br>Budget | 2025-27 Agency<br>Request Budget | 2025-27<br>Governor's<br>Budget | 2025-27 Leg.<br>Adopted Budget |
|----------------------------------|-----------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|
| 8150 Class/Unclass Positions     | 2               | 2                             | 2                                 | 2                                | 2                               | -                              |
| TOTAL AUTHORIZED POSITIONS       | 2               | 2                             | 2                                 | 2                                | 2                               | -                              |
| AUTHORIZED FTE                   |                 |                               |                                   |                                  |                                 |                                |
| 8250 Class/Unclass FTE Positions | 2.00            | 2.00                          | 2.00                              | 2.00                             | 2.00                            | -                              |
| TOTAL AUTHORIZED FTE             | 2.00            | 2.00                          | 2.00                              | 2.00                             | 2.00                            | -                              |

| Description                              | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                          | Column 1                                               | Column 2                                           |                            |                                       |
| REVENUE CATEGORIES                       |                                                        |                                                    |                            |                                       |
| GENERAL FUND APPROPRIATION               |                                                        |                                                    |                            |                                       |
| 0050 General Fund Appropriation          |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 36,014,526                                             | 36,014,526                                         | 0                          | -                                     |
| AVAILABLE REVENUES                       |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 36,014,526                                             | 36,014,526                                         | 0                          | -                                     |
| EXPENDITURES                             |                                                        |                                                    |                            |                                       |
| PERSONAL SERVICES                        |                                                        |                                                    |                            |                                       |
| SALARIES & WAGES                         |                                                        |                                                    |                            |                                       |
| 3110 Class/Unclass Sal. and Per Diem     |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 20,163,600                                             | 20,163,600                                         | 0                          | -                                     |
| OTHER PAYROLL EXPENSES                   |                                                        |                                                    |                            |                                       |
| 3210 Empl. Rel. Bd. Assessments          |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 4,860                                                  | 4,860                                              | 0                          | -                                     |
| 3220 Public Employees' Retire Cont       |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 4,242,418                                              | 4,242,418                                          | 0                          | -                                     |
| 3221 Pension Obligation Bond             |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 879,537                                                | 879,537                                            | 0                          | -                                     |
| 3230 Social Security Taxes               |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 1,542,550                                              | 1,542,550                                          | 0                          | -                                     |
| 3241 Paid Family Medical Leave Insurance |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 80,666                                                 | 80,666                                             | 0                          | -                                     |
| 3250 Worker's Comp. Assess. (WCD)        |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 5,580                                                  | 5,580                                              | 0                          | -                                     |

2025-27 Biennium  
Interim

| Description                      | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                  | Column 1                                               | Column 2                                           |                            |                                       |
| 3260 Mass Transit Tax            |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 116,540                                                | 116,540                                            | 0                          | -                                     |
| 3270 Flexible Benefits           |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 5,725,080                                              | 5,725,080                                          | 0                          | -                                     |
| TOTAL OTHER PAYROLL EXPENSES     |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 12,597,231                                             | 12,597,231                                         | 0                          | -                                     |
| TOTAL PERSONAL SERVICES          |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 32,760,831                                             | 32,760,831                                         | 0                          | -                                     |
| SERVICES & SUPPLIES              |                                                        |                                                    |                            |                                       |
| 4100 Instate Travel              |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 1,644,999                                              | 1,644,999                                          | 0                          | -                                     |
| 4175 Office Expenses             |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 53,530                                                 | 53,530                                             | 0                          | -                                     |
| 4650 Other Services and Supplies |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 1,555,166                                              | 1,555,166                                          | 0                          | -                                     |
| TOTAL SERVICES & SUPPLIES        |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 3,253,695                                              | 3,253,695                                          | 0                          | -                                     |
| TOTAL EXPENDITURES               |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 36,014,526                                             | 36,014,526                                         | 0                          | -                                     |
| AUTHORIZED POSITIONS             |                                                        |                                                    |                            |                                       |
| 8150 Class/Unclass Positions     | 180                                                    | 180                                                | 0                          | -                                     |
| AUTHORIZED FTE                   |                                                        |                                                    |                            |                                       |
| 8250 Class/Unclass FTE Positions | 135.00                                                 | 135.00                                             | 0                          | -                                     |

| Description | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|             | Column 1                                               | Column 2                                           |                            |                                       |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |            |            |   |   |
|-------------------|------------|------------|---|---|
| 8000 General Fund | 19,012,191 | 19,012,191 | 0 | - |
|-------------------|------------|------------|---|---|

AVAILABLE REVENUES

|                   |            |            |   |   |
|-------------------|------------|------------|---|---|
| 8000 General Fund | 19,012,191 | 19,012,191 | 0 | - |
|-------------------|------------|------------|---|---|

EXPENDITURES

|                                          |            |            |   |   |
|------------------------------------------|------------|------------|---|---|
| PERSONAL SERVICES                        |            |            |   |   |
| SALARIES & WAGES                         |            |            |   |   |
| 3110 Class/Unclass Sal. and Per Diem     |            |            |   |   |
| 8000 General Fund                        | 10,169,640 | 10,169,640 | 0 | - |
| OTHER PAYROLL EXPENSES                   |            |            |   |   |
| 3210 Empl. Rel. Bd. Assessments          |            |            |   |   |
| 8000 General Fund                        | 3,240      | 3,240      | 0 | - |
| 3220 Public Employees' Retire Cont       |            |            |   |   |
| 8000 General Fund                        | 2,139,750  | 2,139,750  | 0 | - |
| 3221 Pension Obligation Bond             |            |            |   |   |
| 8000 General Fund                        | 443,774    | 443,774    | 0 | - |
| 3230 Social Security Taxes               |            |            |   |   |
| 8000 General Fund                        | 778,032    | 778,032    | 0 | - |
| 3241 Paid Family Medical Leave Insurance |            |            |   |   |
| 8000 General Fund                        | 40,658     | 40,658     | 0 | - |
| 3250 Worker's Comp. Assess. (WCD)        |            |            |   |   |
| 8000 General Fund                        | 2,700      | 2,700      | 0 | - |

| Description                      | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                  | Column 1                                               | Column 2                                           |                            |                                       |
| 3260 Mass Transit Tax            |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 58,561                                                 | 58,561                                             | 0                          | -                                     |
| 3270 Flexible Benefits           |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 2,862,540                                              | 2,862,540                                          | 0                          | -                                     |
| TOTAL OTHER PAYROLL EXPENSES     |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 6,329,255                                              | 6,329,255                                          | 0                          | -                                     |
| TOTAL PERSONAL SERVICES          |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 16,498,895                                             | 16,498,895                                         | 0                          | -                                     |
| SERVICES & SUPPLIES              |                                                        |                                                    |                            |                                       |
| 4100 Instate Travel              |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 2,238,037                                              | 2,238,037                                          | 0                          | -                                     |
| 4175 Office Expenses             |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 130,088                                                | 130,088                                            | 0                          | -                                     |
| 4275 Publicity and Publications  |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 38,917                                                 | 38,917                                             | 0                          | -                                     |
| 4650 Other Services and Supplies |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 106,254                                                | 106,254                                            | 0                          | -                                     |
| TOTAL SERVICES & SUPPLIES        |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 2,513,296                                              | 2,513,296                                          | 0                          | -                                     |
| TOTAL EXPENDITURES               |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 19,012,191                                             | 19,012,191                                         | 0                          | -                                     |
| AUTHORIZED POSITIONS             |                                                        |                                                    |                            |                                       |
| 8150 Class/Unclass Positions     | 90                                                     | 90                                                 | 0                          | -                                     |
| AUTHORIZED FTE                   |                                                        |                                                    |                            |                                       |

| Description                      | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                  | Column 1                                               | Column 2                                           |                            |                                       |
| 8250 Class/Unclass FTE Positions | 67.50                                                  | 67.50                                              | 0                          | -                                     |

| Description                          | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                      | Column 1                                               | Column 2                                           |                            |                                       |
| BEGINNING BALANCE                    |                                                        |                                                    |                            |                                       |
| 0025 Beginning Balance               |                                                        |                                                    |                            |                                       |
| 3400 Other Funds Ltd                 | 2,780                                                  | 2,780                                              | 0                          | -                                     |
| REVENUE CATEGORIES                   |                                                        |                                                    |                            |                                       |
| GENERAL FUND APPROPRIATION           |                                                        |                                                    |                            |                                       |
| 0050 General Fund Appropriation      |                                                        |                                                    |                            |                                       |
| 8000 General Fund                    | 8,750,146                                              | 8,750,146                                          | 0                          | -                                     |
| AVAILABLE REVENUES                   |                                                        |                                                    |                            |                                       |
| 8000 General Fund                    | 8,750,146                                              | 8,750,146                                          | 0                          | -                                     |
| 3400 Other Funds Ltd                 | 2,780                                                  | 2,780                                              | 0                          | -                                     |
| TOTAL AVAILABLE REVENUES             | \$8,752,926                                            | \$8,752,926                                        | 0                          | -                                     |
| EXPENDITURES                         |                                                        |                                                    |                            |                                       |
| PERSONAL SERVICES                    |                                                        |                                                    |                            |                                       |
| SALARIES & WAGES                     |                                                        |                                                    |                            |                                       |
| 3110 Class/Unclass Sal. and Per Diem |                                                        |                                                    |                            |                                       |
| 8000 General Fund                    | 5,565,948                                              | 5,565,948                                          | 0                          | -                                     |
| 3160 Temporary Appointments          |                                                        |                                                    |                            |                                       |
| 8000 General Fund                    | 6,280                                                  | 6,280                                              | 0                          | -                                     |
| TOTAL SALARIES & WAGES               |                                                        |                                                    |                            |                                       |
| 8000 General Fund                    | 5,572,228                                              | 5,572,228                                          | 0                          | -                                     |
| OTHER PAYROLL EXPENSES               |                                                        |                                                    |                            |                                       |
| 3210 Empl. Rel. Bd. Assessments      |                                                        |                                                    |                            |                                       |
| 8000 General Fund                    | 1,632                                                  | 1,632                                              | 0                          | -                                     |
| 3220 Public Employees' Retire Cont   |                                                        |                                                    |                            |                                       |

| Description                              | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                          | Column 1                                               | Column 2                                           |                            |                                       |
| 8000 General Fund                        | 1,171,077                                              | 1,171,077                                          | 0                          | -                                     |
| 3221 Pension Obligation Bond             |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 242,958                                                | 242,958                                            | 0                          | -                                     |
| 3230 Social Security Taxes               |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 411,583                                                | 411,583                                            | 0                          | -                                     |
| 3241 Paid Family Medical Leave Insurance |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 21,317                                                 | 21,317                                             | 0                          | -                                     |
| 3250 Worker's Comp. Assess. (WCD)        |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 952                                                    | 952                                                | 0                          | -                                     |
| 3260 Mass Transit Tax                    |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 32,378                                                 | 32,378                                             | 0                          | -                                     |
| 3270 Flexible Benefits                   |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 961,248                                                | 961,248                                            | 0                          | -                                     |
| TOTAL OTHER PAYROLL EXPENSES             |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 2,843,145                                              | 2,843,145                                          | 0                          | -                                     |
| TOTAL PERSONAL SERVICES                  |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 8,415,373                                              | 8,415,373                                          | 0                          | -                                     |
| SERVICES & SUPPLIES                      |                                                        |                                                    |                            |                                       |
| 4150 Employee Training                   |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 8,339                                                  | 8,339                                              | 0                          | -                                     |
| 4175 Office Expenses                     |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 278,096                                                | 278,096                                            | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 2,605                                                  | 2,605                                              | 0                          | -                                     |
| All Funds                                | 280,701                                                | 280,701                                            | 0                          | -                                     |

| Description                      | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                  | Column 1                                               | Column 2                                           |                            |                                       |
| 4200 Telecommunications          |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 11,554                                                 | 11,554                                             | 0                          | -                                     |
| 4300 Professional Services       |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 3,214                                                  | 3,214                                              | 0                          | -                                     |
| 4650 Other Services and Supplies |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 33,570                                                 | 33,570                                             | 0                          | -                                     |
| TOTAL SERVICES & SUPPLIES        |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 334,773                                                | 334,773                                            | 0                          | -                                     |
| 3400 Other Funds Ltd             | 2,605                                                  | 2,605                                              | 0                          | -                                     |
| TOTAL SERVICES & SUPPLIES        | \$337,378                                              | \$337,378                                          | 0                          | -                                     |
| TOTAL EXPENDITURES               |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 8,750,146                                              | 8,750,146                                          | 0                          | -                                     |
| 3400 Other Funds Ltd             | 2,605                                                  | 2,605                                              | 0                          | -                                     |
| TOTAL EXPENDITURES               | \$8,752,751                                            | \$8,752,751                                        | 0                          | -                                     |
| ENDING BALANCE                   |                                                        |                                                    |                            |                                       |
| 3400 Other Funds Ltd             | 175                                                    | 175                                                | 0                          | -                                     |
| AUTHORIZED POSITIONS             |                                                        |                                                    |                            |                                       |
| 8150 Class/Unclass Positions     | 26                                                     | 26                                                 | 0                          | -                                     |
| AUTHORIZED FTE                   |                                                        |                                                    |                            |                                       |
| 8250 Class/Unclass FTE Positions | 22.55                                                  | 22.55                                              | 0                          | -                                     |

| Description                     | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                 | Column 1                                               | Column 2                                           |                            |                                       |
| BEGINNING BALANCE               |                                                        |                                                    |                            |                                       |
| 0025 Beginning Balance          |                                                        |                                                    |                            |                                       |
| 3400 Other Funds Ltd            | 50,936                                                 | 50,936                                             | 0                          | -                                     |
| REVENUE CATEGORIES              |                                                        |                                                    |                            |                                       |
| GENERAL FUND APPROPRIATION      |                                                        |                                                    |                            |                                       |
| 0050 General Fund Appropriation |                                                        |                                                    |                            |                                       |
| 8000 General Fund               | 9,361,524                                              | 9,361,524                                          | 0                          | -                                     |
| SALES INCOME                    |                                                        |                                                    |                            |                                       |
| 0705 Sales Income               |                                                        |                                                    |                            |                                       |
| 3400 Other Funds Ltd            | 15,000                                                 | 15,000                                             | 0                          | -                                     |
| TOTAL REVENUES                  |                                                        |                                                    |                            |                                       |
| 8000 General Fund               | 9,361,524                                              | 9,361,524                                          | 0                          | -                                     |
| 3400 Other Funds Ltd            | 15,000                                                 | 15,000                                             | 0                          | -                                     |
| TOTAL REVENUES                  | \$9,376,524                                            | \$9,376,524                                        | 0                          | -                                     |
| AVAILABLE REVENUES              |                                                        |                                                    |                            |                                       |
| 8000 General Fund               | 9,361,524                                              | 9,361,524                                          | 0                          | -                                     |
| 3400 Other Funds Ltd            | 65,936                                                 | 65,936                                             | 0                          | -                                     |
| TOTAL AVAILABLE REVENUES        | \$9,427,460                                            | \$9,427,460                                        | 0                          | -                                     |

|                                      |           |           |   |   |
|--------------------------------------|-----------|-----------|---|---|
| EXPENDITURES                         |           |           |   |   |
| PERSONAL SERVICES                    |           |           |   |   |
| SALARIES & WAGES                     |           |           |   |   |
| 3110 Class/Unclass Sal. and Per Diem |           |           |   |   |
| 8000 General Fund                    | 5,798,280 | 5,798,280 | 0 | - |
| 3160 Temporary Appointments          |           |           |   |   |

Version / Column Comparison Report - Detail

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

2025-27 Biennium

Biennial - House

| Description                                     | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                                 | Column 1                                               | Column 2                                           |                            |                                       |
| 8000 General Fund                               | 6,280                                                  | 6,280                                              | 0                          | -                                     |
| <b>3170 Overtime Payments</b>                   |                                                        |                                                    |                            |                                       |
| 8000 General Fund                               | 13,202                                                 | 13,202                                             | 0                          | -                                     |
| <b>TOTAL SALARIES &amp; WAGES</b>               |                                                        |                                                    |                            |                                       |
| 8000 General Fund                               | 5,817,762                                              | 5,817,762                                          | 0                          | -                                     |
| <b>OTHER PAYROLL EXPENSES</b>                   |                                                        |                                                    |                            |                                       |
| <b>3210 Empl. Rel. Bd. Assessments</b>          |                                                        |                                                    |                            |                                       |
| 8000 General Fund                               | 1,776                                                  | 1,776                                              | 0                          | -                                     |
| <b>3220 Public Employees' Retire Cont</b>       |                                                        |                                                    |                            |                                       |
| 8000 General Fund                               | 1,222,739                                              | 1,222,739                                          | 0                          | -                                     |
| <b>3221 Pension Obligation Bond</b>             |                                                        |                                                    |                            |                                       |
| 8000 General Fund                               | 253,898                                                | 253,898                                            | 0                          | -                                     |
| <b>3230 Social Security Taxes</b>               |                                                        |                                                    |                            |                                       |
| 8000 General Fund                               | 430,366                                                | 430,366                                            | 0                          | -                                     |
| <b>3241 Paid Family Medical Leave Insurance</b> |                                                        |                                                    |                            |                                       |
| 8000 General Fund                               | 22,301                                                 | 22,301                                             | 0                          | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>        |                                                        |                                                    |                            |                                       |
| 8000 General Fund                               | 1,036                                                  | 1,036                                              | 0                          | -                                     |
| <b>3260 Mass Transit Tax</b>                    |                                                        |                                                    |                            |                                       |
| 8000 General Fund                               | 33,824                                                 | 33,824                                             | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>                   |                                                        |                                                    |                            |                                       |
| 8000 General Fund                               | 1,046,064                                              | 1,046,064                                          | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             |                                                        |                                                    |                            |                                       |
| 8000 General Fund                               | 3,012,004                                              | 3,012,004                                          | 0                          | -                                     |

| Description                      | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                  | Column 1                                               | Column 2                                           |                            |                                       |
| TOTAL PERSONAL SERVICES          |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 8,829,766                                              | 8,829,766                                          | 0                          | -                                     |
| SERVICES & SUPPLIES              |                                                        |                                                    |                            |                                       |
| 4150 Employee Training           |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 9,105                                                  | 9,105                                              | 0                          | -                                     |
| 4175 Office Expenses             |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 473,334                                                | 473,334                                            | 0                          | -                                     |
| 4200 Telecommunications          |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 10,586                                                 | 10,586                                             | 0                          | -                                     |
| 4300 Professional Services       |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 5,164                                                  | 5,164                                              | 0                          | -                                     |
| 4650 Other Services and Supplies |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 33,569                                                 | 33,569                                             | 0                          | -                                     |
| TOTAL SERVICES & SUPPLIES        |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 531,758                                                | 531,758                                            | 0                          | -                                     |
| CAPITAL OUTLAY                   |                                                        |                                                    |                            |                                       |
| 5200 Technical Equipment         |                                                        |                                                    |                            |                                       |
| 3400 Other Funds Ltd             | 67,000                                                 | 67,000                                             | 0                          | -                                     |
| TOTAL EXPENDITURES               |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 9,361,524                                              | 9,361,524                                          | 0                          | -                                     |
| 3400 Other Funds Ltd             | 67,000                                                 | 67,000                                             | 0                          | -                                     |
| TOTAL EXPENDITURES               | \$9,428,524                                            | \$9,428,524                                        | 0                          | -                                     |
| ENDING BALANCE                   |                                                        |                                                    |                            |                                       |
| 3400 Other Funds Ltd             | (1,064)                                                | (1,064)                                            | 0                          | -                                     |

| Description                      | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                  | Column 1                                               | Column 2                                           |                            |                                       |
| AUTHORIZED POSITIONS             |                                                        |                                                    |                            |                                       |
| 8150 Class/Unclass Positions     | 30                                                     | 30                                                 | 0                          | -                                     |
| AUTHORIZED FTE                   |                                                        |                                                    |                            |                                       |
| 8250 Class/Unclass FTE Positions | 24.48                                                  | 24.48                                              | 0                          | -                                     |

| Description                       | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-----------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                   | Column 1                                               | Column 2                                           |                            |                                       |
| BEGINNING BALANCE                 |                                                        |                                                    |                            |                                       |
| 0025 Beginning Balance            |                                                        |                                                    |                            |                                       |
| 3200 Other Funds Non-Ltd          | 15,000                                                 | 15,000                                             | 0                          | -                                     |
| 3400 Other Funds Ltd              | 120,305                                                | 120,305                                            | 0                          | -                                     |
| All Funds                         | 135,305                                                | 135,305                                            | 0                          | -                                     |
| 0030 Beginning Balance Adjustment |                                                        |                                                    |                            |                                       |
| 3200 Other Funds Non-Ltd          | (8,000)                                                | (8,000)                                            | 0                          | -                                     |
| TOTAL BEGINNING BALANCE           |                                                        |                                                    |                            |                                       |
| 3200 Other Funds Non-Ltd          | 7,000                                                  | 7,000                                              | 0                          | -                                     |
| 3400 Other Funds Ltd              | 120,305                                                | 120,305                                            | 0                          | -                                     |
| TOTAL BEGINNING BALANCE           | \$127,305                                              | \$127,305                                          | 0                          | -                                     |
| REVENUE CATEGORIES                |                                                        |                                                    |                            |                                       |
| GENERAL FUND APPROPRIATION        |                                                        |                                                    |                            |                                       |
| 0050 General Fund Appropriation   |                                                        |                                                    |                            |                                       |
| 8000 General Fund                 | 5,225,230                                              | 5,225,230                                          | 0                          | -                                     |
| SALES INCOME                      |                                                        |                                                    |                            |                                       |
| 0705 Sales Income                 |                                                        |                                                    |                            |                                       |
| 3200 Other Funds Non-Ltd          | 150,000                                                | 150,000                                            | 0                          | -                                     |
| TOTAL REVENUES                    |                                                        |                                                    |                            |                                       |
| 8000 General Fund                 | 5,225,230                                              | 5,225,230                                          | 0                          | -                                     |
| 3200 Other Funds Non-Ltd          | 150,000                                                | 150,000                                            | 0                          | -                                     |
| TOTAL REVENUES                    | \$5,375,230                                            | \$5,375,230                                        | 0                          | -                                     |
| AVAILABLE REVENUES                |                                                        |                                                    |                            |                                       |
| 8000 General Fund                 | 5,225,230                                              | 5,225,230                                          | 0                          | -                                     |

| Description                              | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|------------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                          | Column 1                                               | Column 2                                           |                            |                                       |
| 3200 Other Funds Non-Ltd                 | 157,000                                                | 157,000                                            | 0                          | -                                     |
| 3400 Other Funds Ltd                     | 120,305                                                | 120,305                                            | 0                          | -                                     |
| TOTAL AVAILABLE REVENUES                 | \$5,502,535                                            | \$5,502,535                                        | 0                          | -                                     |
| EXPENDITURES                             |                                                        |                                                    |                            |                                       |
| PERSONAL SERVICES                        |                                                        |                                                    |                            |                                       |
| SALARIES & WAGES                         |                                                        |                                                    |                            |                                       |
| 3110 Class/Unclass Sal. and Per Diem     |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 400,892                                                | 400,892                                            | 0                          | -                                     |
| OTHER PAYROLL EXPENSES                   |                                                        |                                                    |                            |                                       |
| 3210 Empl. Rel. Bd. Assessments          |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 168                                                    | 168                                                | 0                          | -                                     |
| 3220 Public Employees' Retire Cont       |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 84,348                                                 | 84,348                                             | 0                          | -                                     |
| 3221 Pension Obligation Bond             |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 17,507                                                 | 17,507                                             | 0                          | -                                     |
| 3230 Social Security Taxes               |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 30,670                                                 | 30,670                                             | 0                          | -                                     |
| 3240 Unemployment Assessments            |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 245,192                                                | 245,192                                            | 0                          | -                                     |
| 3241 Paid Family Medical Leave Insurance |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 1,602                                                  | 1,602                                              | 0                          | -                                     |
| 3250 Worker's Comp. Assess. (WCD)        |                                                        |                                                    |                            |                                       |
| 8000 General Fund                        | 98                                                     | 98                                                 | 0                          | -                                     |
| 3260 Mass Transit Tax                    |                                                        |                                                    |                            |                                       |

| Description                             | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-----------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                         | Column 1                                               | Column 2                                           |                            |                                       |
| 8000 General Fund                       | 2,331                                                  | 2,331                                              | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>           |                                                        |                                                    |                            |                                       |
| 8000 General Fund                       | 98,952                                                 | 98,952                                             | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>     |                                                        |                                                    |                            |                                       |
| 8000 General Fund                       | 480,868                                                | 480,868                                            | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>          |                                                        |                                                    |                            |                                       |
| 8000 General Fund                       | 881,760                                                | 881,760                                            | 0                          | -                                     |
| <b>SERVICES &amp; SUPPLIES</b>          |                                                        |                                                    |                            |                                       |
| <b>4150 Employee Training</b>           |                                                        |                                                    |                            |                                       |
| 8000 General Fund                       | 4,029                                                  | 4,029                                              | 0                          | -                                     |
| <b>4175 Office Expenses</b>             |                                                        |                                                    |                            |                                       |
| 8000 General Fund                       | 604,084                                                | 604,084                                            | 0                          | -                                     |
| <b>4200 Telecommunications</b>          |                                                        |                                                    |                            |                                       |
| 8000 General Fund                       | 39,433                                                 | 39,433                                             | 0                          | -                                     |
| <b>4225 State Gov. Service Charges</b>  |                                                        |                                                    |                            |                                       |
| 8000 General Fund                       | 2,393,394                                              | 2,393,394                                          | 0                          | -                                     |
| <b>4250 Data Processing</b>             |                                                        |                                                    |                            |                                       |
| 8000 General Fund                       | 36,366                                                 | 36,366                                             | 0                          | -                                     |
| <b>4500 Food and Kitchen Supplies</b>   |                                                        |                                                    |                            |                                       |
| 3200 Other Funds Non-Ltd                | 150,000                                                | 150,000                                            | 0                          | -                                     |
| <b>4650 Other Services and Supplies</b> |                                                        |                                                    |                            |                                       |
| 8000 General Fund                       | 1,266,164                                              | 1,266,164                                          | 0                          | -                                     |
| 3400 Other Funds Ltd                    | 104,200                                                | 104,200                                            | 0                          | -                                     |
| All Funds                               | 1,370,364                                              | 1,370,364                                          | 0                          | -                                     |

| Description                      | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                  | Column 1                                               | Column 2                                           |                            |                                       |
| TOTAL SERVICES & SUPPLIES        |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 4,343,470                                              | 4,343,470                                          | 0                          | -                                     |
| 3200 Other Funds Non-Ltd         | 150,000                                                | 150,000                                            | 0                          | -                                     |
| 3400 Other Funds Ltd             | 104,200                                                | 104,200                                            | 0                          | -                                     |
| TOTAL SERVICES & SUPPLIES        | \$4,597,670                                            | \$4,597,670                                        | 0                          | -                                     |
| TOTAL EXPENDITURES               |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 5,225,230                                              | 5,225,230                                          | 0                          | -                                     |
| 3200 Other Funds Non-Ltd         | 150,000                                                | 150,000                                            | 0                          | -                                     |
| 3400 Other Funds Ltd             | 104,200                                                | 104,200                                            | 0                          | -                                     |
| TOTAL EXPENDITURES               | \$5,479,430                                            | \$5,479,430                                        | 0                          | -                                     |
| ENDING BALANCE                   |                                                        |                                                    |                            |                                       |
| 3200 Other Funds Non-Ltd         | 7,000                                                  | 7,000                                              | 0                          | -                                     |
| 3400 Other Funds Ltd             | 16,105                                                 | 16,105                                             | 0                          | -                                     |
| TOTAL ENDING BALANCE             | \$23,105                                               | \$23,105                                           | 0                          | -                                     |
| AUTHORIZED POSITIONS             |                                                        |                                                    |                            |                                       |
| 8150 Class/Unclass Positions     | 5                                                      | 5                                                  | 0                          | -                                     |
| AUTHORIZED FTE                   |                                                        |                                                    |                            |                                       |
| 8250 Class/Unclass FTE Positions | 2.24                                                   | 2.24                                               | 0                          | -                                     |

| Description | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|             | Column 1                                               | Column 2                                           |                            |                                       |

REVENUE CATEGORIES

|                                 |           |           |   |   |
|---------------------------------|-----------|-----------|---|---|
| GENERAL FUND APPROPRIATION      |           |           |   |   |
| 0050 General Fund Appropriation |           |           |   |   |
| 8000 General Fund               | 2,074,626 | 2,074,626 | 0 | - |
| AVAILABLE REVENUES              |           |           |   |   |
| 8000 General Fund               | 2,074,626 | 2,074,626 | 0 | - |

EXPENDITURES

|                                          |         |         |   |   |
|------------------------------------------|---------|---------|---|---|
| PERSONAL SERVICES                        |         |         |   |   |
| SALARIES & WAGES                         |         |         |   |   |
| 3110 Class/Unclass Sal. and Per Diem     |         |         |   |   |
| 8000 General Fund                        | 608,952 | 608,952 | 0 | - |
| OTHER PAYROLL EXPENSES                   |         |         |   |   |
| 3210 Empl. Rel. Bd. Assessments          |         |         |   |   |
| 8000 General Fund                        | 144     | 144     | 0 | - |
| 3220 Public Employees' Retire Cont       |         |         |   |   |
| 8000 General Fund                        | 128,124 | 128,124 | 0 | - |
| 3221 Pension Obligation Bond             |         |         |   |   |
| 8000 General Fund                        | 24,304  | 24,304  | 0 | - |
| 3230 Social Security Taxes               |         |         |   |   |
| 8000 General Fund                        | 39,239  | 39,239  | 0 | - |
| 3241 Paid Family Medical Leave Insurance |         |         |   |   |
| 8000 General Fund                        | 1,962   | 1,962   | 0 | - |
| 3250 Worker's Comp. Assess. (WCD)        |         |         |   |   |
| 8000 General Fund                        | 84      | 84      | 0 | - |

| Description                           | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---------------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                       | Column 1                                               | Column 2                                           |                            |                                       |
| 3260 Mass Transit Tax                 |                                                        |                                                    |                            |                                       |
| 8000 General Fund                     | 3,158                                                  | 3,158                                              | 0                          | -                                     |
| 3270 Flexible Benefits                |                                                        |                                                    |                            |                                       |
| 8000 General Fund                     | 84,816                                                 | 84,816                                             | 0                          | -                                     |
| TOTAL OTHER PAYROLL EXPENSES          |                                                        |                                                    |                            |                                       |
| 8000 General Fund                     | 281,831                                                | 281,831                                            | 0                          | -                                     |
| TOTAL PERSONAL SERVICES               |                                                        |                                                    |                            |                                       |
| 8000 General Fund                     | 890,783                                                | 890,783                                            | 0                          | -                                     |
| SERVICES & SUPPLIES                   |                                                        |                                                    |                            |                                       |
| 4125 Out of State Travel              |                                                        |                                                    |                            |                                       |
| 8000 General Fund                     | 7,716                                                  | 7,716                                              | 0                          | -                                     |
| 4150 Employee Training                |                                                        |                                                    |                            |                                       |
| 8000 General Fund                     | 3,260                                                  | 3,260                                              | 0                          | -                                     |
| 4175 Office Expenses                  |                                                        |                                                    |                            |                                       |
| 8000 General Fund                     | 6,739                                                  | 6,739                                              | 0                          | -                                     |
| 4200 Telecommunications               |                                                        |                                                    |                            |                                       |
| 8000 General Fund                     | 8,260                                                  | 8,260                                              | 0                          | -                                     |
| 4275 Publicity and Publications       |                                                        |                                                    |                            |                                       |
| 8000 General Fund                     | 8,042                                                  | 8,042                                              | 0                          | -                                     |
| 4300 Professional Services            |                                                        |                                                    |                            |                                       |
| 8000 General Fund                     | 1,043,754                                              | 1,043,754                                          | 0                          | -                                     |
| 4375 Employee Recruitment and Develop |                                                        |                                                    |                            |                                       |
| 8000 General Fund                     | 435                                                    | 435                                                | 0                          | -                                     |
| 4400 Dues and Subscriptions           |                                                        |                                                    |                            |                                       |

| Description                      | Agency Request<br>Budget (V-01)<br>2025-27 Base Budget | Governor's Budget<br>(Y-01)<br>2025-27 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|--------------------------------------------------------|----------------------------------------------------|----------------------------|---------------------------------------|
|                                  | Column 1                                               | Column 2                                           |                            |                                       |
| 8000 General Fund                | 869                                                    | 869                                                | 0                          | -                                     |
| 4425 Facilities Rental and Taxes |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 99,986                                                 | 99,986                                             | 0                          | -                                     |
| 4715 IT Expendable Property      |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 4,782                                                  | 4,782                                              | 0                          | -                                     |
| TOTAL SERVICES & SUPPLIES        |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 1,183,843                                              | 1,183,843                                          | 0                          | -                                     |
| TOTAL EXPENDITURES               |                                                        |                                                    |                            |                                       |
| 8000 General Fund                | 2,074,626                                              | 2,074,626                                          | 0                          | -                                     |
| AUTHORIZED POSITIONS             |                                                        |                                                    |                            |                                       |
| 8150 Class/Unclass Positions     | 2                                                      | 2                                                  | 0                          | -                                     |
| AUTHORIZED FTE                   |                                                        |                                                    |                            |                                       |
| 8250 Class/Unclass FTE Positions | 2.00                                                   | 2.00                                               | 0                          | -                                     |

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (84,377) | (84,377) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

AVAILABLE REVENUES

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (84,377) | (84,377) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

|                          |            |            |     |       |
|--------------------------|------------|------------|-----|-------|
| TOTAL AVAILABLE REVENUES | (\$84,377) | (\$84,377) | \$0 | 0.00% |
|--------------------------|------------|------------|-----|-------|

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (88,819) | (88,819) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

3260 Mass Transit Tax

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 4,442 | 4,442 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

OTHER PAYROLL EXPENSES

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (84,377) | (84,377) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

|                              |            |            |     |       |
|------------------------------|------------|------------|-----|-------|
| TOTAL OTHER PAYROLL EXPENSES | (\$84,377) | (\$84,377) | \$0 | 0.00% |
|------------------------------|------------|------------|-----|-------|

EXPENDITURES

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (84,377) | (84,377) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

Package Comparison Report - Detail  
2025-27 Biennium  
Interim

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

| Description          | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                      | Column 1                        | Column 2                 |                            |                                       |
| TOTAL EXPENDITURES   | (\$84,377)                      | (\$84,377)               | \$0                        | 0.00%                                 |
| ENDING BALANCE       |                                 |                          |                            |                                       |
| 8000 General Fund    | -                               | -                        | 0                          | 0.00%                                 |
| TOTAL ENDING BALANCE | -                               | -                        | \$0                        | 0.00%                                 |

Package Comparison Report - Detail  
2025-27 Biennium  
Interim

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

Package: Standard Inflation

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 136,655 | 136,655 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

AVAILABLE REVENUES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 136,655 | 136,655 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                          |           |           |     |       |
|--------------------------|-----------|-----------|-----|-------|
| TOTAL AVAILABLE REVENUES | \$136,655 | \$136,655 | \$0 | 0.00% |
|--------------------------|-----------|-----------|-----|-------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 69,090 | 69,090 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

4175 Office Expenses

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 2,248 | 2,248 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

4650 Other Services and Supplies

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 65,317 | 65,317 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

SERVICES & SUPPLIES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 136,655 | 136,655 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                           |           |           |     |       |
|---------------------------|-----------|-----------|-----|-------|
| TOTAL SERVICES & SUPPLIES | \$136,655 | \$136,655 | \$0 | 0.00% |
|---------------------------|-----------|-----------|-----|-------|

EXPENDITURES

Package Comparison Report - Detail  
2025-27 Biennium  
Interim

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

Package: Standard Inflation

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

| Description          | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                      | Column 1                        | Column 2                 |                            |                                       |
| 8000 General Fund    | 136,655                         | 136,655                  | 0                          | 0.00%                                 |
| TOTAL EXPENDITURES   | \$136,655                       | \$136,655                | \$0                        | 0.00%                                 |
| ENDING BALANCE       |                                 |                          |                            |                                       |
| 8000 General Fund    | -                               | -                        | 0                          | 0.00%                                 |
| TOTAL ENDING BALANCE | -                               | -                        | \$0                        | 0.00%                                 |

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (42,513) | (42,513) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

AVAILABLE REVENUES

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (42,513) | (42,513) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

|                          |            |            |     |       |
|--------------------------|------------|------------|-----|-------|
| TOTAL AVAILABLE REVENUES | (\$42,513) | (\$42,513) | \$0 | 0.00% |
|--------------------------|------------|------------|-----|-------|

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (44,970) | (44,970) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

3260 Mass Transit Tax

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 2,457 | 2,457 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

OTHER PAYROLL EXPENSES

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (42,513) | (42,513) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

|                              |            |            |     |       |
|------------------------------|------------|------------|-----|-------|
| TOTAL OTHER PAYROLL EXPENSES | (\$42,513) | (\$42,513) | \$0 | 0.00% |
|------------------------------|------------|------------|-----|-------|

EXPENDITURES

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (42,513) | (42,513) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

Package Comparison Report - Detail  
2025-27 Biennium  
Session

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

| Description          | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                      | Column 1                        | Column 2                 |                            |                                       |
| TOTAL EXPENDITURES   | (\$42,513)                      | (\$42,513)               | \$0                        | 0.00%                                 |
| ENDING BALANCE       |                                 |                          |                            |                                       |
| 8000 General Fund    | -                               | -                        | 0                          | 0.00%                                 |
| TOTAL ENDING BALANCE | -                               | -                        | \$0                        | 0.00%                                 |

Package Comparison Report - Detail  
2025-27 Biennium  
Session

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

Package: Standard Inflation

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 105,559 | 105,559 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

AVAILABLE REVENUES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 105,559 | 105,559 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

|                          |           |           |     |       |
|--------------------------|-----------|-----------|-----|-------|
| TOTAL AVAILABLE REVENUES | \$105,559 | \$105,559 | \$0 | 0.00% |
|--------------------------|-----------|-----------|-----|-------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 93,998 | 93,998 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

4175 Office Expenses

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 5,463 | 5,463 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

4275 Publicity and Publications

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 1,635 | 1,635 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

4650 Other Services and Supplies

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 4,463 | 4,463 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

SERVICES & SUPPLIES

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 105,559 | 105,559 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

Package Comparison Report - Detail  
2025-27 Biennium  
Session

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

Package: Standard Inflation

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

| Description               | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                           | Column 1                        | Column 2                 |                            |                                       |
| TOTAL SERVICES & SUPPLIES | \$105,559                       | \$105,559                | \$0                        | 0.00%                                 |
| EXPENDITURES              |                                 |                          |                            |                                       |
| 8000 General Fund         | 105,559                         | 105,559                  | 0                          | 0.00%                                 |
| TOTAL EXPENDITURES        | \$105,559                       | \$105,559                | \$0                        | 0.00%                                 |
| ENDING BALANCE            |                                 |                          |                            |                                       |
| 8000 General Fund         | -                               | -                        | 0                          | 0.00%                                 |
| TOTAL ENDING BALANCE      | -                               | -                        | \$0                        | 0.00%                                 |

Package Comparison Report - Detail  
2025-27 Biennium  
Biennial - Senate

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (23,347) | (23,347) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

AVAILABLE REVENUES

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (23,347) | (23,347) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

|                          |            |            |     |       |
|--------------------------|------------|------------|-----|-------|
| TOTAL AVAILABLE REVENUES | (\$23,347) | (\$23,347) | \$0 | 0.00% |
|--------------------------|------------|------------|-----|-------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 264 | 264 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (24,689) | (24,689) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

3230 Social Security Taxes

|                   |    |    |   |       |
|-------------------|----|----|---|-------|
| 8000 General Fund | 20 | 20 | 0 | 0.00% |
|-------------------|----|----|---|-------|

3260 Mass Transit Tax

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 1,058 | 1,058 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

Package Comparison Report - Detail  
2025-27 Biennium  
Biennial - Senate

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

| Description                  | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                              | Column 1                     | Column 2                 |                         |                                    |
| OTHER PAYROLL EXPENSES       |                              |                          |                         |                                    |
| 8000 General Fund            | (23,611)                     | (23,611)                 | 0                       | 0.00%                              |
| TOTAL OTHER PAYROLL EXPENSES | (\$23,611)                   | (\$23,611)               | \$0                     | 0.00%                              |
| PERSONAL SERVICES            |                              |                          |                         |                                    |
| 8000 General Fund            | (23,347)                     | (23,347)                 | 0                       | 0.00%                              |
| TOTAL PERSONAL SERVICES      | (\$23,347)                   | (\$23,347)               | \$0                     | 0.00%                              |
| EXPENDITURES                 |                              |                          |                         |                                    |
| 8000 General Fund            | (23,347)                     | (23,347)                 | 0                       | 0.00%                              |
| TOTAL EXPENDITURES           | (\$23,347)                   | (\$23,347)               | \$0                     | 0.00%                              |
| ENDING BALANCE               |                              |                          |                         |                                    |
| 8000 General Fund            | -                            | -                        | 0                       | 0.00%                              |
| TOTAL ENDING BALANCE         | -                            | -                        | \$0                     | 0.00%                              |

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

14,14414,14400.00%

AVAILABLE REVENUES

8000 General Fund

14,14414,14400.00%

TOTAL AVAILABLE REVENUES

\$14,144\$14,144\$00.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund

35035000.00%

4175 Office Expenses

8000 General Fund

11,68011,68000.00%

4200 Telecommunications

8000 General Fund

48548500.00%

4300 Professional Services

8000 General Fund

21921900.00%

4650 Other Services and Supplies

8000 General Fund

1,4101,41000.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Biennial - Senate

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

Package: Standard Inflation

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

| Description               | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                           | Column 1                     | Column 2                 |                         |                                    |
| SERVICES & SUPPLIES       |                              |                          |                         |                                    |
| 8000 General Fund         | 14,144                       | 14,144                   | 0                       | 0.00%                              |
| TOTAL SERVICES & SUPPLIES | \$14,144                     | \$14,144                 | \$0                     | 0.00%                              |
| EXPENDITURES              |                              |                          |                         |                                    |
| 8000 General Fund         | 14,144                       | 14,144                   | 0                       | 0.00%                              |
| TOTAL EXPENDITURES        | \$14,144                     | \$14,144                 | \$0                     | 0.00%                              |
| ENDING BALANCE            |                              |                          |                         |                                    |
| 8000 General Fund         | -                            | -                        | 0                       | 0.00%                              |
| TOTAL ENDING BALANCE      | -                            | -                        | \$0                     | 0.00%                              |

Package Comparison Report - Detail  
2025-27 Biennium  
Biennial - House

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (23,912) | (23,912) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

AVAILABLE REVENUES

|                   |          |          |   |       |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (23,912) | (23,912) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

|                          |            |            |     |       |
|--------------------------|------------|------------|-----|-------|
| TOTAL AVAILABLE REVENUES | (\$23,912) | (\$23,912) | \$0 | 0.00% |
|--------------------------|------------|------------|-----|-------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 264 | 264 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

3170 Overtime Payments

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 554 | 554 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

SALARIES & WAGES

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 818 | 818 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

|                        |       |       |     |       |
|------------------------|-------|-------|-----|-------|
| TOTAL SALARIES & WAGES | \$818 | \$818 | \$0 | 0.00% |
|------------------------|-------|-------|-----|-------|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Package Comparison Report - Detail  
2025-27 Biennium  
Biennial - House

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

| Description                                     | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|-------------------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                                                 | Column 1                        | Column 2                 |                            |                                       |
| 8000 General Fund                               | 117                             | 117                      | 0                          | 0.00%                                 |
| <b>3221 Pension Obligation Bond</b>             |                                 |                          |                            |                                       |
| 8000 General Fund                               | (26,000)                        | (26,000)                 | 0                          | 0.00%                                 |
| <b>3230 Social Security Taxes</b>               |                                 |                          |                            |                                       |
| 8000 General Fund                               | 62                              | 62                       | 0                          | 0.00%                                 |
| <b>3241 Paid Family Medical Leave Insurance</b> |                                 |                          |                            |                                       |
| 8000 General Fund                               | 2                               | 2                        | 0                          | 0.00%                                 |
| <b>3260 Mass Transit Tax</b>                    |                                 |                          |                            |                                       |
| 8000 General Fund                               | 1,089                           | 1,089                    | 0                          | 0.00%                                 |
| <b>OTHER PAYROLL EXPENSES</b>                   |                                 |                          |                            |                                       |
| 8000 General Fund                               | (24,730)                        | (24,730)                 | 0                          | 0.00%                                 |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>             | <b>(\$24,730)</b>               | <b>(\$24,730)</b>        | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>PERSONAL SERVICES</b>                        |                                 |                          |                            |                                       |
| 8000 General Fund                               | (23,912)                        | (23,912)                 | 0                          | 0.00%                                 |
| <b>TOTAL PERSONAL SERVICES</b>                  | <b>(\$23,912)</b>               | <b>(\$23,912)</b>        | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>EXPENDITURES</b>                             |                                 |                          |                            |                                       |
| 8000 General Fund                               | (23,912)                        | (23,912)                 | 0                          | 0.00%                                 |
| <b>TOTAL EXPENDITURES</b>                       | <b>(\$23,912)</b>               | <b>(\$23,912)</b>        | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>ENDING BALANCE</b>                           |                                 |                          |                            |                                       |

Package Comparison Report - Detail  
2025-27 Biennium  
Biennial - House

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

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

Package Comparison Report - Detail  
2025-27 Biennium  
Biennial - House

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

| Description              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                          | Column 1                     | Column 2                 |                         |                                    |
| EXPENDITURES             |                              |                          |                         |                                    |
| CAPITAL OUTLAY           |                              |                          |                         |                                    |
| 5200 Technical Equipment |                              |                          |                         |                                    |
| 3400 Other Funds Ltd     | (16,064)                     | (16,064)                 | 0                       | 0.00%                              |
| EXPENDITURES             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd     | (16,064)                     | (16,064)                 | 0                       | 0.00%                              |
| TOTAL EXPENDITURES       | (\$16,064)                   | (\$16,064)               | \$0                     | 0.00%                              |
| ENDING BALANCE           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd     | 16,064                       | 16,064                   | 0                       | 0.00%                              |
| TOTAL ENDING BALANCE     | \$16,064                     | \$16,064                 | \$0                     | 0.00%                              |

Package Comparison Report - Detail  
2025-27 Biennium  
Biennial - House

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

Package: Standard Inflation

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 22,468 | 22,468 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

AVAILABLE REVENUES

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 22,468 | 22,468 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

|                          |          |          |     |       |
|--------------------------|----------|----------|-----|-------|
| TOTAL AVAILABLE REVENUES | \$22,468 | \$22,468 | \$0 | 0.00% |
|--------------------------|----------|----------|-----|-------|

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 382 | 382 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

4175 Office Expenses

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 19,880 | 19,880 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

4200 Telecommunications

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 445 | 445 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

4300 Professional Services

|                   |     |     |   |       |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 351 | 351 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

4650 Other Services and Supplies

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 1,410 | 1,410 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

Package Comparison Report - Detail  
2025-27 Biennium  
Biennial - House

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

Package: Standard Inflation

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

| Description               | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                           | Column 1                     | Column 2                 |                         |                                    |
| SERVICES & SUPPLIES       |                              |                          |                         |                                    |
| 8000 General Fund         | 22,468                       | 22,468                   | 0                       | 0.00%                              |
| TOTAL SERVICES & SUPPLIES | \$22,468                     | \$22,468                 | \$0                     | 0.00%                              |
| EXPENDITURES              |                              |                          |                         |                                    |
| 8000 General Fund         | 22,468                       | 22,468                   | 0                       | 0.00%                              |
| TOTAL EXPENDITURES        | \$22,468                     | \$22,468                 | \$0                     | 0.00%                              |
| ENDING BALANCE            |                              |                          |                         |                                    |
| 8000 General Fund         | -                            | -                        | 0                       | 0.00%                              |
| TOTAL ENDING BALANCE      | -                            | -                        | \$0                     | 0.00%                              |

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 8,586 | 8,586 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

AVAILABLE REVENUES

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 8,586 | 8,586 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                          |         |         |     |       |
|--------------------------|---------|---------|-----|-------|
| TOTAL AVAILABLE REVENUES | \$8,586 | \$8,586 | \$0 | 0.00% |
|--------------------------|---------|---------|-----|-------|

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

|                   |         |         |   |       |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (1,786) | (1,786) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

3240 Unemployment Assessments

|                   |        |        |   |       |
|-------------------|--------|--------|---|-------|
| 8000 General Fund | 10,298 | 10,298 | 0 | 0.00% |
|-------------------|--------|--------|---|-------|

3260 Mass Transit Tax

|                   |    |    |   |       |
|-------------------|----|----|---|-------|
| 8000 General Fund | 74 | 74 | 0 | 0.00% |
|-------------------|----|----|---|-------|

OTHER PAYROLL EXPENSES

|                   |       |       |   |       |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 8,586 | 8,586 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

|                              |         |         |     |       |
|------------------------------|---------|---------|-----|-------|
| TOTAL OTHER PAYROLL EXPENSES | \$8,586 | \$8,586 | \$0 | 0.00% |
|------------------------------|---------|---------|-----|-------|

Package Comparison Report - Detail  
2025-27 Biennium  
Biennial - Assembly

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

| Description          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                      | Column 1                     | Column 2                 |                         |                                    |
| EXPENDITURES         |                              |                          |                         |                                    |
| 8000 General Fund    | 8,586                        | 8,586                    | 0                       | 0.00%                              |
| TOTAL EXPENDITURES   | \$8,586                      | \$8,586                  | \$0                     | 0.00%                              |
| ENDING BALANCE       |                              |                          |                         |                                    |
| 8000 General Fund    | -                            | -                        | 0                       | 0.00%                              |
| TOTAL ENDING BALANCE | -                            | -                        | \$0                     | 0.00%                              |

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

1,755,6921,755,69200.00%

AVAILABLE REVENUES

8000 General Fund

1,755,6921,755,69200.00%

TOTAL AVAILABLE REVENUES

\$1,755,692\$1,755,692\$00.00%

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund

16916900.00%

4175 Office Expenses

8000 General Fund

25,37225,37200.00%

4200 Telecommunications

8000 General Fund

1,6561,65600.00%

4225 State Gov. Service Charges

8000 General Fund

1,673,7891,673,78900.00%

4250 Data Processing

8000 General Fund

1,5271,52700.00%

| Description                      | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                                  | Column 1                        | Column 2                 |                            |                                       |
| 4650 Other Services and Supplies |                                 |                          |                            |                                       |
| 8000 General Fund                | 53,179                          | 53,179                   | 0                          | 0.00%                                 |
| SERVICES & SUPPLIES              |                                 |                          |                            |                                       |
| 8000 General Fund                | 1,755,692                       | 1,755,692                | 0                          | 0.00%                                 |
| TOTAL SERVICES & SUPPLIES        | \$1,755,692                     | \$1,755,692              | \$0                        | 0.00%                                 |
| EXPENDITURES                     |                                 |                          |                            |                                       |
| 8000 General Fund                | 1,755,692                       | 1,755,692                | 0                          | 0.00%                                 |
| TOTAL EXPENDITURES               | \$1,755,692                     | \$1,755,692              | \$0                        | 0.00%                                 |
| ENDING BALANCE                   |                                 |                          |                            |                                       |
| 8000 General Fund                | -                               | -                        | 0                          | 0.00%                                 |
| TOTAL ENDING BALANCE             | -                               | -                        | \$0                        | 0.00%                                 |

Package Comparison Report - Detail  
2025-27 Biennium  
Biennial - Assembly

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (158,920) | (158,920) | 100.00% |
|-------------------|---|-----------|-----------|---------|

AVAILABLE REVENUES

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (158,920) | (158,920) | 100.00% |
|-------------------|---|-----------|-----------|---------|

|                          |   |             |             |         |
|--------------------------|---|-------------|-------------|---------|
| TOTAL AVAILABLE REVENUES | - | (\$158,920) | (\$158,920) | 100.00% |
|--------------------------|---|-------------|-------------|---------|

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (109,848) | (109,848) | 100.00% |
|-------------------|---|-----------|-----------|---------|

4650 Other Services and Supplies

|                   |   |          |          |         |
|-------------------|---|----------|----------|---------|
| 8000 General Fund | - | (49,072) | (49,072) | 100.00% |
|-------------------|---|----------|----------|---------|

SERVICES & SUPPLIES

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (158,920) | (158,920) | 100.00% |
|-------------------|---|-----------|-----------|---------|

|                           |   |             |             |         |
|---------------------------|---|-------------|-------------|---------|
| TOTAL SERVICES & SUPPLIES | - | (\$158,920) | (\$158,920) | 100.00% |
|---------------------------|---|-------------|-------------|---------|

EXPENDITURES

|                   |   |           |           |         |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | (158,920) | (158,920) | 100.00% |
|-------------------|---|-----------|-----------|---------|

|                    |   |             |             |         |
|--------------------|---|-------------|-------------|---------|
| TOTAL EXPENDITURES | - | (\$158,920) | (\$158,920) | 100.00% |
|--------------------|---|-------------|-------------|---------|

Package Comparison Report - Detail  
2025-27 Biennium  
Biennial - Assembly

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

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

727200.00%

AVAILABLE REVENUES

8000 General Fund

727200.00%

TOTAL AVAILABLE REVENUES

\$72\$72\$00.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund

(424)(424)00.00%

3260 Mass Transit Tax

8000 General Fund

49649600.00%

OTHER PAYROLL EXPENSES

8000 General Fund

727200.00%

TOTAL OTHER PAYROLL EXPENSES

\$72\$72\$00.00%

EXPENDITURES

8000 General Fund

727200.00%

Package Comparison Report - Detail  
2025-27 Biennium  
Legislative Equity Office

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

| Description          | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|----------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                      | Column 1                        | Column 2                 |                            |                                       |
| TOTAL EXPENDITURES   | \$72                            | \$72                     | \$0                        | 0.00%                                 |
| ENDING BALANCE       |                                 |                          |                            |                                       |
| 8000 General Fund    | -                               | -                        | 0                          | 0.00%                                 |
| TOTAL ENDING BALANCE | -                               | -                        | \$0                        | 0.00%                                 |

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

76,85876,85800.00%

AVAILABLE REVENUES

8000 General Fund

76,85876,85800.00%

TOTAL AVAILABLE REVENUES

\$76,858\$76,858\$00.00%

EXPENDITURES

SERVICES & SUPPLIES

4125 Out of State Travel

8000 General Fund

32432400.00%

4150 Employee Training

8000 General Fund

13713700.00%

4175 Office Expenses

8000 General Fund

28328300.00%

4200 Telecommunications

8000 General Fund

34734700.00%

4275 Publicity and Publications

8000 General Fund

33833800.00%

| Description                           | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|---------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                                       | Column 1                        | Column 2                 |                            |                                       |
| 4300 Professional Services            |                                 |                          |                            |                                       |
| 8000 General Fund                     | 70,975                          | 70,975                   | 0                          | 0.00%                                 |
| 4375 Employee Recruitment and Develop |                                 |                          |                            |                                       |
| 8000 General Fund                     | 18                              | 18                       | 0                          | 0.00%                                 |
| 4400 Dues and Subscriptions           |                                 |                          |                            |                                       |
| 8000 General Fund                     | 36                              | 36                       | 0                          | 0.00%                                 |
| 4425 Facilities Rental and Taxes      |                                 |                          |                            |                                       |
| 8000 General Fund                     | 4,199                           | 4,199                    | 0                          | 0.00%                                 |
| 4715 IT Expendable Property           |                                 |                          |                            |                                       |
| 8000 General Fund                     | 201                             | 201                      | 0                          | 0.00%                                 |
| SERVICES & SUPPLIES                   |                                 |                          |                            |                                       |
| 8000 General Fund                     | 76,858                          | 76,858                   | 0                          | 0.00%                                 |
| TOTAL SERVICES & SUPPLIES             | \$76,858                        | \$76,858                 | \$0                        | 0.00%                                 |
| EXPENDITURES                          |                                 |                          |                            |                                       |
| 8000 General Fund                     | 76,858                          | 76,858                   | 0                          | 0.00%                                 |
| TOTAL EXPENDITURES                    | \$76,858                        | \$76,858                 | \$0                        | 0.00%                                 |
| ENDING BALANCE                        |                                 |                          |                            |                                       |
| 8000 General Fund                     | -                               | -                        | 0                          | 0.00%                                 |
| TOTAL ENDING BALANCE                  | -                               | -                        | \$0                        | 0.00%                                 |

| 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            |                |                     |         |          |         |        |     |      |      |          | 42,707,312 | -  | -  | -  | 42,707,312 |
| Total OPE               |                |                     |         |          |         |        |     |      |      |          | 23,185,571 | -  | -  | -  | 23,185,571 |
| Total Personal Services |                |                     |         |          | 333     | 253.77 |     |      |      |          | 65,892,883 | -  | -  | -  | 65,892,883 |

# PIC100 - Position Budget Report

Senators

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name     | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |         |
|-----------------|----------------|-------------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|---------|
|                 |                |                         |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF      |
| 0000147         | LE Y9994 AB    | PRESIDENT OF THE SENATE | 0       | PF       | 1       | 0.75 | 18  | 1    | 6630 | SAL      | 119,340    | -  | -  | -  | 119,340 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 66,553     | -  | -  | -  | 66,553  |
| 0000148         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196  |
| 0000149         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196  |
| 0000150         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196  |
| 0000151         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196  |
| 0000152         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196  |
| 0000153         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196  |
| 0000154         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196  |
| 0000155         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196  |
| 0000156         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196  |
| 0000157         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196  |
| 0000158         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196  |
| 0000159         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196  |
| 0000160         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196  |
| 0000161         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196  |
| 0000162         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196  |

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# PIC100 - Position Budget Report

Senators

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/OPE | Salary/OPE |    |    |    |         |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|---------|------------|----|----|----|---------|
|                 |                |                          |         |          |         |      |     |      |      |         | GF         | LF | OF | FF | AF      |
| 0000163         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE     | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL     | 59,670     | -  | -  | -  | 59,670  |
| 0000164         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE     | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL     | 59,670     | -  | -  | -  | 59,670  |
| 0000165         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE     | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL     | 59,670     | -  | -  | -  | 59,670  |
| 0000166         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE     | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL     | 59,670     | -  | -  | -  | 59,670  |
| 0000167         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE     | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL     | 59,670     | -  | -  | -  | 59,670  |
| 0000168         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE     | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL     | 59,670     | -  | -  | -  | 59,670  |
| 0000169         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE     | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL     | 59,670     | -  | -  | -  | 59,670  |
| 0000170         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE     | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL     | 59,670     | -  | -  | -  | 59,670  |
| 0000171         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE     | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL     | 59,670     | -  | -  | -  | 59,670  |
| 0000172         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE     | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL     | 59,670     | -  | -  | -  | 59,670  |
| 0000173         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE     | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL     | 59,670     | -  | -  | -  | 59,670  |
| 0000174         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE     | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL     | 59,670     | -  | -  | -  | 59,670  |
| 0000175         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE     | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL     | 59,670     | -  | -  | -  | 59,670  |
| 0000176         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE     | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL     | 59,670     | -  | -  | -  | 59,670  |
| 0000700         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE     | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |

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# PIC100 - Position Budget Report

Senators

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/OPE | Salary/OPE |    |    |    |         |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|---------|------------|----|----|----|---------|
|                 |                |                          |         |          |         |      |     |      |      |         | GF         | LF | OF | FF | AF      |
| 0000701         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000702         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000703         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000704         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000705         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000706         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000707         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000708         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000709         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000710         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000711         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000712         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000713         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000714         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000715         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000716         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |

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# PIC100 - Position Budget Report

Senators

2025-27 Biennium  
Budget Preparation

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

| Position Number         | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE   | Mos | Step | Rate | SAL/ OPE | Salary/OPE |            |    |    |         |            |
|-------------------------|----------------|--------------------------|---------|----------|---------|-------|-----|------|------|----------|------------|------------|----|----|---------|------------|
|                         |                |                          |         |          |         |       |     |      |      |          | GF         | LF         | OF | FF | AF      |            |
| 0000717                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000718                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000719                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000720                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000721                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000722                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000723                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000724                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000725                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000726                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000727                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000728                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000729                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
|                         |                |                          |         |          |         |       |     |      |      |          | OPE        | 79,320     | -  | -  | -       | 79,320     |
| Total Salary            |                |                          |         |          |         |       |     |      |      |          |            | 6,741,090  | -  | -  | -       | 6,741,090  |
| Total OPE               |                |                          |         |          |         |       |     |      |      |          |            | 3,872,837  | -  | -  | -       | 3,872,837  |
| Total Personal Services |                |                          |         |          | 60      | 45.00 |     |      |      |          |            | 10,613,927 | -  | -  | -       | 10,613,927 |

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# PIC100 - Position Budget Report

Representatives

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name  | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/OPE | Salary/OPE |    |    |    |         |
|-----------------|----------------|----------------------|---------|----------|---------|------|-----|------|------|---------|------------|----|----|----|---------|
|                 |                |                      |         |          |         |      |     |      |      |         | GF         | LF | OF | FF | AF      |
| 0000195         | LE Y9993 AB    | SPEAKER OF THE HOUSE | 0       | PF       | 1       | 0.75 | 18  | 1    | 6630 | SAL     | 119,340    | -  | -  | -  | 119,340 |
|                 |                |                      |         |          |         |      |     |      |      | OPE     | 66,553     | -  | -  | -  | 66,553  |
| 0000196         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL     | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                      |         |          |         |      |     |      |      | OPE     | 49,196     | -  | -  | -  | 49,196  |
| 0000197         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL     | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                      |         |          |         |      |     |      |      | OPE     | 49,196     | -  | -  | -  | 49,196  |
| 0000198         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL     | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                      |         |          |         |      |     |      |      | OPE     | 49,196     | -  | -  | -  | 49,196  |
| 0000199         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL     | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                      |         |          |         |      |     |      |      | OPE     | 49,196     | -  | -  | -  | 49,196  |
| 0000200         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL     | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                      |         |          |         |      |     |      |      | OPE     | 49,196     | -  | -  | -  | 49,196  |
| 0000201         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL     | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                      |         |          |         |      |     |      |      | OPE     | 49,196     | -  | -  | -  | 49,196  |
| 0000202         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL     | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                      |         |          |         |      |     |      |      | OPE     | 49,196     | -  | -  | -  | 49,196  |
| 0000203         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL     | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                      |         |          |         |      |     |      |      | OPE     | 49,196     | -  | -  | -  | 49,196  |
| 0000204         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL     | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                      |         |          |         |      |     |      |      | OPE     | 49,196     | -  | -  | -  | 49,196  |
| 0000205         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL     | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                      |         |          |         |      |     |      |      | OPE     | 49,196     | -  | -  | -  | 49,196  |
| 0000206         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL     | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                      |         |          |         |      |     |      |      | OPE     | 49,196     | -  | -  | -  | 49,196  |
| 0000207         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL     | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                      |         |          |         |      |     |      |      | OPE     | 49,196     | -  | -  | -  | 49,196  |
| 0000208         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL     | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                      |         |          |         |      |     |      |      | OPE     | 49,196     | -  | -  | -  | 49,196  |
| 0000209         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL     | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                      |         |          |         |      |     |      |      | OPE     | 49,196     | -  | -  | -  | 49,196  |
| 0000210         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL     | 59,670     | -  | -  | -  | 59,670  |
|                 |                |                      |         |          |         |      |     |      |      | OPE     | 49,196     | -  | -  | -  | 49,196  |

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# PIC100 - Position Budget Report

Representatives

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|---------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|--------|
|                 |                |                     |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF     |
| 0000211         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670 |
| 0000212         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670 |
| 0000213         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670 |
| 0000214         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670 |
| 0000215         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670 |
| 0000216         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670 |
| 0000217         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670 |
| 0000218         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670 |
| 0000219         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670 |
| 0000220         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670 |
| 0000221         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670 |
| 0000222         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670 |
| 0000223         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670 |
| 0000224         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670 |
| 0000225         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670 |

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# PIC100 - Position Budget Report

Representatives

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|---------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|--------|
|                 |                |                     |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF     |
| 0000226         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196 |
| 0000227         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196 |
| 0000228         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196 |
| 0000229         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196 |
| 0000230         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196 |
| 0000231         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196 |
| 0000232         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196 |
| 0000233         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196 |
| 0000234         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196 |
| 0000235         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196 |
| 0000236         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196 |
| 0000237         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196 |
| 0000238         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196 |
| 0000239         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196 |
| 0000240         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196 |
| 0000241         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | SAL      | 59,670     | -  | -  | -  | 59,670 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 49,196     | -  | -  | -  | 49,196 |

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# PIC100 - Position Budget Report

Representatives

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Budget Preparation

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

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |         |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|---------|
|                 |                |                          |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF      |
| 0000242         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670  |
| 0000243         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670  |
| 0000244         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670  |
| 0000245         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670  |
| 0000246         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670  |
| 0000247         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670  |
| 0000248         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670  |
| 0000249         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670  |
| 0000250         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670  |
| 0000251         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670  |
| 0000252         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670  |
| 0000253         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670  |
| 0000254         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 1       | 0.75 | 18  | 1    | 3315 | OPE      | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 59,670     | -  | -  | -  | 59,670  |
| 0000730         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 49,196     | -  | -  | -  | 49,196  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
| 0000731         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 79,320     | -  | -  | -  | 79,320  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 79,320     | -  | -  | -  | 79,320  |

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# PIC100 - Position Budget Report

Representatives

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/OPE | Salary/OPE |    |    |    |         |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|---------|------------|----|----|----|---------|
|                 |                |                          |         |          |         |      |     |      |      |         | GF         | LF | OF | FF | AF      |
| 0000732         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000733         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000734         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000735         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000736         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000737         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000738         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000739         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000740         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000741         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000742         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000743         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000744         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000745         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000746         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000747         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |

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# PIC100 - Position Budget Report

Representatives

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |         |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|---------|
|                 |                |                          |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF      |
| 0000748         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 79,320     | -  | -  | -  | 79,320  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
| 0000749         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 79,320     | -  | -  | -  | 79,320  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
| 0000750         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 79,320     | -  | -  | -  | 79,320  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
| 0000751         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 79,320     | -  | -  | -  | 79,320  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
| 0000752         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 79,320     | -  | -  | -  | 79,320  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
| 0000753         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 79,320     | -  | -  | -  | 79,320  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
| 0000754         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 79,320     | -  | -  | -  | 79,320  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
| 0000755         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 79,320     | -  | -  | -  | 79,320  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
| 0000756         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 79,320     | -  | -  | -  | 79,320  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
| 0000757         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 79,320     | -  | -  | -  | 79,320  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
| 0000758         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 79,320     | -  | -  | -  | 79,320  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
| 0000759         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 79,320     | -  | -  | -  | 79,320  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
| 0000760         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 79,320     | -  | -  | -  | 79,320  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
| 0000761         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 79,320     | -  | -  | -  | 79,320  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
| 0000762         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | OPE      | 79,320     | -  | -  | -  | 79,320  |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 79,320     | -  | -  | -  | 79,320  |

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# **PIC100 - Position Budget Report**

**Representatives**

**2025-27 Biennium  
Budget Preparation**

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

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/OPE | Salary/OPE |    |    |    |         |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|---------|------------|----|----|----|---------|
|                 |                |                          |         |          |         |      |     |      |      |         | GF         | LF | OF | FF | AF      |
| 0000763         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000764         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000765         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000766         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000767         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000768         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000769         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000770         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000771         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000772         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000773         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000774         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000775         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000776         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000777         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |
| 0000778         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75 | 18  | 10   | 9058 | SAL     | 163,044    | -  | -  | -  | 163,044 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 79,320     | -  | -  | -  | 79,320  |

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# PIC100 - Position Budget Report

Representatives

2025-27 Biennium  
Budget Preparation

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

| Position Number         | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE   | Mos | Step | Rate | SAL/ OPE | Salary/OPE |            |    |    |         |            |
|-------------------------|----------------|--------------------------|---------|----------|---------|-------|-----|------|------|----------|------------|------------|----|----|---------|------------|
|                         |                |                          |         |          |         |       |     |      |      |          | GF         | LF         | OF | FF | AF      |            |
| 0000779                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000780                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000781                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000782                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000783                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000784                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000785                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000786                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000787                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000788                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
| 0000789                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 1       | 0.75  | 18  | 10   | 9058 | OPE      | 79,320     | -          | -  | -  | 79,320  |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 163,044    | -          | -  | -  | 163,044 |            |
|                         |                |                          |         |          |         |       |     |      |      |          | OPE        | 79,320     | -  | -  | -       | 79,320     |
| Total Salary            |                |                          |         |          |         |       |     |      |      |          |            | 13,422,510 | -  | -  | -       | 13,422,510 |
| Total OPE               |                |                          |         |          |         |       |     |      |      |          |            | 7,728,317  | -  | -  | -       | 7,728,317  |
| Total Personal Services |                |                          |         |          | 120     | 90.00 |     |      |      |          |            | 21,150,827 | -  | -  | -       | 21,150,827 |

# PIC100 - Position Budget Report

Senators

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 15500-200-10-00-00000  
Governors Budget

| Position Number | Classification | Classification Name     | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|-------------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|--------|
|                 |                |                         |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF     |
| 0000147         | LE Y9994 AB    | PRESIDENT OF THE SENATE | 0       | PF       | 0       | 0.25 | 6   | 1    | 6630 | SAL      | 39,780     | -  | -  | -  | 39,780 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 22,184     | -  | -  | -  | 22,184 |
| 0000148         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000149         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000150         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000151         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000152         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000153         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000154         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000155         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000156         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000157         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000158         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000159         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000160         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000161         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000162         | LE Y9992 AB    | SENATOR                 | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                         |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |

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# PIC100 - Position Budget Report

Senators

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 15500-200-10-00-00000  
Governors Budget

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|--------|
|                 |                |                          |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF     |
| 0000163         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000164         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000165         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000166         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000167         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000168         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000169         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000170         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000171         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000172         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000173         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000174         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000175         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000176         | LE Y9992 AB    | SENATOR                  | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000344         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |

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# PIC100 - Position Budget Report

Senators

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 15500-200-10-00-00000  
Governors Budget

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|--------|
|                 |                |                          |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF     |
| 0000345         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000346         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000347         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000348         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000349         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000350         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000351         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000352         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000353         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000354         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000355         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000356         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000357         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000358         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000359         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000360         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |

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PIC100 - Position Budget Report  
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# PIC100 - Position Budget Report

Senators

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 15500-200-10-00-00000  
Governors Budget

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|--------|
|                 |                |                          |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF     |
| 0000361         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000362         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000363         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000364         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000365         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000366         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000367         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000368         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000369         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000370         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000371         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000372         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000373         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000700         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000701         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |

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PIC100 - Position Budget Report  
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# **PIC100 - Position Budget Report**

**Senators**

**2025-27 Biennium  
Budget Preparation**

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

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|---------|------------|----|----|----|--------|
|                 |                |                          |         |          |         |      |     |      |      |         | GF         | LF | OF | FF | AF     |
| 0000702         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL     | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 26,440     | -  | -  | -  | 26,440 |
| 0000703         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL     | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 26,440     | -  | -  | -  | 26,440 |
| 0000704         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL     | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 26,440     | -  | -  | -  | 26,440 |
| 0000705         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL     | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 26,440     | -  | -  | -  | 26,440 |
| 0000706         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL     | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 26,440     | -  | -  | -  | 26,440 |
| 0000707         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL     | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 26,440     | -  | -  | -  | 26,440 |
| 0000708         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL     | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 26,440     | -  | -  | -  | 26,440 |
| 0000709         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL     | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 26,440     | -  | -  | -  | 26,440 |
| 0000710         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL     | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 26,440     | -  | -  | -  | 26,440 |
| 0000711         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL     | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 26,440     | -  | -  | -  | 26,440 |
| 0000712         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL     | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 26,440     | -  | -  | -  | 26,440 |
| 0000713         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL     | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 26,440     | -  | -  | -  | 26,440 |
| 0000714         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL     | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 26,440     | -  | -  | -  | 26,440 |
| 0000715         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL     | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 26,440     | -  | -  | -  | 26,440 |
| 0000716         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL     | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 26,440     | -  | -  | -  | 26,440 |
| 0000717         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL     | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE     | 26,440     | -  | -  | -  | 26,440 |

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**PIC100 - Position Budget Report  
PIC100**

# PIC100 - Position Budget Report

Senators

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 15500-200-10-00-00000  
Governors Budget

| Position Number         | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE   | Mos | Step | Rate | SAL/ OPE | Salary/OPE |           |    |    |        |           |
|-------------------------|----------------|--------------------------|---------|----------|---------|-------|-----|------|------|----------|------------|-----------|----|----|--------|-----------|
|                         |                |                          |         |          |         |       |     |      |      |          | GF         | LF        | OF | FF | AF     |           |
| 0000718                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -         | -  | -  | 26,440 |           |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -         | -  | -  | 54,348 |           |
| 0000719                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -         | -  | -  | 26,440 |           |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -         | -  | -  | 54,348 |           |
| 0000720                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -         | -  | -  | 26,440 |           |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -         | -  | -  | 54,348 |           |
| 0000721                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -         | -  | -  | 26,440 |           |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -         | -  | -  | 54,348 |           |
| 0000722                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -         | -  | -  | 26,440 |           |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -         | -  | -  | 54,348 |           |
| 0000723                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -         | -  | -  | 26,440 |           |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -         | -  | -  | 54,348 |           |
| 0000724                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -         | -  | -  | 26,440 |           |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -         | -  | -  | 54,348 |           |
| 0000725                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -         | -  | -  | 26,440 |           |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -         | -  | -  | 54,348 |           |
| 0000726                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -         | -  | -  | 26,440 |           |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -         | -  | -  | 54,348 |           |
| 0000727                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -         | -  | -  | 26,440 |           |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -         | -  | -  | 54,348 |           |
| 0000728                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -         | -  | -  | 26,440 |           |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -         | -  | -  | 54,348 |           |
| 0000729                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -         | -  | -  | 26,440 |           |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -         | -  | -  | 54,348 |           |
|                         |                |                          |         |          |         |       |     |      |      |          | OPE        | 26,440    | -  | -  | -      | 26,440    |
| Total Salary            |                |                          |         |          |         |       |     |      |      |          |            | 3,396,510 | -  | -  | -      | 3,396,510 |
| Total OPE               |                |                          |         |          |         |       |     |      |      |          |            | 1,944,235 | -  | -  | -      | 1,944,235 |
| Total Personal Services |                |                          |         |          | 30      | 22.50 |     |      |      |          |            | 5,340,745 | -  | -  | -      | 5,340,745 |

# PIC100 - Position Budget Report

Representatives

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name  | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|----------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|--------|
|                 |                |                      |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF     |
| 0000195         | LE Y9993 AB    | SPEAKER OF THE HOUSE | 0       | PF       | 0       | 0.25 | 6   | 1    | 6630 | SAL      | 39,780     | -  | -  | -  | 39,780 |
|                 |                |                      |         |          |         |      |     |      |      | OPE      | 22,184     | -  | -  | -  | 22,184 |
| 0000196         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                      |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000197         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                      |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000198         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                      |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000199         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                      |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000200         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                      |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000201         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                      |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000202         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                      |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000203         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                      |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000204         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                      |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000205         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                      |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000206         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                      |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000207         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                      |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000208         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                      |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000209         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                      |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |
| 0000210         | LE Y9991 AB    | REPRESENTATIVE       | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                      |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |

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PIC100 - Position Budget Report  
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# PIC100 - Position Budget Report

Representatives

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|---------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|--------|
|                 |                |                     |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF     |
| 0000211         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000212         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000213         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000214         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000215         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000216         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000217         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000218         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000219         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000220         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000221         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000222         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000223         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000224         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000225         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                     |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE      | 16,399     | -  | -  | -  | 16,399 |

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# PIC100 - Position Budget Report

Representatives

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|---------------------|---------|----------|---------|------|-----|------|------|---------|------------|----|----|----|--------|
|                 |                |                     |         |          |         |      |     |      |      |         | GF         | LF | OF | FF | AF     |
| 0000226         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL     | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE     | 16,399     | -  | -  | -  | 16,399 |
| 0000227         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL     | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE     | 16,399     | -  | -  | -  | 16,399 |
| 0000228         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL     | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE     | 16,399     | -  | -  | -  | 16,399 |
| 0000229         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL     | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE     | 16,399     | -  | -  | -  | 16,399 |
| 0000230         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL     | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE     | 16,399     | -  | -  | -  | 16,399 |
| 0000231         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL     | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE     | 16,399     | -  | -  | -  | 16,399 |
| 0000232         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL     | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE     | 16,399     | -  | -  | -  | 16,399 |
| 0000233         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL     | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE     | 16,399     | -  | -  | -  | 16,399 |
| 0000234         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL     | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE     | 16,399     | -  | -  | -  | 16,399 |
| 0000235         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL     | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE     | 16,399     | -  | -  | -  | 16,399 |
| 0000236         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL     | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE     | 16,399     | -  | -  | -  | 16,399 |
| 0000237         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL     | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE     | 16,399     | -  | -  | -  | 16,399 |
| 0000238         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL     | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE     | 16,399     | -  | -  | -  | 16,399 |
| 0000239         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL     | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE     | 16,399     | -  | -  | -  | 16,399 |
| 0000240         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL     | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE     | 16,399     | -  | -  | -  | 16,399 |
| 0000241         | LE Y9991 AB    | REPRESENTATIVE      | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | SAL     | 19,890     | -  | -  | -  | 19,890 |
|                 |                |                     |         |          |         |      |     |      |      | OPE     | 16,399     | -  | -  | -  | 16,399 |

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# PIC100 - Position Budget Report

Representatives

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|--------|
|                 |                |                          |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF     |
| 0000242         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000243         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000244         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000245         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000246         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000247         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000248         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000249         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000250         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000251         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000252         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000253         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000254         | LE Y9991 AB    | REPRESENTATIVE           | 0       | PF       | 0       | 0.25 | 6   | 1    | 3315 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 19,890     | -  | -  | -  | 19,890 |
| 0000570         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 16,399     | -  | -  | -  | 16,399 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000571         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |

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# **PIC100 - Position Budget Report**

**Representatives**

**2025-27 Biennium**

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

**Budget Preparation**

**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     |
| 0000572         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000573         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000574         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000575         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000576         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000577         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000578         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000579         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000580         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000581         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000582         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000583         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000584         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000585         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000586         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000587         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |

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**PIC100 - Position Budget Report**

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**PIC100**

# PIC100 - Position Budget Report

Representatives

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|--------|
|                 |                |                          |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF     |
| 0000588         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000589         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000590         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000591         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000592         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000593         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000594         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000595         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000596         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000597         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000598         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000599         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000600         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000601         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000602         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |

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# PIC100 - Position Budget Report

Representatives

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|--------|
|                 |                |                          |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF     |
| 0000603         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000604         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000605         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000606         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000607         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000608         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000609         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000610         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000611         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000612         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000613         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000614         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000615         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000616         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000617         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |
| 0000618         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | SAL      | 38,316     | -  | -  | -  | 38,316 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 21,776     | -  | -  | -  | 21,776 |

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# **PIC100 - Position Budget Report**

**Representatives**

**2025-27 Biennium  
Budget Preparation**

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

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|--------|
|                 |                |                          |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF     |
| 0000619         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000620         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000621         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000622         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000623         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000624         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000625         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000626         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000627         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000628         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000629         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II | 5       | SF       | 1       | 0.25 | 6   | 10   | 6386 | OPE      | 21,776     | -  | -  | -  | 21,776 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 38,316     | -  | -  | -  | 38,316 |
| 0000730         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000731         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000732         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000733         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |

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**PIC100 - Position Budget Report  
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# **PIC100 - Position Budget Report**

**Representatives**

**2025-27 Biennium  
Budget Preparation**

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

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|--------|
|                 |                |                          |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF     |
| 0000734         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000735         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000736         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000737         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000738         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000739         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000740         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000741         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000742         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000743         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000744         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000745         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000746         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000747         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000748         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000749         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |

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**PIC100 - Position Budget Report  
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# PIC100 - Position Budget Report

Representatives

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|--------|
|                 |                |                          |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF     |
| 0000750         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000751         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000752         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000753         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000754         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000755         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000756         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000757         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000758         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000759         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000760         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000761         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000762         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000763         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
| 0000764         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | OPE      | 26,440     | -  | -  | -  | 26,440 |
|                 |                |                          |         |          |         |      |     |      |      | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |

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# PIC100 - Position Budget Report

Representatives

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |        |
|-----------------|----------------|--------------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|--------|
|                 |                |                          |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF     |
| 0000765         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000766         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000767         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000768         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000769         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000770         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000771         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000772         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000773         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000774         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000775         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000776         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000777         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000778         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000779         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |
| 0000780         | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25 | 6   | 10   | 9058 | SAL      | 54,348     | -  | -  | -  | 54,348 |
|                 |                |                          |         |          |         |      |     |      |      | OPE      | 26,440     | -  | -  | -  | 26,440 |

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**PIC100 - Position Budget Report**

**Representatives**

**2025-27 Biennium  
Budget Preparation**

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

| Position Number         | Classification | Classification Name      | Sal Rng | Pos Type | Pos Cnt | FTE   | Mos | Step | Rate | SAL/ OPE | Salary/OPE |            |    |    |        |            |
|-------------------------|----------------|--------------------------|---------|----------|---------|-------|-----|------|------|----------|------------|------------|----|----|--------|------------|
|                         |                |                          |         |          |         |       |     |      |      |          | GF         | LF         | OF | FF | AF     |            |
| 0000781                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -          | -  | -  | 26,440 |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -          | -  | -  | 54,348 |            |
| 0000782                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -          | -  | -  | 26,440 |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -          | -  | -  | 54,348 |            |
| 0000783                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -          | -  | -  | 26,440 |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -          | -  | -  | 54,348 |            |
| 0000784                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -          | -  | -  | 26,440 |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -          | -  | -  | 54,348 |            |
| 0000785                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -          | -  | -  | 26,440 |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -          | -  | -  | 54,348 |            |
| 0000786                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -          | -  | -  | 26,440 |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -          | -  | -  | 54,348 |            |
| 0000787                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -          | -  | -  | 26,440 |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -          | -  | -  | 54,348 |            |
| 0000788                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -          | -  | -  | 26,440 |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -          | -  | -  | 54,348 |            |
| 0000789                 | LMM L1104 AP   | LEGISLATIVE ASSISTANT IV | 11      | PF       | 0       | 0.25  | 6   | 10   | 9058 | OPE      | 26,440     | -          | -  | -  | 26,440 |            |
|                         |                |                          |         |          |         |       |     |      |      | SAL      | 54,348     | -          | -  | -  | 54,348 |            |
|                         |                |                          |         |          |         |       |     |      |      |          | OPE        | 26,440     | -  | -  | -      | 26,440     |
| Total Salary            |                |                          |         |          |         |       |     |      |      |          |            | 6,773,130  | -  | -  | -      | 6,773,130  |
| Total OPE               |                |                          |         |          |         |       |     |      |      |          |            | 3,882,685  | -  | -  | -      | 3,882,685  |
| Total Personal Services |                |                          |         |          | 60      | 45.00 |     |      |      |          |            | 10,655,815 | -  | -  | -      | 10,655,815 |

**PIC100 - Position Budget Report**

**President's Office**

**2025-27 Biennium  
Budget Preparation**

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

| Position Number         | Classification | Classification Name                | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos  | Step | Rate  | SAL/ OPE | Salary/OPE |           |    |    |           |           |
|-------------------------|----------------|------------------------------------|---------|----------|---------|------|------|------|-------|----------|------------|-----------|----|----|-----------|-----------|
|                         |                |                                    |         |          |         |      |      |      |       |          | GF         | LF        | OF | FF | AF        |           |
| 0000137                 | LMM L1125 AP   | CHIEF OF STAFF TO PRESIDING OFFICE | 19      | PF       | 1       | 1.00 | 24   | 10   | 18987 | SAL      | 455,688    | -         | -  | -  | 455,688   |           |
|                         |                |                                    |         |          |         |      |      |      |       | OPE      | 167,262    | -         | -  | -  | 167,262   |           |
| 0000138                 | LSMS L1123 AP  | LEGISLATIVE DIRECTOR FOR PRESIDIN  | 16      | PF       | 1       | 1.00 | 24   | 10   | 13366 | SAL      | 320,784    | -         | -  | -  | 320,784   |           |
|                         |                |                                    |         |          |         |      |      |      |       | OPE      | 135,838    | -         | -  | -  | 135,838   |           |
| 0000192                 | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II           | 5       | PF       | 1       | 1.00 | 24   | 10   | 6386  | SAL      | 153,264    | -         | -  | -  | 153,264   |           |
|                         |                |                                    |         |          |         |      |      |      |       | OPE      | 87,107     | -         | -  | -  | 87,107    |           |
| 0000274                 | LSMS L1121 AP  | LEGISLATIVE AFFAIRS SPECIALIST 2   | 12      | PF       | 1       | 1.00 | 24   | 10   | 9600  | SAL      | 230,400    | -         | -  | -  | 230,400   |           |
|                         |                |                                    |         |          |         |      |      |      |       | OPE      | 109,546    | -         | -  | -  | 109,546   |           |
| 0000275                 | LSMS L1121 AP  | LEGISLATIVE AFFAIRS SPECIALIST 2   | 12      | PF       | 1       | 1.00 | 24   | 10   | 9600  | SAL      | 230,400    | -         | -  | -  | 230,400   |           |
|                         |                |                                    |         |          |         |      |      |      |       | OPE      | 109,546    | -         | -  | -  | 109,546   |           |
| 1550001                 | LSMS L1110 AP  | CAUCUS/PO OFFICE MANAGER           | 10      | PF       | 1       | 1.00 | 24   | 10   | 8544  | SAL      | 205,056    | -         | -  | -  | 205,056   |           |
|                         |                |                                    |         |          |         |      |      |      |       | OPE      | 102,173    | -         | -  | -  | 102,173   |           |
| Total Salary            |                |                                    |         |          |         |      |      |      |       |          | 1,595,592  | -         | -  | -  | 1,595,592 |           |
| Total OPE               |                |                                    |         |          |         |      |      |      |       |          | 711,472    | -         | -  | -  | 711,472   |           |
| Total Personal Services |                |                                    |         |          |         | 6    | 6.00 |      |       |          |            | 2,307,064 | -  | -  | -         | 2,307,064 |

**PIC100 - Position Budget Report**

**Democratic Office**

**2025-27 Biennium  
Budget Preparation**

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

| Position Number         | Classification | Classification Name              | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate  | SAL/ OPE | Salary/OPE |    |    |    |           |
|-------------------------|----------------|----------------------------------|---------|----------|---------|------|-----|------|-------|----------|------------|----|----|----|-----------|
|                         |                |                                  |         |          |         |      |     |      |       |          | GF         | LF | OF | FF | AF        |
| 0000140                 | LSMS L1111 AP  | CAUCUS/PO POLICY ANALYST         | 13      | PF       | 1       | 1.00 | 24  | 10   | 10346 | SAL      | 248,304    | -  | -  | -  | 248,304   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 114,753    | -  | -  | -  | 114,753   |
| 0000141                 | LSMS L1113 AP  | CAUCUS ADMIN/COS                 | 16      | PF       | 1       | 1.00 | 24  | 10   | 13366 | SAL      | 320,784    | -  | -  | -  | 320,784   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 135,838    | -  | -  | -  | 135,838   |
| 0000142                 | LSMS L1121 AP  | LEGISLATIVE AFFAIRS SPECIALIST 2 | 12      | PF       | 1       | 1.00 | 24  | 10   | 9600  | SAL      | 230,400    | -  | -  | -  | 230,400   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 109,546    | -  | -  | -  | 109,546   |
| 0000143                 | LSMS L1111 AP  | CAUCUS/PO POLICY ANALYST         | 13      | PF       | 1       | 1.00 | 24  | 10   | 10346 | SAL      | 248,304    | -  | -  | -  | 248,304   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 114,753    | -  | -  | -  | 114,753   |
| 1550003                 | LSMS L1111 AP  | CAUCUS/PO POLICY ANALYST         | 13      | PF       | 1       | 1.00 | 24  | 10   | 10346 | SAL      | 248,304    | -  | -  | -  | 248,304   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 114,753    | -  | -  | -  | 114,753   |
| Total Salary            |                |                                  |         |          |         |      |     |      |       |          | 1,296,096  | -  | -  | -  | 1,296,096 |
| Total OPE               |                |                                  |         |          |         |      |     |      |       |          | 589,643    | -  | -  | -  | 589,643   |
| Total Personal Services |                |                                  |         |          | 5       | 5.00 |     |      |       |          | 1,885,739  | -  | -  | -  | 1,885,739 |

**PIC100 - Position Budget Report**

**Republican Office**

**2025-27 Biennium  
Budget Preparation**

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

| Position Number         | Classification | Classification Name              | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate  | SAL/ OPE | Salary/OPE |    |    |    |           |
|-------------------------|----------------|----------------------------------|---------|----------|---------|------|-----|------|-------|----------|------------|----|----|----|-----------|
|                         |                |                                  |         |          |         |      |     |      |       |          | GF         | LF | OF | FF | AF        |
| 0000144                 | LSMS L1111 AP  | CAUCUS/PO POLICY ANALYST         | 13      | PF       | 1       | 1.00 | 24  | 10   | 10346 | SAL      | 248,304    | -  | -  | -  | 248,304   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 114,753    | -  | -  | -  | 114,753   |
| 0000145                 | LSMS L1113 AP  | CAUCUS ADMIN/COS                 | 16      | PF       | 1       | 1.00 | 24  | 10   | 13366 | SAL      | 320,784    | -  | -  | -  | 320,784   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 135,838    | -  | -  | -  | 135,838   |
| 0000146                 | LSMS L1111 AP  | CAUCUS/PO POLICY ANALYST         | 13      | PF       | 1       | 1.00 | 24  | 10   | 10346 | SAL      | 248,304    | -  | -  | -  | 248,304   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 114,753    | -  | -  | -  | 114,753   |
| 0000283                 | LSMS L1121 AP  | LEGISLATIVE AFFAIRS SPECIALIST 2 | 12      | PF       | 1       | 1.00 | 24  | 10   | 9600  | SAL      | 230,400    | -  | -  | -  | 230,400   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 109,546    | -  | -  | -  | 109,546   |
| 1550005                 | LSMS L1111 AP  | CAUCUS/PO POLICY ANALYST         | 13      | PF       | 1       | 1.00 | 24  | 10   | 10346 | SAL      | 248,304    | -  | -  | -  | 248,304   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 114,753    | -  | -  | -  | 114,753   |
| Total Salary            |                |                                  |         |          |         |      |     |      |       |          | 1,296,096  | -  | -  | -  | 1,296,096 |
| Total OPE               |                |                                  |         |          |         |      |     |      |       |          | 589,643    | -  | -  | -  | 589,643   |
| Total Personal Services |                |                                  |         |          | 5       | 5.00 |     |      |       |          | 1,885,739  | -  | -  | -  | 1,885,739 |

**PIC100 - Position Budget Report**

**Secretary's Office**

**2025-27 Biennium  
Budget Preparation**

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

| Position Number         | Classification | Classification Name              | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate  | SAL/ OPE | Salary/OPE |    |    |    |           |
|-------------------------|----------------|----------------------------------|---------|----------|---------|------|-----|------|-------|----------|------------|----|----|----|-----------|
|                         |                |                                  |         |          |         |      |     |      |       |          | GF         | LF | OF | FF | AF        |
| 0000177                 | LMM L2025 AP   | SECRETARY OF THE SENATE          | 19      | PF       | 1       | 1.00 | 24  | 10   | 18987 | SAL      | 455,688    | -  | -  | -  | 455,688   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 167,262    | -  | -  | -  | 167,262   |
| 0000378                 | LSMS L2036 AP  | SOTS PUBLICATIONS COORDINATOR    | 8       | PF       | 1       | 1.00 | 24  | 10   | 7607  | SAL      | 182,568    | -  | -  | -  | 182,568   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 95,630     | -  | -  | -  | 95,630    |
| 0000380                 | LSMS L2033 AP  | SOTS READING CLERK               | 4       | PF       | 1       | 1.00 | 24  | 10   | 6024  | SAL      | 144,576    | -  | -  | -  | 144,576   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 84,579     | -  | -  | -  | 84,579    |
| 0000382                 | LSMS L2034 AP  | SOTS MEASURE LIAISON             | 6       | SP       | 1       | 0.31 | 7.5 | 10   | 6768  | SAL      | 50,760     | -  | -  | -  | 50,760    |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 28,940     | -  | -  | -  | 28,940    |
| 0000387                 | LSMS L2035 AP  | ASSISTANT TO SECRETARY OF SENATE | 6       | PF       | 1       | 1.00 | 24  | 10   | 6768  | SAL      | 162,432    | -  | -  | -  | 162,432   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 89,774     | -  | -  | -  | 89,774    |
| 0000389                 | LSMS L2030 AP  | CHAMBER STAFF                    | 1       | SP       | 1       | 0.31 | 7.5 | 10   | 5058  | SAL      | 37,935     | -  | -  | -  | 37,935    |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 25,210     | -  | -  | -  | 25,210    |
| 0000390                 | LSMS L2030 AP  | CHAMBER STAFF                    | 1       | SP       | 1       | 0.31 | 7.5 | 10   | 5058  | SAL      | 37,935     | -  | -  | -  | 37,935    |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 25,210     | -  | -  | -  | 25,210    |
| 0000392                 | LSMS L2030 AP  | CHAMBER STAFF                    | 1       | SP       | 1       | 0.31 | 7.5 | 10   | 5058  | SAL      | 37,935     | -  | -  | -  | 37,935    |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 25,210     | -  | -  | -  | 25,210    |
| 0000396                 | LSMS L2030 AP  | CHAMBER STAFF                    | 1       | SP       | 1       | 0.31 | 7.5 | 10   | 5058  | SAL      | 37,935     | -  | -  | -  | 37,935    |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 25,210     | -  | -  | -  | 25,210    |
| 0000406                 | LSMS L2037 AP  | DEPUTY SECRETARY OF THE SENATE   | 12      | PF       | 1       | 1.00 | 24  | 10   | 9600  | SAL      | 230,400    | -  | -  | -  | 230,400   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 109,546    | -  | -  | -  | 109,546   |
| Total Salary            |                |                                  |         |          |         |      |     |      |       |          | 1,378,164  | -  | -  | -  | 1,378,164 |
| Total OPE               |                |                                  |         |          |         |      |     |      |       |          | 676,571    | -  | -  | -  | 676,571   |
| Total Personal Services |                |                                  |         |          | 10      | 6.55 |     |      |       |          | 2,054,735  | -  | -  | -  | 2,054,735 |

**PIC100 - Position Budget Report**

**Speaker's Office**

**2025-27 Biennium  
Budget Preparation**

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

| Position Number         | Classification | Classification Name                | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate  | SAL/ OPE | Salary/OPE |    |    |    |           |
|-------------------------|----------------|------------------------------------|---------|----------|---------|------|-----|------|-------|----------|------------|----|----|----|-----------|
|                         |                |                                    |         |          |         |      |     |      |       |          | GF         | LF | OF | FF | AF        |
| 0000183                 | LMM L1125 AP   | CHIEF OF STAFF TO PRESIDING OFFICE | 19      | PF       | 1       | 1.00 | 24  | 10   | 18987 | SAL      | 455,688    | -  | -  | -  | 455,688   |
|                         |                |                                    |         |          |         |      |     |      |       | OPE      | 167,262    | -  | -  | -  | 167,262   |
| 0000184                 | LSMS L1123 AP  | LEGISLATIVE DIRECTOR FOR PRESIDIN  | 16      | PF       | 1       | 1.00 | 24  | 10   | 13366 | SAL      | 320,784    | -  | -  | -  | 320,784   |
|                         |                |                                    |         |          |         |      |     |      |       | OPE      | 135,838    | -  | -  | -  | 135,838   |
| 0000185                 | LSMS L1121 AP  | LEGISLATIVE AFFAIRS SPECIALIST 2   | 12      | PF       | 1       | 1.00 | 24  | 10   | 9600  | SAL      | 230,400    | -  | -  | -  | 230,400   |
|                         |                |                                    |         |          |         |      |     |      |       | OPE      | 109,546    | -  | -  | -  | 109,546   |
| 0000440                 | LSMS L1110 AP  | CAUCUS/PO OFFICE MANAGER           | 10      | PF       | 1       | 1.00 | 24  | 10   | 8544  | SAL      | 205,056    | -  | -  | -  | 205,056   |
|                         |                |                                    |         |          |         |      |     |      |       | OPE      | 102,173    | -  | -  | -  | 102,173   |
| 0000441                 | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II           | 5       | PF       | 1       | 1.00 | 24  | 10   | 6386  | SAL      | 153,264    | -  | -  | -  | 153,264   |
|                         |                |                                    |         |          |         |      |     |      |       | OPE      | 87,107     | -  | -  | -  | 87,107    |
| 1550007                 | LSMS L1121 AP  | LEGISLATIVE AFFAIRS SPECIALIST 2   | 12      | PF       | 1       | 1.00 | 24  | 10   | 9600  | SAL      | 230,400    | -  | -  | -  | 230,400   |
|                         |                |                                    |         |          |         |      |     |      |       | OPE      | 109,546    | -  | -  | -  | 109,546   |
| Total Salary            |                |                                    |         |          |         |      |     |      |       |          | 1,595,592  | -  | -  | -  | 1,595,592 |
| Total OPE               |                |                                    |         |          |         |      |     |      |       |          | 711,472    | -  | -  | -  | 711,472   |
| Total Personal Services |                |                                    |         |          | 6       | 6.00 |     |      |       |          | 2,307,064  | -  | -  | -  | 2,307,064 |

**PIC100 - Position Budget Report**

**Democratic Office**

**2025-27 Biennium**

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

**Budget Preparation**

**Governors Budget**

| Position Number         | Classification | Classification Name              | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate  | SAL/ OPE | Salary/OPE |    |    |    |           |
|-------------------------|----------------|----------------------------------|---------|----------|---------|------|-----|------|-------|----------|------------|----|----|----|-----------|
|                         |                |                                  |         |          |         |      |     |      |       |          | GF         | LF | OF | FF | AF        |
| 0000187                 | LSMS L1111 AP  | CAUCUS/PO POLICY ANALYST         | 13      | PF       | 1       | 1.00 | 24  | 10   | 10346 | SAL      | 248,304    | -  | -  | -  | 248,304   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 114,753    | -  | -  | -  | 114,753   |
| 0000188                 | LSMS L1113 AP  | CAUCUS ADMIN/COS                 | 16      | PF       | 1       | 1.00 | 24  | 10   | 13366 | SAL      | 320,784    | -  | -  | -  | 320,784   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 135,838    | -  | -  | -  | 135,838   |
| 0000189                 | LSMS L1111 AP  | CAUCUS/PO POLICY ANALYST         | 13      | PF       | 1       | 1.00 | 24  | 10   | 10346 | SAL      | 248,304    | -  | -  | -  | 248,304   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 114,753    | -  | -  | -  | 114,753   |
| 0000445                 | LSMS L1121 AP  | LEGISLATIVE AFFAIRS SPECIALIST 2 | 12      | PF       | 1       | 1.00 | 24  | 10   | 9600  | SAL      | 230,400    | -  | -  | -  | 230,400   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 109,546    | -  | -  | -  | 109,546   |
| 1550009                 | LSMS L1111 AP  | CAUCUS/PO POLICY ANALYST         | 13      | PF       | 1       | 1.00 | 24  | 10   | 10346 | SAL      | 248,304    | -  | -  | -  | 248,304   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 114,753    | -  | -  | -  | 114,753   |
| Total Salary            |                |                                  |         |          |         |      |     |      |       |          | 1,296,096  | -  | -  | -  | 1,296,096 |
| Total OPE               |                |                                  |         |          |         |      |     |      |       |          | 589,643    | -  | -  | -  | 589,643   |
| Total Personal Services |                |                                  |         |          | 5       | 5.00 |     |      |       |          | 1,885,739  | -  | -  | -  | 1,885,739 |

# PIC100 - Position Budget Report

Republican Office

2025-27 Biennium

Cross Reference Number: 15500-400-30-00-00000

Budget Preparation

Governors Budget

| Position Number         | Classification | Classification Name              | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate  | SAL/ OPE | Salary/OPE |    |    |    |           |
|-------------------------|----------------|----------------------------------|---------|----------|---------|------|-----|------|-------|----------|------------|----|----|----|-----------|
|                         |                |                                  |         |          |         |      |     |      |       |          | GF         | LF | OF | FF | AF        |
| 0000190                 | LSMS L1111 AP  | CAUCUS/PO POLICY ANALYST         | 13      | PF       | 1       | 1.00 | 24  | 10   | 10346 | SAL      | 248,304    | -  | -  | -  | 248,304   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 114,753    | -  | -  | -  | 114,753   |
| 0000191                 | LSMS L1113 AP  | CAUCUS ADMIN/COS                 | 16      | PF       | 1       | 1.00 | 24  | 10   | 13366 | SAL      | 320,784    | -  | -  | -  | 320,784   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 135,838    | -  | -  | -  | 135,838   |
| 0000193                 | LSMS L1111 AP  | CAUCUS/PO POLICY ANALYST         | 13      | PF       | 1       | 1.00 | 24  | 10   | 10346 | SAL      | 248,304    | -  | -  | -  | 248,304   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 114,753    | -  | -  | -  | 114,753   |
| 0000449                 | LSMS L1121 AP  | LEGISLATIVE AFFAIRS SPECIALIST 2 | 12      | PF       | 1       | 1.00 | 24  | 10   | 9600  | SAL      | 230,400    | -  | -  | -  | 230,400   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 109,546    | -  | -  | -  | 109,546   |
| 1550011                 | LSMS L1111 AP  | CAUCUS/PO POLICY ANALYST         | 13      | PF       | 1       | 1.00 | 24  | 10   | 10346 | SAL      | 248,304    | -  | -  | -  | 248,304   |
|                         |                |                                  |         |          |         |      |     |      |       | OPE      | 114,753    | -  | -  | -  | 114,753   |
| Total Salary            |                |                                  |         |          |         |      |     |      |       |          | 1,296,096  | -  | -  | -  | 1,296,096 |
| Total OPE               |                |                                  |         |          |         |      |     |      |       |          | 589,643    | -  | -  | -  | 589,643   |
| Total Personal Services |                |                                  |         |          | 5       | 5.00 |     |      |       |          | 1,885,739  | -  | -  | -  | 1,885,739 |

# PIC100 - Position Budget Report

Chief Clerk's Office

2025-27 Biennium  
Budget Preparation

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

| Position Number | Classification | Classification Name         | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate  | SAL/ OPE | Salary/OPE |           |    |    |         |           |
|-----------------|----------------|-----------------------------|---------|----------|---------|------|-----|------|-------|----------|------------|-----------|----|----|---------|-----------|
|                 |                |                             |         |          |         |      |     |      |       |          | GF         | LF        | OF | FF | AF      |           |
| 0000255         | LMM L2009 AP   | CHIEF CLERK OF THE HOUSE    | 19      | PF       | 1       | 1.00 | 24  | 10   | 18987 | SAL      | 455,688    | -         | -  | -  | 455,688 |           |
|                 |                |                             |         |          |         |      |     |      |       | OPE      | 167,262    | -         | -  | -  | 167,262 |           |
| 0000256         | LSMS L2008 AP  | DEPUTY CHIEF CLERK          | 12      | PF       | 1       | 1.00 | 24  | 10   | 9600  | SAL      | 230,400    | -         | -  | -  | 230,400 |           |
|                 |                |                             |         |          |         |      |     |      |       | OPE      | 109,546    | -         | -  | -  | 109,546 |           |
| 0000257         | LSMS L1103 AP  | LEGISLATIVE ASSISTANT III   | 8       | PF       | 1       | 1.00 | 24  | 10   | 7607  | SAL      | 182,568    | -         | -  | -  | 182,568 |           |
|                 |                |                             |         |          |         |      |     |      |       | OPE      | 95,630     | -         | -  | -  | 95,630  |           |
| 0000634         | LSMS L2004 AP  | HOUSE READING CLERK         | 4       | PF       | 1       | 1.00 | 24  | 10   | 6024  | SAL      | 144,576    | -         | -  | -  | 144,576 |           |
|                 |                |                             |         |          |         |      |     |      |       | OPE      | 84,579     | -         | -  | -  | 84,579  |           |
| 0000635         | LSMS L2030 AP  | CHAMBER STAFF               | 1       | PF       | 1       | 1.00 | 24  | 10   | 5058  | SAL      | 121,392    | -         | -  | -  | 121,392 |           |
|                 |                |                             |         |          |         |      |     |      |       | OPE      | 77,835     | -         | -  | -  | 77,835  |           |
| 0000637         | LSMS L2030 AP  | CHAMBER STAFF               | 1       | SP       | 1       | 0.31 | 7.5 | 10   | 5058  | SAL      | 37,935     | -         | -  | -  | 37,935  |           |
|                 |                |                             |         |          |         |      |     |      |       | OPE      | 25,210     | -         | -  | -  | 25,210  |           |
| 0000639         | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II    | 5       | SP       | 1       | 0.31 | 7.5 | 10   | 6386  | SAL      | 47,895     | -         | -  | -  | 47,895  |           |
|                 |                |                             |         |          |         |      |     |      |       | OPE      | 28,107     | -         | -  | -  | 28,107  |           |
| 0000640         | LSMS L2030 AP  | CHAMBER STAFF               | 1       | SP       | 1       | 0.31 | 7.5 | 10   | 5058  | SAL      | 37,935     | -         | -  | -  | 37,935  |           |
|                 |                |                             |         |          |         |      |     |      |       | OPE      | 25,210     | -         | -  | -  | 25,210  |           |
| 0000642         | LSMS L2030 AP  | CHAMBER STAFF               | 1       | SP       | 1       | 0.31 | 7.5 | 10   | 5058  | SAL      | 37,935     | -         | -  | -  | 37,935  |           |
|                 |                |                             |         |          |         |      |     |      |       | OPE      | 25,210     | -         | -  | -  | 25,210  |           |
| 0000643         | LSMS L2030 AP  | CHAMBER STAFF               | 1       | SP       | 1       | 0.31 | 7.5 | 10   | 5058  | SAL      | 37,935     | -         | -  | -  | 37,935  |           |
|                 |                |                             |         |          |         |      |     |      |       | OPE      | 25,210     | -         | -  | -  | 25,210  |           |
| 0000647         | LSMS L2030 AP  | CHAMBER STAFF               | 1       | SP       | 1       | 0.31 | 7.5 | 10   | 5058  | SAL      | 37,935     | -         | -  | -  | 37,935  |           |
|                 |                |                             |         |          |         |      |     |      |       | OPE      | 25,210     | -         | -  | -  | 25,210  |           |
| 0000648         | LSMS L2030 AP  | CHAMBER STAFF               | 1       | SP       | 1       | 0.31 | 7.5 | 10   | 5058  | SAL      | 37,935     | -         | -  | -  | 37,935  |           |
|                 |                |                             |         |          |         |      |     |      |       | OPE      | 25,210     | -         | -  | -  | 25,210  |           |
| 0000660         | LSMS L2006 AP  | HOUSE MEASURE HISTORY CLERK | 6       | PF       | 1       | 1.00 | 24  | 10   | 6768  | SAL      | 162,432    | -         | -  | -  | 162,432 |           |
|                 |                |                             |         |          |         |      |     |      |       | OPE      | 89,774     | -         | -  | -  | 89,774  |           |
| 1551501         | LSMS L2030 AP  | CHAMBER STAFF               | 1       | SP       | 1       | 0.31 | 7.5 | 10   | 5058  | SAL      | 37,935     | -         | -  | -  | 37,935  |           |
|                 |                |                             |         |          |         |      |     |      |       | OPE      | 25,210     | -         | -  | -  | 25,210  |           |
| Total Salary    |                |                             |         |          |         |      |     |      |       |          |            | 1,610,496 | -  | -  | -       | 1,610,496 |
| Total OPE       |                |                             |         |          |         |      |     |      |       |          |            | 829,203   | -  | -  | -       | 829,203   |

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| Position Number         | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos  | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |           |
|-------------------------|----------------|---------------------|---------|----------|---------|-----|------|------|------|----------|------------|----|----|----|-----------|
|                         |                |                     |         |          |         |     |      |      |      |          | GF         | LF | OF | FF | AF        |
| Total Personal Services |                |                     |         |          |         | 14  | 8.48 |      |      |          | 2,439,699  | -  | -  | -  | 2,439,699 |

# PIC100 - Position Budget Report

Assembly

2025-27 Biennium  
Budget Preparation

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

| Position Number         | Classification | Classification Name              | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate | SAL/ OPE | Salary/OPE |    |    |    |         |
|-------------------------|----------------|----------------------------------|---------|----------|---------|------|-----|------|------|----------|------------|----|----|----|---------|
|                         |                |                                  |         |          |         |      |     |      |      |          | GF         | LF | OF | FF | AF      |
| 0000399                 | LSMS L2002 AP  | COOK                             | 3       | SP       | 1       | 0.31 | 7.5 | 10   | 5683 | SAL      | 42,623     | -  | -  | -  | 42,623  |
|                         |                |                                  |         |          |         |      |     |      |      | OPE      | 26,573     | -  | -  | -  | 26,573  |
| 0000400                 | LSMS L2002 AP  | COOK                             | 3       | SP       | 1       | 0.31 | 7.5 | 10   | 5683 | SAL      | 42,623     | -  | -  | -  | 42,623  |
|                         |                |                                  |         |          |         |      |     |      |      | OPE      | 26,573     | -  | -  | -  | 26,573  |
| 0000657                 | LSMS L2002 AP  | COOK                             | 3       | SP       | 1       | 0.31 | 7.5 | 10   | 5683 | SAL      | 42,623     | -  | -  | -  | 42,623  |
|                         |                |                                  |         |          |         |      |     |      |      | OPE      | 26,573     | -  | -  | -  | 26,573  |
| 0000658                 | LSMS L2002 AP  | COOK                             | 3       | SP       | 1       | 0.31 | 7.5 | 10   | 5683 | SAL      | 42,623     | -  | -  | -  | 42,623  |
|                         |                |                                  |         |          |         |      |     |      |      | OPE      | 26,573     | -  | -  | -  | 26,573  |
| 2021001                 | LSMS L1121 AP  | LEGISLATIVE AFFAIRS SPECIALIST 2 | 12      | PF       | 1       | 1.00 | 24  | 10   | 9600 | SAL      | 230,400    | -  | -  | -  | 230,400 |
|                         |                |                                  |         |          |         |      |     |      |      | OPE      | 109,546    | -  | -  | -  | 109,546 |
| Total Salary            |                |                                  |         |          |         |      |     |      |      |          | 400,892    | -  | -  | -  | 400,892 |
| Total OPE               |                |                                  |         |          |         |      |     |      |      |          | 215,838    | -  | -  | -  | 215,838 |
| Total Personal Services |                |                                  |         |          | 5       | 2.24 |     |      |      |          | 616,730    | -  | -  | -  | 616,730 |

| Position Number         | Classification | Classification Name        | Sal Rng | Pos Type | Pos Cnt | FTE  | Mos | Step | Rate  | SAL/ OPE | Salary/OPE |    |    |    |         |
|-------------------------|----------------|----------------------------|---------|----------|---------|------|-----|------|-------|----------|------------|----|----|----|---------|
|                         |                |                            |         |          |         |      |     |      |       |          | GF         | LF | OF | FF | AF      |
| 2019001                 | LMM L2501 AP   | LEGISLATIVE EQUITY OFFICER | 19      | PF       | 1       | 1.00 | 24  | 10   | 18987 | SAL      | 455,688    | -  | -  | -  | 455,688 |
|                         |                |                            |         |          |         |      |     |      |       | OPE      | 167,262    | -  | -  | -  | 167,262 |
| 2019002                 | LSMS L1102 AP  | LEGISLATIVE ASSISTANT II   | 5       | PF       | 1       | 1.00 | 24  | 10   | 6386  | SAL      | 153,264    | -  | -  | -  | 153,264 |
|                         |                |                            |         |          |         |      |     |      |       | OPE      | 87,107     | -  | -  | -  | 87,107  |
| Total Salary            |                |                            |         |          |         |      |     |      |       |          | 608,952    | -  | -  | -  | 608,952 |
| Total OPE               |                |                            |         |          |         |      |     |      |       |          | 254,369    | -  | -  | -  | 254,369 |
| Total Personal Services |                |                            |         |          | 2       | 2.00 |     |      |       |          | 863,321    | -  | -  | -  | 863,321 |