LEGISLATIVE ADMINISTRATION COMMITTEE

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CERTIFICATION

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

Legislative Administration Committee

AGENCY NAME

990 Court St NE Salem OR 97301

AGENCY ADDRESS

Brett Hanes Digitally signed by Brett Hanes
Date: 2025.04.23 14:46:20 -07'00'

SIGNATURE

Legislative Administrator

TITLE

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

______ Agency Request X Governor's Budget ______ Legislatively Adopted

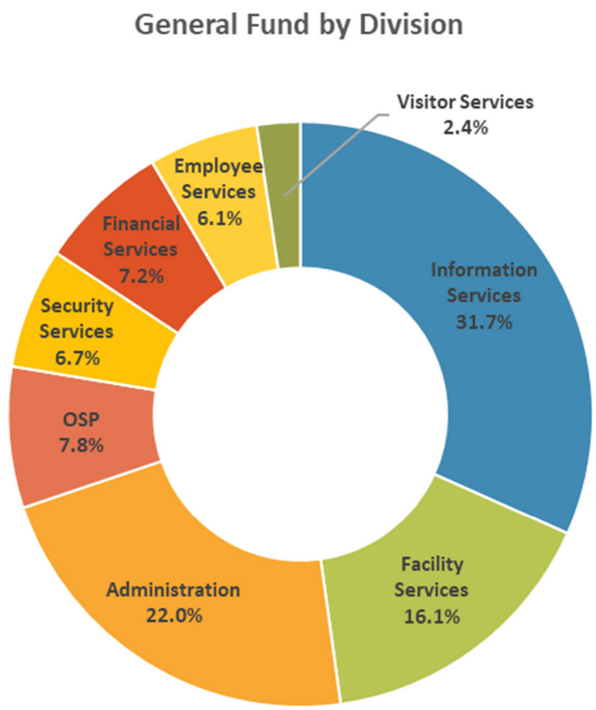
15600 - Legislative Administration

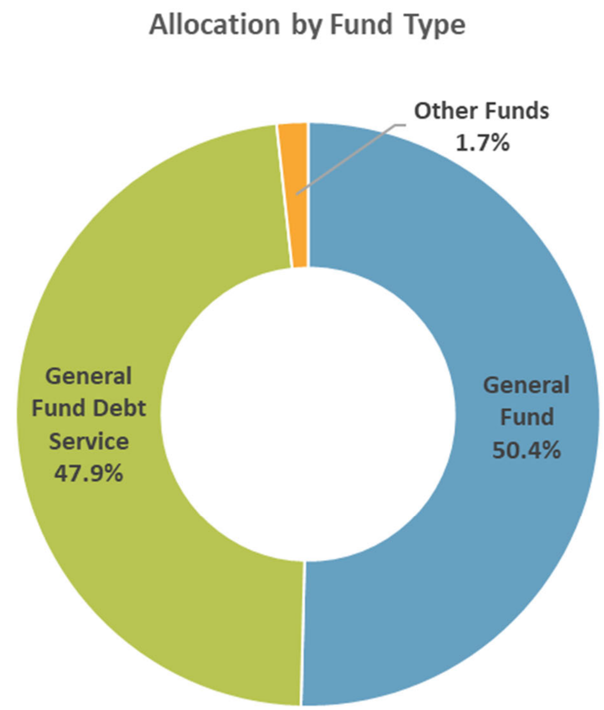
Agency Contact: Joshua Sweet
Date Submitted:
CFO Analyst: Kendra Beck

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2023	SB 5516	Main budget bill
Session		2023	HB 5006	CAMS budget bill
Session		2023	SB 5506	Statewide Adjustment. Debt Service
Session		2024	SB 5701	SalPot. Reversions.

AGENCY SUMMARY
Legislative Administration Committee

The Legislative Administration Committee provides oversight and direction to the Legislative Administrator. Appointed by the committee, the Legislative Administrator coordinates the administrative operations that support the Legislative Assembly, State Capitol building and other branch agencies. The Legislative Administrator directs the activities of the Legislative Administration and provides a full range of support services through the following divisions: Administrator's Office, Security Services, Information Services, Facility Services, Employee Services, Financial Services and Visitor Services. The Capitol Accessibility, Maintenance and Safety project (CAMS) is a limited duration program that is also included in the budget for the Legislative Administration.





AGENCY SUMMARY
Legislative Administration Committee

Mission Statement & Statutory Authority

Legislative Administration supports the Oregon Legislature and branch agencies. We promote access to the legislative process and provide efficient, effective, accountable, and customer-oriented services to all legislative departments, the public, and other governmental entities.

Statutory authority is in ORS 173.710 – 173.790 and overseen by the Legislative Administration Committee (LAC). The joint committee appoints an administrator to direct and manage the services and support systems of the Legislative Assembly. The committee consists of the presiding officers and five members from each chamber.

Program Descriptions

Administrator's Office: Provides direction to the agency. Includes direct oversight of the Capital Accessibility, Maintenance and Safety project and pass-through funding for the Oregon State Police presence and protection in the State Capitol.

Security Services: Develops and maintains the Capitol Security Plan, manages contract security screening personnel, acts as a liaison to the Oregon State Police Capitol Mall Area Command, provides security training and awareness.

Information Services: Supports the Legislative branch by providing personal computer and mainframe programs and services, composition and printing of legislative publications, electronic access to legislative information, closed-circuit television and internet streaming coverage, production of video programming, and maintenance of computer and sound system equipment.

Facility Services: Manages the infrastructure of the State Capitol, including maintenance, structural, plumbing, mechanical and electrical systems, capital improvement projects, custodial services, and spacing needs. The staff provides centralized purchasing services, inventory control, office supplies, and equipment. Safety programs, including asbestos maintenance and hazard communications, are implemented, and monitored by this unit. Distributes legislative publications, reports, and information brochures; coordinates publication collating and delivery; and provides mail services. Manages parking coordination, building leases, and café services.

Employee Services: Centralized Human Resource functions for the entire Legislative branch. Includes technical support and advice, development and implementation of personnel rules, payroll functions. Also provides support for Diversity, Equity, and Inclusion.

Financial Services: Accounting, budgeting and financial reporting support for the Legislative Assembly and other branch agencies. Includes accounts payable and receivable, procurement & contracting, monthly reporting, tracking Legislators' accounts, and budget preparation.

Visitor Services: Staffs information desk provides general information and answering a wide variety of questions from the public. Scheduling hearing rooms, rents meeting rooms and organizes galleria exhibits and events. Provides guided tours and develops programming for the Capital History Gateway and special events. Managers a core group of 50 volunteers and operates the Capital store.

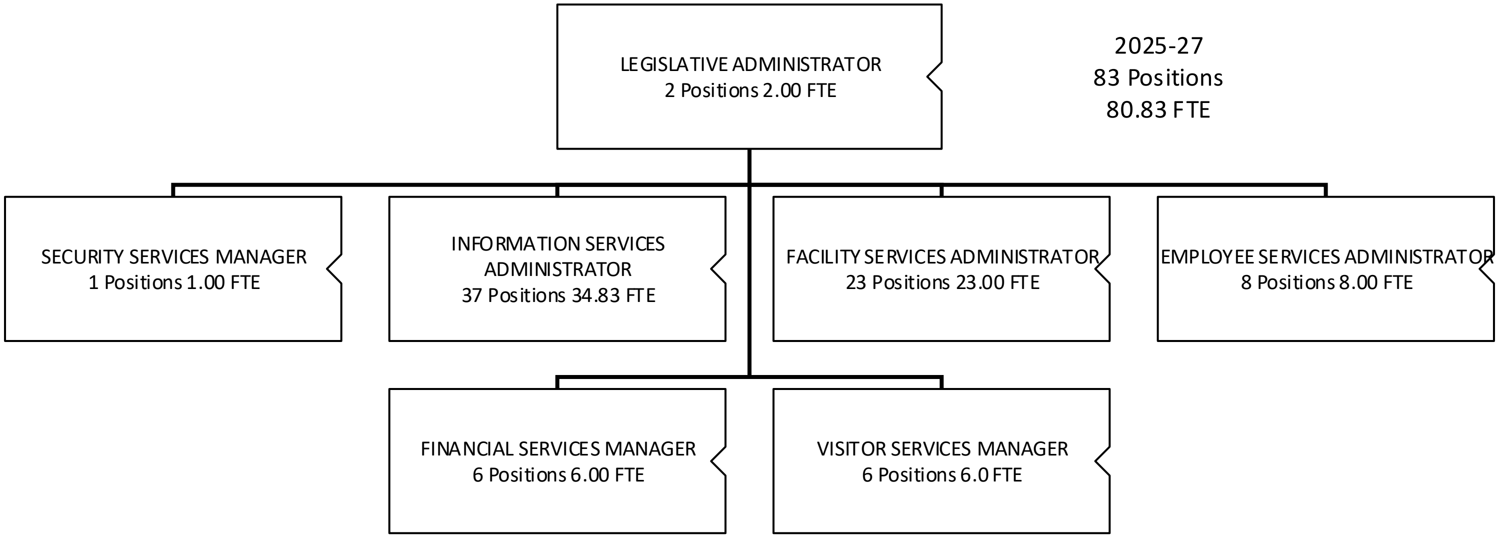
Initiatives and Accomplishments

Capital Accessibility, Maintenance and Safety: Significant capital construction improvements to the State Capitol building continue. The project is responsible for implementation and execute improvements that will increase accessibility, safety and make building infrastructure improvements to better support the building occupants.

These two authorizations have significant impacts to the building, occupants, and operations. Keeping this project on schedule and within resources have required extraordinary coordination efforts to maintain building operations and to limit occupant disruptions.

AGENCY SUMMARY
Legislative Administration Committee

Organizational Chart(s)



Legislative Administration Committee
Legislative Administration Committee
2025-27 Biennium

Governor's Budget
Cross Reference Number: 15600-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	83	80.71	315,993,233	88,955,033	-	226,642,200	-	396,000	-
2023-25 Emergency Boards	-	-	13,518,143	12,170,066	-	1,348,077	-	-	-
2023-25 Leg Approved Budget	**83**	**80.71**	**329,511,376**	**101,125,099**	**-**	**227,990,277**	**-**	**396,000**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.12	2,480,467	2,463,977	-	16,490	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			13,734,409	15,067,409	-	(1,333,000)	-	-	-
Base Nonlimited Adjustment			84,000	-	-	-	-	84,000	-
Capital Construction			(215,000,000)	-	-	(215,000,000)	-	-	-
Subtotal 2025-27 Base Budget	**83**	**80.83**	**130,810,252**	**118,656,485**	**-**	**11,673,767**	**-**	**480,000**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(872,190)	(872,190)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(30,087)	(29,405)	-	(682)	-	-	-
Subtotal	**-**	**-**	**(902,277)**	**(901,595)**	**-**	**(682)**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(9,906,844)	(690,000)	-	(9,216,844)	-	-	-
Subtotal	**-**	**-**	**(9,906,844)**	**(690,000)**	**-**	**(9,216,844)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,374,360	1,347,054	-	27,306	-	-	-
State Gov''t & Services Charges Increase/(Decrease)			655,323	655,323	-	-	-	-	-

Legislative Administration Committee | **Governor's Budget**
Legislative Administration Committee | **Cross Reference Number: 15600-000-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**2,029,683**	**2,002,377**	**-**	**27,306**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	275,000	-	(275,000)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**83**	**80.83**	**122,030,814**	**119,342,267**	**-**	**2,208,547**	**-**	**480,000**	**-**

Summary of 2025-27 Biennium Budget

Legislative Administration Committee | **Governor's Budget**
Legislative Administration Committee | **Cross Reference Number: 15600-000-00-00-00000**
2025-27 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**83**	**80.83**	**122,030,814**	**119,342,267**	**-**	**2,208,547**	**-**	**480,000**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**83**	**80.83**	**122,030,814**	**119,342,267**	**-**	**2,208,547**	**-**	**480,000**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(23,147)	(23,147)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(199,219)	(199,219)	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(222,366)**	**(222,366)**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**83**	**80.83**	**121,808,448**	**119,119,901**	**-**	**2,208,547**	**-**	**480,000**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	0.15%	-63.03%	17.79%	-	-99.03%	-	21.21%	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.18%	-0.19%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Administration Committee — **Governor's Budget**
Administration — **Cross Reference Number: 15600-001-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	2	2.00	224,086,075	9,086,075	-	215,000,000	-	-	-
2023-25 Emergency Boards	-	-	11,784,692	11,784,692	-	-	-	-	-
2023-25 Leg Approved Budget	**2**	**2.00**	**235,870,767**	**20,870,767**	**-**	**215,000,000**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	446,449	446,449	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(215,000,000)	-	-	(215,000,000)	-	-	-
Subtotal 2025-27 Base Budget	**2**	**2.00**	**21,317,216**	**21,317,216**	**-**	**-**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(22,188)	(22,188)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	431	431	-	-	-	-	-
Subtotal	**-**	**-**	**(21,757)**	**(21,757)**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	697,232	697,232	-	-	-	-	-
Subtotal	**-**	**-**	**697,232**	**697,232**	**-**	**-**	-	**-**	**-**

Summary of 2025-27 Biennium Budget

Legislative Administration Committee | **Governor's Budget**
Administration | **Cross Reference Number: 15600-001-00-00-00000**
2025-27 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(8,540,599)	(8,540,599)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**2**	**2.00**	**13,452,092**	**13,452,092**	**-**	**-**	**-**	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**2**	**2.00**	**13,452,092**	**13,452,092**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**2**	**2.00**	**13,452,092**	**13,452,092**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(1,096)	(1,096)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(1,096)**	**(1,096)**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**2**	**2.00**	**13,450,996**	**13,450,996**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-94.30%	-35.55%	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.01%	-0.01%	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(10,242)	(10,242)	-	-	-	-	-
Subtotal	**-**	**-**	**(10,242)**	**(10,242)**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Administration Committee
Security Services
2025-27 Biennium

Governor's Budget
Cross Reference Number: 15600-002-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments									
060 - Technical Adjustments	1	1.00	8,856,171	8,856,171	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**1**	**1.00**	**8,845,929**	**8,845,929**	**-**	**-**	**-**	**-**	**-**

Legislative Administration Committee | **Governor's Budget**
Security Services | **Cross Reference Number: 15600-002-00-00-00000**
2025-27 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**1**	**1.00**	**8,845,929**	**8,845,929**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**1**	**1.00**	**8,845,929**	**8,845,929**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**1**	**1.00**	**8,845,929**	**8,845,929**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Legislative Administration Committee | **Governor's Budget**
Information Services | **Cross Reference Number: 15600-003-00-00-00000**
2025-27 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	37	34.71	26,877,036	18,369,192	-	8,507,844	-	-	-
2023-25 Emergency Boards	-	-	902,681	902,681	-	-	-	-	-
2023-25 Leg Approved Budget	**37**	**34.71**	**27,779,717**	**19,271,873**	**-**	**8,507,844**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.12	929,020	929,020	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**37**	**34.83**	**28,708,737**	**20,200,893**	**-**	**8,507,844**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(454,193)	(454,193)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(25,106)	(25,106)	-	-	-	-	-
Subtotal	**-**	**-**	**(479,299)**	**(479,299)**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,986,844)	(690,000)	-	(7,296,844)	-	-	-
Subtotal	**-**	**-**	**(7,986,844)**	**(690,000)**	**-**	**(7,296,844)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	326,397	326,397	-	-	-	-	-
Subtotal	**-**	**-**	**326,397**	**326,397**	**-**	**-**	**-**	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal 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	**37**	**34.83**	**20,568,991**	**19,357,991**	**-**	**1,211,000**	**-**	**-**	**-**

Legislative Administration Committee | **Governor's Budget**
Information Services | **Cross Reference Number: 15600-003-00-00-00000**
2025-27 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**37**	**34.83**	**20,568,991**	**19,357,991**	**-**	**1,211,000**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**37**	**34.83**	**20,568,991**	**19,357,991**	**-**	**1,211,000**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**37**	**34.83**	**20,568,991**	**19,357,991**	**-**	**1,211,000**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	0.35%	-25.96%	0.45%	-	-85.77%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Legislative Administration Committee | **Governor's Budget**
Facility Services | **Cross Reference Number: 15600-004-00-00-00000**
2025-27 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	24	24.00	9,844,918	8,999,536	-	645,382	-	200,000	-
2023-25 Emergency Boards	-	-	369,033	369,033	-	-	-	-	-
2023-25 Leg Approved Budget	**24**	**24.00**	**10,213,951**	**9,368,569**	**-**	**645,382**	**-**	**200,000**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	468,763	468,763	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**24**	**24.00**	**10,682,714**	**9,837,332**	**-**	**645,382**	**-**	**200,000**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(175,863)	(175,863)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(17,178)	(16,944)	-	(234)	-	-	-
Subtotal	**-**	**-**	**(193,041)**	**(192,807)**	**-**	**(234)**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	248,405	221,309	-	27,096	-	-	-
Subtotal	**-**	**-**	**248,405**	**221,309**	**-**	**27,096**	**-**	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	275,000	-	(275,000)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(315,572)	(315,572)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**23**	**23.00**	**10,422,506**	**9,825,262**	**-**	**397,244**	**-**	**200,000**	**-**

Summary of 2025-27 Biennium Budget

Legislative Administration Committee — **Governor's Budget**
Facility Services — **Cross Reference Number: 15600-004-00-00-00000**
2025-27 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**23**	**23.00**	**10,422,506**	**9,825,262**	**-**	**397,244**	**-**	**200,000**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**23**	**23.00**	**10,422,506**	**9,825,262**	**-**	**397,244**	**-**	**200,000**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	14,431	14,431	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**14,431**	**14,431**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**23**	**23.00**	**10,436,937**	**9,839,693**	**-**	**397,244**	**-**	**200,000**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-4.17%	-4.17%	2.18%	5.03%	-	-38.45%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	0.14%	0.15%	-	-	-	-	-

Legislative Administration Committee | **Governor's Budget**
Employee Services | **Cross Reference Number: 15600-005-00-00-00000**
2025-27 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	8	8.00	3,168,230	3,168,230	-	-	-	-	-
2023-25 Emergency Boards	-	-	195,073	195,073	-	-	-	-	-
2023-25 Leg Approved Budget	**8**	**8.00**	**3,363,303**	**3,363,303**	**-**	**-**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	386,995	386,995	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**8**	**8.00**	**3,750,298**	**3,750,298**	**-**	**-**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(102,617)	(102,617)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,238)	(1,238)	-	-	-	-	-
Subtotal	**-**	**-**	**(103,855)**	**(103,855)**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	78,442	78,442	-	-	-	-	-
Subtotal	**-**	**-**	**78,442**	**78,442**	**-**	**-**	**-**	**-**	**-**

Legislative Administration Committee | **Governor's Budget**
Employee Services | **Cross Reference Number: 15600-005-00-00-00000**
2025-27 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal 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	**8**	**8.00**	**3,724,885**	**3,724,885**	**-**	**-**	**-**	**-**	**-**

Summary of 2025-27 Biennium Budget

Legislative Administration Committee | **Governor's Budget**
Employee Services | **Cross Reference Number: 15600-005-00-00-00000**
2025-27 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**8**	**8.00**	**3,724,885**	**3,724,885**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**8**	**8.00**	**3,724,885**	**3,724,885**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(22,051)	(22,051)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(22,051)**	**(22,051)**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**8**	**8.00**	**3,702,834**	**3,702,834**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	10.10%	10.10%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.59%	-0.59%	-	-	-	-	-

Legislative Administration Committee | **Governor's Budget**
Financial Services | **Cross Reference Number: 15600-007-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	6	6.00	49,997,667	48,077,667	-	1,920,000	-	-	-
2023-25 Emergency Boards	-	-	161,948	(1,171,052)	-	1,333,000	-	-	-
2023-25 Leg Approved Budget	**6**	**6.00**	**50,159,615**	**46,906,615**	**-**	**3,253,000**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	78,944	78,944	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			13,734,409	15,067,409	-	(1,333,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**6**	**6.00**	**63,972,968**	**62,052,968**	**-**	**1,920,000**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(59,580)	(59,580)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	11,385	11,385	-	-	-	-	-
Subtotal	**-**	**-**	**(48,195)**	**(48,195)**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,920,000)	-	-	(1,920,000)	-	-	-
Subtotal	**-**	**-**	**(1,920,000)**	**-**	**-**	**(1,920,000)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	22,972	22,972	-	-	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			655,323	655,323	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**678,295**	**678,295**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(9,510)	(9,510)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**6**	**6.00**	**62,673,558**	**62,673,558**	**-**	**-**	**-**	**-**	**-**

Legislative Administration Committee | **Governor's Budget**
Financial Services | **Cross Reference Number: 15600-007-00-00-00000**
2025-27 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**6**	**6.00**	**62,673,558**	**62,673,558**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**6**	**6.00**	**62,673,558**	**62,673,558**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(213,650)	(213,650)	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(213,650)**	**(213,650)**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**6**	**6.00**	**62,459,908**	**62,459,908**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	24.52%	33.16%	-	-100.00%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.34%	-0.34%	-	-	-	-	-

Legislative Administration Committee | **Governor's Budget**
Visitor Services | **Cross Reference Number: 15600-008-00-00-00000**
2025-27 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	6	6.00	1,694,307	1,254,333	-	243,974	-	196,000	-
2023-25 Emergency Boards	-	-	104,716	89,639	-	15,077	-	-	-
2023-25 Leg Approved Budget	**6**	**6.00**	**1,799,023**	**1,343,972**	**-**	**259,051**	**-**	**196,000**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	170,296	153,806	-	16,490	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			84,000	-	-	-	-	84,000	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**6**	**6.00**	**2,053,319**	**1,497,778**	**-**	**275,541**	**-**	**280,000**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(47,507)	(47,507)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,619	2,067	-	(448)	-	-	-
Subtotal	**-**	**-**	**(45,888)**	**(45,440)**	**-**	**(448)**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	912	702	-	210	-	-	-
Subtotal	**-**	**-**	**912**	**702**	**-**	**210**	**-**	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	9,510	9,510	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**6**	**6.00**	**2,017,853**	**1,462,550**	**-**	**275,303**	**-**	**280,000**	**-**

Legislative Administration Committee | **Governor's Budget**
Visitor Services | **Cross Reference Number: 15600-008-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**6**	**6.00**	**2,017,853**	**1,462,550**	**-**	**275,303**	**-**	**280,000**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**6**	**6.00**	**2,017,853**	**1,462,550**	**-**	**275,303**	**-**	**280,000**	**-**
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**6**	**6.00**	**2,017,853**	**1,462,550**	**-**	**275,303**	**-**	**280,000**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	12.16%	8.82%	-	6.27%	-	42.86%	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Legislative Administration Committee | **Governor's Budget**
Oregon State Capitol Foundation | **Cross Reference Number: 15600-050-00-00-00000**
2025-27 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	325,000	-	-	325,000	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**325,000**	**-**	**-**	**325,000**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**325,000**	**-**	**-**	**325,000**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

Legislative Administration Committee | **Governor's Budget**
Oregon State Capitol Foundation | **Cross Reference Number: 15600-050-00-00-00000**
2025-27 Biennium

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**325,000**	**-**	**-**	**325,000**	**-**	**-**	**-**

Legislative Administration Committee | **Governor's Budget**
Oregon State Capitol Foundation | **Cross Reference Number: 15600-050-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	-	-	325,000	-	-	325,000	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	325,000	-	-	325,000	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	325,000	-	-	325,000	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
001-00-00-00000	**Administration**						
	General Fund	230,397,672	9,086,075	20,870,767	13,452,092	13,450,996	-
	Other Funds	19,630,000	215,000,000	215,000,000	-	-	-
	All Funds	250,027,672	224,086,075	235,870,767	13,452,092	13,450,996	-
002-00-00-00000	**Security Services**						
	General Fund	-	-	-	8,845,929	8,845,929	-
003-00-00-00000	**Information Services**						
	General Fund	15,719,178	18,369,192	19,271,873	19,357,991	19,357,991	-
	Other Funds	5,101,785	8,507,844	8,507,844	1,211,000	1,211,000	-
	All Funds	20,820,963	26,877,036	27,779,717	20,568,991	20,568,991	-
004-00-00-00000	**Facility Services**						
	General Fund	5,684,842	8,999,536	9,368,569	9,825,262	9,839,693	-
	Other Funds	519,007	845,382	845,382	597,244	597,244	-
	All Funds	6,203,849	9,844,918	10,213,951	10,422,506	10,436,937	-
005-00-00-00000	**Employee Services**						
	General Fund	2,111,868	3,168,230	3,363,303	3,724,885	3,702,834	-
007-00-00-00000	**Financial Services**						
	General Fund	29,446,444	48,077,667	46,906,615	62,673,558	62,459,908	-
	Other Funds	711,258	1,920,000	3,253,000	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
007-00-00-00000	**Financial Services**						
	All Funds	30,157,702	49,997,667	50,159,615	62,673,558	62,459,908	-
008-00-00-00000	**Visitor Services**						
	General Fund	1,141,150	1,254,333	1,343,972	1,462,550	1,462,550	-
	Other Funds	157,459	439,974	455,051	555,303	555,303	-
	All Funds	1,298,609	1,694,307	1,799,023	2,017,853	2,017,853	-
050-00-00-00000	**Oregon State Capitol Foundation**						
	Other Funds	107,283	325,000	325,000	325,000	325,000	-
TOTAL AGENCY							
	General Fund	284,501,154	88,955,033	101,125,099	119,342,267	119,119,901	-
	Other Funds	26,226,792	227,038,200	228,386,277	2,688,547	2,688,547	-
	All Funds	310,727,946	315,993,233	329,511,376	122,030,814	121,808,448	-

REVENUES
Legislative Administration Committee

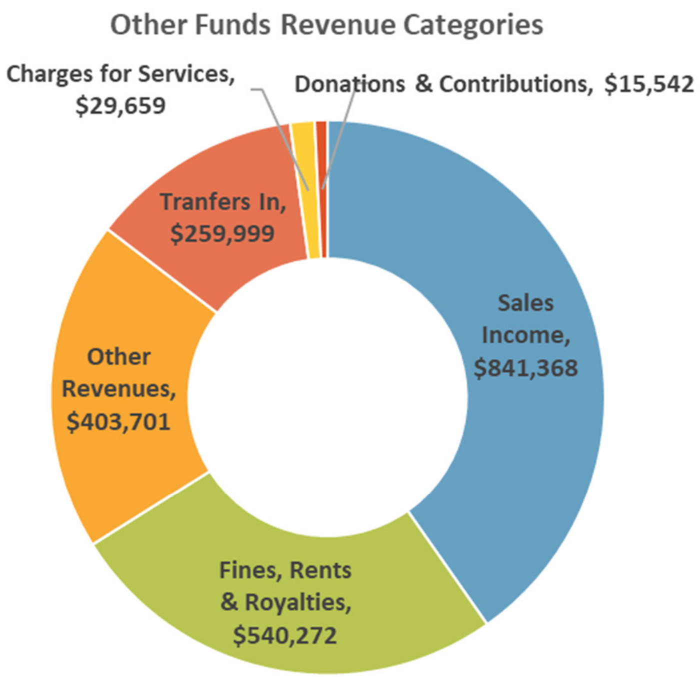
The Legislative Administrative Committee anticipates $2,208,547 in Other Funds and $480,000 in Other Funds Non-Limited.

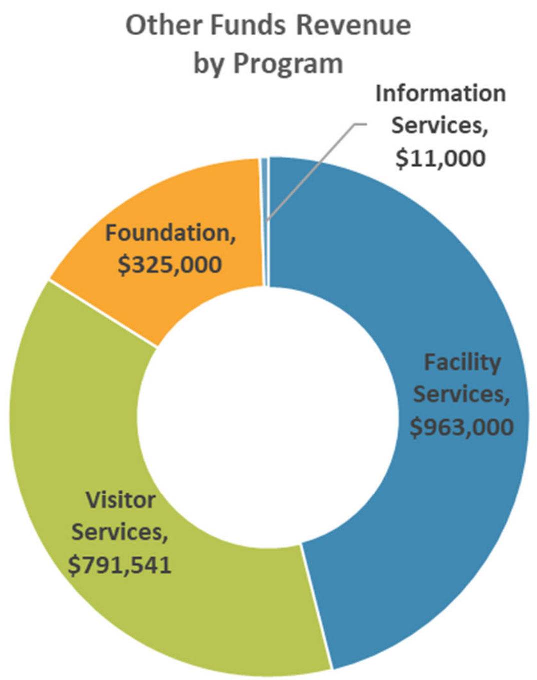
Other Funds - Limited

Limited Other Funds are generated by lease agreements and space rental within the building. Authorized by ORS 276.003.

Other Funds Non-Limited

Sales from the Capital Gift Shop and the Facilities Supply Store. The Capital Gift Shop is authorized by ORS 173.790.



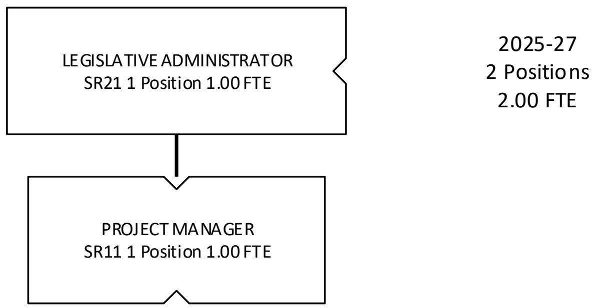


DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Legislative Administration Committee | **Agency Number: 15600**
2025-27 Biennium | **Cross Reference Number: 15600-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	102,618	39,359	39,359	29,659	29,659	-
Fines and Forfeitures	2,800	-	-	-	-	-
Rents and Royalties	353,781	540,272	540,272	540,272	540,272	-
General Fund Obligation Bonds	23,280,374	216,920,000	216,920,000	-	-	-
Interest Income	325,362	-	-	-	-	-
Sales Income	29,870	125,368	125,368	125,368	125,368	-
Donations	850	5,000	5,000	15,542	15,542	-
Other Revenues	12,978	4,153,701	5,486,701	403,701	403,701	-
Transfer In - Intrafund	599,335	230,000	245,077	259,999	259,999	-
Tsfr From Administrative Svcs	25,937	-	-	-	-	-
Total Other Funds	**$24,733,905**	**$222,013,700**	**$223,361,777**	**$1,374,541**	**$1,374,541**	**-**
Nonlimited Other Funds						
Sales Income	197,915	626,000	626,000	716,000	716,000	-
Other Revenues	53	-	-	-	-	-
Transfer Out - Intrafund	-	(230,000)	(245,077)	(259,999)	(259,999)	-
Total Nonlimited Other Funds	**$197,968**	**$396,000**	**$380,923**	**$456,001**	**$456,001**	**-**

ORGANIZATIONAL CHART(S)



PROGRAM DESCRIPTION

The Legislative Administrator's Office is responsible for the direction and management of the services and support systems of the Legislative Assembly and other branch agencies. Coordinates projects and communicates with occupants, visitors, and other stakeholders. Works with the Oregon State Police to provide a presence for the building. Responsible for the implementation of the Capital Accessibility, Maintenance and Safety project.

- Agency Management: The Legislative Administrator directs and manages the service and support systems of the Legislative Assembly and directs, manages, and coordinates all six agency units – Information Services, Security Services, Facility Services, Employee Services, Financial Services, and Visitor Services. Provides staff support for the Legislative Administration Committee and coordinates with the Legislative Assembly, the desks, and other legislative agencies.

- Project Management: Coordinates a variety of special projects, including those across the various legislative agencies. These include the Continuity of Operations Plan (COOP), contract management, administrative policies and procedures, training and orientation for session staff employees, the Capitol's sustainability program, Capitol blood drives, and other ad hoc projects.

- Communications: Communicates to occupants, visitors, and other stakeholders to ensure a safe and productive work environment, accessibility to the premises, and engaging information for visitors.

- Capital Accessibility, Maintenance, and Safety (CAMS): Communicates to occupants, visitors, and other stakeholders regarding progress on the project and impacts to occupants and visitors. This includes Notices of Work, newsletters, briefings for the Legislative Administration Committee, and other project information. Manages solicitations for contracted work associated with the project and administers executed contracts. Ensures the contractor is performing as required as contracted, reviews invoices and completing all necessary procurement process and documentation requirements.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee — **Cross Reference Name: Administration**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services — **Cross Reference Number: 15600-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(21,757)	-	-	-	-	-	(21,757)
Total Revenues	**($21,757)**	**-**	**-**	**-**	**-**	**-**	**($21,757)**
Personal Services							
Temporary Appointments	5,131	-	-	-	-	-	5,131
Pension Obligation Bond	(5,296)	-	-	-	-	-	(5,296)
Social Security Taxes	393	-	-	-	-	-	393
Mass Transit Tax	203	-	-	-	-	-	203
Vacancy Savings	(22,188)	-	-	-	-	-	(22,188)
Total Personal Services	**($21,757)**	**-**	**-**	**-**	**-**	**-**	**($21,757)**
Total Expenditures							
Total Expenditures	(21,757)	-	-	-	-	-	(21,757)
Total Expenditures	**($21,757)**	**-**	**-**	**-**	**-**	**-**	**($21,757)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Administration**
Pkg: 031 - Standard Inflation | **Cross Reference Number: 15600-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	697,232	-	-	-	-	-	697,232
Total Revenues	**$697,232**	**-**	**-**	**-**	**-**	**-**	**$697,232**
Services & Supplies							
Instate Travel	42	-	-	-	-	-	42
Out of State Travel	42	-	-	-	-	-	42
Employee Training	357	-	-	-	-	-	357
Office Expenses	185	-	-	-	-	-	185
Publicity and Publications	21	-	-	-	-	-	21
Professional Services	137,212	-	-	-	-	-	137,212
Attorney General	2,769	-	-	-	-	-	2,769
Employee Recruitment and Develop	48	-	-	-	-	-	48
Dues and Subscriptions	51	-	-	-	-	-	51
Agency Program Related S and S	330,748	-	-	-	-	-	330,748
Other Services and Supplies	160,515	-	-	-	-	-	160,515
Expendable Prop 250 - 5000	122	-	-	-	-	-	122
IT Expendable Property	349	-	-	-	-	-	349
Total Services & Supplies	**$632,461**	**-**	**-**	**-**	**-**	**-**	**$632,461**
Capital Outlay							
Professional Services	64,771	-	-	-	-	-	64,771
Total Capital Outlay	**$64,771**	**-**	**-**	**-**	**-**	**-**	**$64,771**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Administration**
Pkg: 031 - Standard Inflation | **Cross Reference Number: 15600-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	697,232	-	-	-	-	-	697,232
Total Expenditures	**$697,232**	**-**	**-**	**-**	**-**	**-**	**$697,232**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Administration**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 15600-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,540,599)	-	-	-	-	-	(8,540,599)
Total Revenues	**($8,540,599)**	**-**	**-**	**-**	**-**	**-**	**($8,540,599)**
Services & Supplies							
Professional Services	(2,155,038)	-	-	-	-	-	(2,155,038)
Other Services and Supplies	(9,000)	-	-	-	-	-	(9,000)
Total Services & Supplies	**($2,164,038)**	**-**	**-**	**-**	**-**	**-**	**($2,164,038)**
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Professional Services	(1,606,931)	-	-	-	-	-	(1,606,931)
Total Capital Outlay	**($1,606,931)**	**-**	**-**	**-**	**-**	**-**	**($1,606,931)**
Special Payments							
Spc Pmt to Police, Dept of State	(4,769,630)	-	-	-	-	-	(4,769,630)
Total Special Payments	**($4,769,630)**	**-**	**-**	**-**	**-**	**-**	**($4,769,630)**
Total Expenditures							
Total Expenditures	(8,540,599)	-	-	-	-	-	(8,540,599)
Total Expenditures	**($8,540,599)**	**-**	**-**	**-**	**-**	**-**	**($8,540,599)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Administration**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 15600-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Administration**
Pkg: 092 - Statewide AG Adjustment | **Cross Reference Number: 15600-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,096)	-	-	-	-	-	(1,096)
Total Revenues	**($1,096)**	**-**	**-**	**-**	**-**	**-**	**($1,096)**
Services & Supplies							
Attorney General	(1,096)	-	-	-	-	-	(1,096)
Total Services & Supplies	**($1,096)**	**-**	**-**	**-**	**-**	**-**	**($1,096)**
Total Expenditures							
Total Expenditures	(1,096)	-	-	-	-	-	(1,096)
Total Expenditures	**($1,096)**	**-**	**-**	**-**	**-**	**-**	**($1,096)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

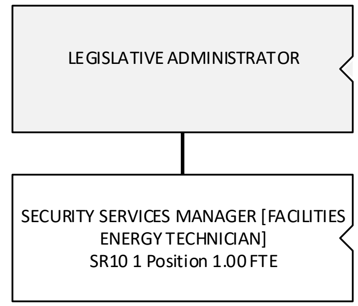
Legislative Administration Committee | **Agency Number: 15600**

2025-27 Biennium | **Cross Reference Number: 15600-001-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	19,630,000	215,000,000	215,000,000	-	-	-
Interest Income	153,777	-	-	-	-	-
Total Other Funds	**$19,783,777**	**$215,000,000**	**$215,000,000**	**-**	**-**	**-**

Legislative Administration Committee
SECURITY SERVICES

ORGANIZATIONAL CHART(S)



2025-27
1 Positions
1.00 FTE

PROGRAM DESCRIPTION

Develops and maintains the Capitol Security Plan, manages contract security screening personnel, acts as a liaison to the Oregon State Police Capitol Mall Area Command, provides security training and awareness. These services include:

Capitol Security Plan: maintain security protocols, practices, and policies that ensure Capitol operations are safe and secure. Build and maintain the Capitol's continuity of operations plan.

Security Checkpoints: purchase and maintain all equipment required to operate security checkpoints at the relevant entrances to the Capitol. Maintain contracts for staffing the checkpoints as required. Ensure the contracted staff are operating as contractually obligated.

Liaison to Oregon State Police: act as the primary liaison to the Oregon State Police Capitol Mall Area Command to ensure good communication between OSP and Legislative Administration, maintain strong working relationships, create and maintain any necessary Interagency Agreements.

Security Awareness Training: Ensure live and online security training are available to staff and legislators, covering topics such as: de-escalation, 'Run-Hide-Fight', and security awareness at the Capitol. Develop and maintain a Blue Vest Safety Monitor program.

Other Duties: maintain relationships with security counterparts in the surrounding area (i.e. Willamette University, Supreme Court, DAS). Conduct fire drills in accordance with fire marshal rules.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Security Services**
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 15600-002-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,242)	-	-	-	-	-	(10,242)
Total Revenues	**($10,242)**	**-**	**-**	**-**	**-**	**-**	**($10,242)**
Personal Services							
Vacancy Savings	(10,242)	-	-	-	-	-	(10,242)
Total Personal Services	**($10,242)**	**-**	**-**	**-**	**-**	**-**	**($10,242)**
Total Expenditures							
Total Expenditures	(10,242)	-	-	-	-	-	(10,242)
Total Expenditures	**($10,242)**	**-**	**-**	**-**	**-**	**-**	**($10,242)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Security Services**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 15600-002-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,856,171	-	-	-	-	-	8,856,171
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	**$8,856,171**	**-**	**-**	**-**	**-**	**-**	**$8,856,171**
Personal Services							
Class/Unclass Sal. and Per Diem	205,056	-	-	-	-	-	205,056
Empl. Rel. Bd. Assessments	72	-	-	-	-	-	72
Public Employees' Retire Cont	43,144	-	-	-	-	-	43,144
Pension Obligation Bond	7,113	-	-	-	-	-	7,113
Social Security Taxes	15,687	-	-	-	-	-	15,687
Paid Family Medical Leave Insurance	820	-	-	-	-	-	820
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Mass Transit Tax	1,230	-	-	-	-	-	1,230
Flexible Benefits	42,408	-	-	-	-	-	42,408
Total Personal Services	**$315,572**	**-**	**-**	**-**	**-**	**-**	**$315,572**
Services & Supplies							
Instate Travel	500	-	-	-	-	-	500
Employee Training	3,000	-	-	-	-	-	3,000
Office Expenses	1,000	-	-	-	-	-	1,000
Publicity and Publications	1,000	-	-	-	-	-	1,000
Professional Services	3,057,854	-	-	-	-	-	3,057,854
Expendable Prop 250 - 5000	500	-	-	-	-	-	500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Security Services**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 15600-002-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,000	-	-	-	-	-	3,000
Total Services & Supplies	**$3,066,854**	**-**	**-**	**-**	**-**	**-**	**$3,066,854**
Capital Outlay							
Technical Equipment	704,115	-	-	-	-	-	704,115
Total Capital Outlay	**$704,115**	**-**	**-**	**-**	**-**	**-**	**$704,115**
Special Payments							
Spc Pmt to Police, Dept of State	4,769,630	-	-	-	-	-	4,769,630
Total Special Payments	**$4,769,630**	**-**	**-**	**-**	**-**	**-**	**$4,769,630**
Total Expenditures							
Total Expenditures	8,856,171	-	-	-	-	-	8,856,171
Total Expenditures	**$8,856,171**	**-**	**-**	**-**	**-**	**-**	**$8,856,171**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

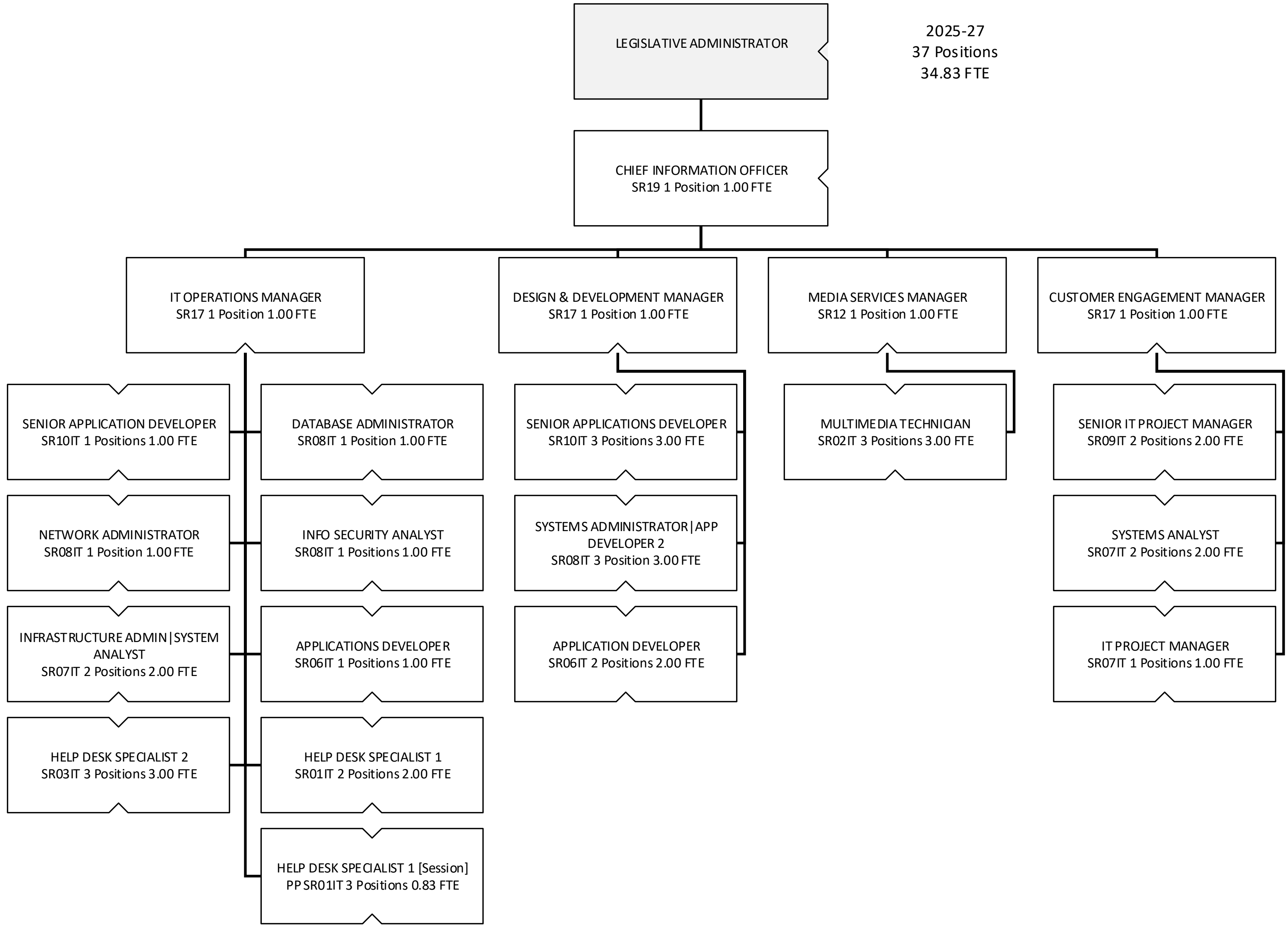
Legislative Administration Committee | **Cross Reference Name: Security Services**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 15600-002-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

Legislative Administration Committee

INFORMATION SERVICES

ORGANIZATIONAL CHART(S)



INFORMATION SERVICES

PROGRAM DESCRIPTION

Information Services provides computer and media technology services to legislators, other branch agencies, and the public. The division consists of four sections: Administration & Customer Engagement, Operations & Security, Design & Development and Media Services.

Computer Services:

- Consultation, technical support and troubleshooting for computer and network technologies and media equipment.
- Operation and maintenance of the legislative computer network and data center.
- Operation of computer publishing systems to aid the drafting and printing of measures, measure status, schedules, journals, and other legislative publications.
- Database management for electronic retrieval of legislative information such as current and prior session measures, Oregon Revised Statutes (ORS), Oregon Constitution, measure history, legislative summary tables, committee hearing information, index, and sponsorship tables.
- Internet publishing services, including administration and maintenance of the Legislative website and web audio services; web design assistance, support, and training in HTML.
- Internet access to searchable measures for the current and prior sessions, Oregon Revised Statutes, Oregon Constitution, measure history and committee hearing information.
- Remote access to Legislative and Media services: File access, Web site access, Application access, and video streaming services.
- Acquisition, installation and maintenance of computers and software such as word processing, spreadsheets, database applications, scheduling, and electronic mail.
- Project management for technology initiatives
- Customized programming to assist offices in automation of business functions such as legislative process control, bill drafting, legislative publications, personnel tracking, accounting, inventory tracking and workload scheduling.
- Graphic design, desktop publishing and multimedia electronic presentation assistance for clear, effective communication

- Infrastructure services, including storage, backup, anti-virus, database administration, virtual infrastructure, local area network and wireless connectivity.

Media Services:

- Live television coverage of hearings, floor sessions, Capitol news conferences and other events in the Capitol
- Video recording, archiving and duplication.
- Audio recording and sound reinforcement support
- Maintenance of Capitol A/V and streaming services.
- Video productions for training and information on legislative processes
- Video and audio streaming of legislative meetings on the internet
- Technical liaison to television and radio news organization
- Production and distribution of legislative television coverage to the public via cable public access channels and other television organizations
- Work with vendors and contractors with installing and programing A/V projects around the Capitol.
- Remote testimony using video conferencing platforms

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Information Services**
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 15600-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(479,299)	-	-	-	-	-	(479,299)
Total Revenues	**($479,299)**	**-**	**-**	**-**	**-**	**-**	**($479,299)**
Personal Services							
Temporary Appointments	580	-	-	-	-	-	580
Overtime Payments	521	-	-	-	-	-	521
Shift Differential	12	-	-	-	-	-	12
All Other Differential	8,718	-	-	-	-	-	8,718
Public Employees' Retire Cont	1,947	-	-	-	-	-	1,947
Pension Obligation Bond	(40,376)	-	-	-	-	-	(40,376)
Social Security Taxes	752	-	-	-	-	-	752
Paid Family Medical Leave Insurance	36	-	-	-	-	-	36
Mass Transit Tax	2,704	-	-	-	-	-	2,704
Vacancy Savings	(454,193)	-	-	-	-	-	(454,193)
Total Personal Services	**($479,299)**	**-**	**-**	**-**	**-**	**-**	**($479,299)**
Total Expenditures							
Total Expenditures	(479,299)	-	-	-	-	-	(479,299)
Total Expenditures	**($479,299)**	**-**	**-**	**-**	**-**	**-**	**($479,299)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Information Services**
Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 15600-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
General Fund Appropriation	(690,000)	-	-	-	-	-	(690,000)
Other Revenues	-	-	(3,750,000)	-	-	-	(3,750,000)
Total Revenues	**($690,000)**	**-**	**($3,750,000)**	**-**	**-**	**-**	**($4,440,000)**
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
IT Professional Services	(690,000)	-	(2,841,844)	-	-	-	(3,531,844)
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**($690,000)**	**-**	**($2,841,844)**	**-**	**-**	**-**	**($3,531,844)**
Capital Outlay							
Data Processing Software	-	-	(4,455,000)	-	-	-	(4,455,000)
Total Capital Outlay	**-**	**-**	**($4,455,000)**	**-**	**-**	**-**	**($4,455,000)**
Total Expenditures							
Total Expenditures	(690,000)	-	(7,296,844)	-	-	-	(7,986,844)
Total Expenditures	**($690,000)**	**-**	**($7,296,844)**	**-**	**-**	**-**	**($7,986,844)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Information Services**
Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 15600-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	3,546,844	-	-	-	3,546,844
Total Ending Balance	**-**	**-**	**$3,546,844**	**-**	**-**	**-**	**$3,546,844**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Information Services**
Pkg: 031 - Standard Inflation | **Cross Reference Number: 15600-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	326,397	-	-	-	-	-	326,397
Total Revenues	**$326,397**	**-**	**-**	**-**	**-**	**-**	**$326,397**
Services & Supplies							
Instate Travel	448	-	-	-	-	-	448
Out of State Travel	151	-	-	-	-	-	151
Employee Training	5,408	-	-	-	-	-	5,408
Office Expenses	510	-	-	-	-	-	510
Telecommunications	13,615	-	-	-	-	-	13,615
Data Processing	20,117	-	-	-	-	-	20,117
Publicity and Publications	21	-	-	-	-	-	21
Professional Services	96,136	-	-	-	-	-	96,136
IT Professional Services	112,680	-	-	-	-	-	112,680
Dues and Subscriptions	149	-	-	-	-	-	149
Facilities Maintenance	339	-	-	-	-	-	339
Other Services and Supplies	10,928	-	-	-	-	-	10,928
Expendable Prop 250 - 5000	2,037	-	-	-	-	-	2,037
IT Expendable Property	56,117	-	-	-	-	-	56,117
Total Services & Supplies	**$318,656**	**-**	**-**	**-**	**-**	**-**	**$318,656**
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee **Cross Reference Name: Information Services**
Pkg: 031 - Standard Inflation **Cross Reference Number: 15600-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	7,741	-	-	-	-	-	7,741
Total Capital Outlay	**$7,741**	**-**	**-**	**-**	**-**	**-**	**$7,741**
Total Expenditures							
Total Expenditures	326,397	-	-	-	-	-	326,397
Total Expenditures	**$326,397**	**-**	**-**	**-**	**-**	**-**	**$326,397**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Information Services**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 15600-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	734,175	-	-	-	-	-	734,175
IT Professional Services	(734,175)	-	-	-	-	-	(734,175)
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Legislative Administration Committee — **Agency Number: 15600**

2025-27 Biennium — **Cross Reference Number: 15600-003-00-00-00000**

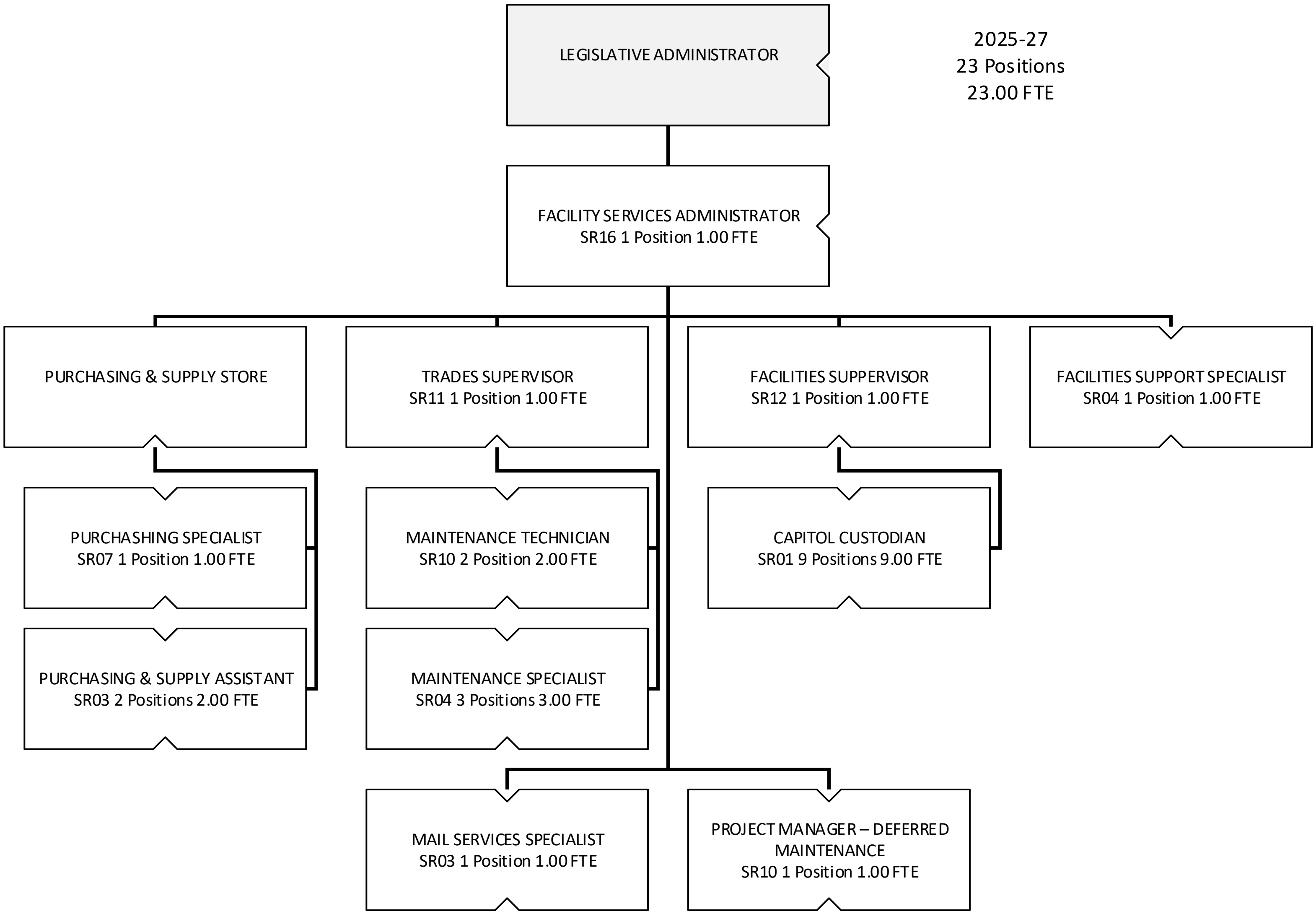
Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	3,565,000	-	-	-	-	-
Interest Income	170,772	-	-	-	-	-
Sales Income	45	11,000	11,000	11,000	11,000	-
Other Revenues	-	3,750,000	3,750,000	-	-	-
Total Other Funds	**$3,735,817**	**$3,761,000**	**$3,761,000**	**$11,000**	**$11,000**	**-**

Legislative Administration Committee

FACILITY SERVICES

ORGANIZATIONAL CHART

2025-27
23 Positions
23.00 FTE



FACILITY SERVICES

PROGRAM DESCRIPTION

Trades staff manages capital improvement projects, food service contracts and space planning. The office staff provides centralized purchasing services, inventory control, key custody, cardkey issuance, security monitoring, publishing, mail delivery, and safety programs. Provides daily operation and maintenance support of the Capitol and distributes legislative publications throughout the Capitol and to the general public.

Purchasing and Supply Store: houses centralized procurement and contracting activities. The supply store distributes publications, reports, and information brochures; sells parking passes; maintains inventory control, coordinates publication delivery and mail services. Stocks office supplies to support legislative branch functions.

Operations and Maintenance: Maintains the infrastructure of the State Capitol including repair and maintenance. Operates the mechanical, plumbing, and electrical systems. Provides custodial, garbage and recycling services. Provide support to Capitol staff for the set up and teardown of equipment related to meetings, displays, hearings, floor sessions, special events, and the like.

Revenue that is subject to an expenditure limitation is collected in Facility Services. Facility Services collects revenue through sale of publications and copy machine usage. A separate account, the Capitol Operating Account, was established in 1977 (ORS 276.003) and is used to account for the revenues and expenditures associated with maintenance of the Capitol. Revenue sources include office space rent, hearing room rent, parking fees and electric car charging stations. The Property and Supply Stores Account is a non-limited fund that collects revenue from the sale of supplies to legislative agencies.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Facility Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 15600-004-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(192,807)	-	-	-	-	-	(192,807)
Total Revenues	**($192,807)**	**-**	**-**	**-**	**-**	**-**	**($192,807)**
Personal Services							
Temporary Appointments	1,515	-	-	-	-	-	1,515
Overtime Payments	1,968	-	-	-	-	-	1,968
Shift Differential	366	-	-	-	-	-	366
Public Employees' Retire Cont	491	-	-	-	-	-	491
Pension Obligation Bond	(22,966)	-	(234)	-	-	-	(23,200)
Social Security Taxes	294	-	-	-	-	-	294
Paid Family Medical Leave Insurance	10	-	-	-	-	-	10
Mass Transit Tax	1,378	-	-	-	-	-	1,378
Vacancy Savings	(175,863)	-	-	-	-	-	(175,863)
Total Personal Services	**($192,807)**	**-**	**($234)**	**-**	**-**	**-**	**($193,041)**
Total Expenditures							
Total Expenditures	(192,807)	-	(234)	-	-	-	(193,041)
Total Expenditures	**($192,807)**	**-**	**($234)**	**-**	**-**	**-**	**($193,041)**
Ending Balance							
Ending Balance	-	-	234	-	-	-	234
Total Ending Balance	**-**	**-**	**$234**	**-**	**-**	**-**	**$234**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Facility Services**
Pkg: 031 - Standard Inflation | **Cross Reference Number: 15600-004-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	221,309	-	-	-	-	-	221,309
Total Revenues	**$221,309**	**-**	**-**	**-**	**-**	**-**	**$221,309**
Services & Supplies							
Instate Travel	47	-	-	-	-	-	47
Employee Training	1,264	-	-	-	-	-	1,264
Office Expenses	2,576	-	4,199	-	-	-	6,775
Telecommunications	630	-	-	-	-	-	630
Professional Services	157,983	-	-	-	-	-	157,983
Facilities Rental and Taxes	507	-	136	-	-	-	643
Fuels and Utilities	28,615	-	22,761	-	-	-	51,376
Facilities Maintenance	24,088	-	-	-	-	-	24,088
Other Services and Supplies	4,969	-	-	-	-	-	4,969
Expendable Prop 250 - 5000	630	-	-	-	-	-	630
Total Services & Supplies	**$221,309**	**-**	**$27,096**	**-**	**-**	**-**	**$248,405**
Total Expenditures							
Total Expenditures	221,309	-	27,096	-	-	-	248,405
Total Expenditures	**$221,309**	**-**	**$27,096**	**-**	**-**	**-**	**$248,405**
Ending Balance							
Ending Balance	-	-	(27,096)	-	-	-	(27,096)
Total Ending Balance	**-**	**-**	**($27,096)**	**-**	**-**	**-**	**($27,096)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Facility Services**
Pkg: 050 - Fundshifts | **Cross Reference Number: 15600-004-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	275,000	-	-	-	-	-	275,000
Total Revenues	**$275,000**	**-**	**-**	**-**	**-**	**-**	**$275,000**
Services & Supplies							
Fuels and Utilities	275,000	-	(275,000)	-	-	-	-
Total Services & Supplies	**$275,000**	**-**	**($275,000)**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	275,000	-	(275,000)	-	-	-	-
Total Expenditures	**$275,000**	**-**	**($275,000)**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	275,000	-	-	-	275,000
Total Ending Balance	**-**	**-**	**$275,000**	**-**	**-**	**-**	**$275,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee — **Cross Reference Name: Facility Services**
Pkg: 060 - Technical Adjustments — **Cross Reference Number: 15600-004-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(315,572)	-	-	-	-	-	(315,572)
Total Revenues	**($315,572)**	**-**	**-**	**-**	**-**	**-**	**($315,572)**
Personal Services							
Class/Unclass Sal. and Per Diem	(205,056)	-	-	-	-	-	(205,056)
Empl. Rel. Bd. Assessments	(72)	-	-	-	-	-	(72)
Public Employees' Retire Cont	(43,144)	-	-	-	-	-	(43,144)
Pension Obligation Bond	(7,113)	-	-	-	-	-	(7,113)
Social Security Taxes	(15,687)	-	-	-	-	-	(15,687)
Paid Family Medical Leave Insurance	(820)	-	-	-	-	-	(820)
Worker's Comp. Assess. (WCD)	(42)	-	-	-	-	-	(42)
Mass Transit Tax	(1,230)	-	-	-	-	-	(1,230)
Flexible Benefits	(42,408)	-	-	-	-	-	(42,408)
Total Personal Services	**($315,572)**	**-**	**-**	**-**	**-**	**-**	**($315,572)**
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee — **Cross Reference Name: Facility Services**
Pkg: 060 - Technical Adjustments — **Cross Reference Number: 15600-004-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(315,572)	-	-	-	-	-	(315,572)
Total Expenditures	**($315,572)**	**-**	**-**	**-**	**-**	**-**	**($315,572)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							(1.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(1.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee — **Cross Reference Name: Facility Services**
Pkg: 093 - Statewide Adjustment DAS Chgs — **Cross Reference Number: 15600-004-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,431	-	-	-	-	-	14,431
Total Revenues	**$14,431**	**-**	**-**	**-**	**-**	**-**	**$14,431**
Services & Supplies							
Office Expenses	14,431	-	-	-	-	-	14,431
Total Services & Supplies	**$14,431**	**-**	**-**	**-**	**-**	**-**	**$14,431**
Total Expenditures							
Total Expenditures	14,431	-	-	-	-	-	14,431
Total Expenditures	**$14,431**	**-**	**-**	**-**	**-**	**-**	**$14,431**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

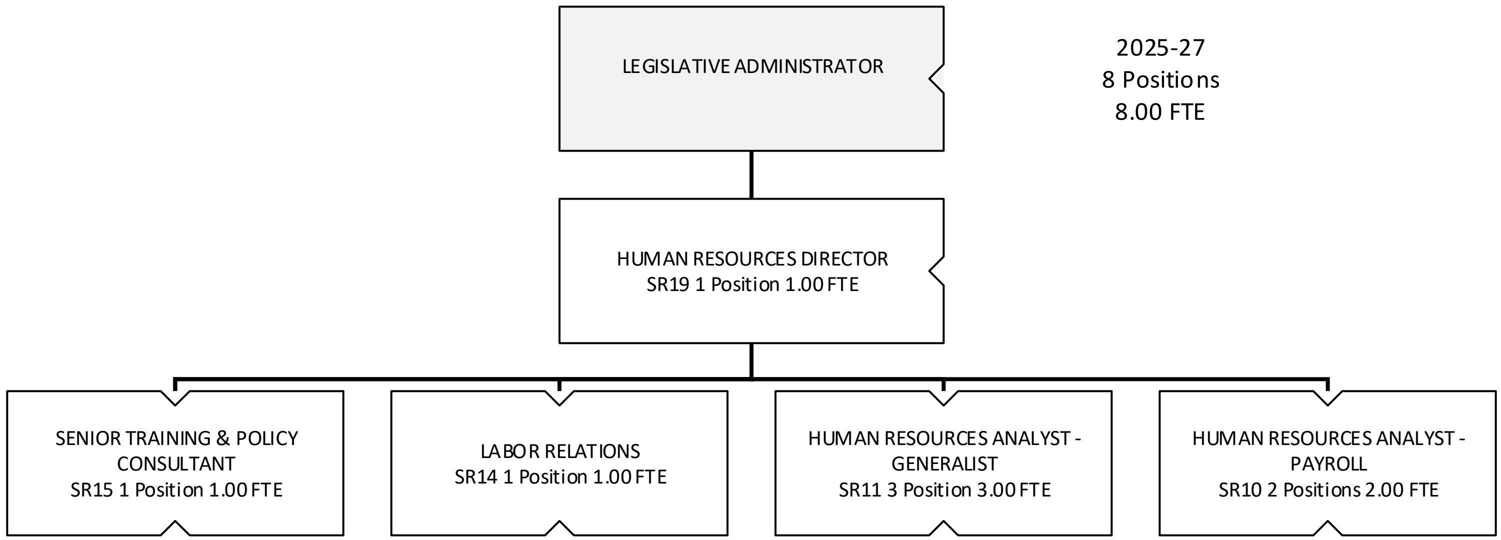
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Legislative Administration Committee | **Agency Number: 15600**
2025-27 Biennium | **Cross Reference Number: 15600-004-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	279	4,659	4,659	4,659	4,659	-
Fines and Forfeitures	2,800	-	-	-	-	-
Rents and Royalties	353,781	540,272	540,272	540,272	540,272	-
Sales Income	29,825	114,368	114,368	114,368	114,368	-
Other Revenues	12,978	103,701	103,701	103,701	103,701	-
Total Other Funds	**$399,663**	**$763,000**	**$763,000**	**$763,000**	**$763,000**	**-**
Nonlimited Other Funds						
Sales Income	43,146	200,000	200,000	200,000	200,000	-
Total Nonlimited Other Funds	**$43,146**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**-**

EMPLOYEE SERVICES

ORGANIZATIONAL CHART(S)



PROGRAM DESCRIPTION

Employee Services serves as resource and consultants for the entire branch on all matters related to employment. This includes responsibility for all core HR functions proactively identifying needs, developing, communicating, and implementing consistent plans across the branch. Employee Services provides strategic and daily operational and human resource support services to support the needs of the Legislative Assembly and other branch agencies: Fiscal, Revenue, Counsel, Commission on Indian Services, Policy and Research, Equity, and Administration. This unit provides technical support and human resource advice to legislative agencies, various special legislative task forces, elected officials, and the public. These services include:

Classification & Compensation: maintain classification and compensation structure, applying branch adopted methodologies consistently and conduct pay equity analysis and appeals.

Payroll: processes payroll for bi-monthly monthly distribution in excess of 700 checks during session and 350 checks during interim for legislative agencies to include: Assembly, Administration, Equity, Fiscal, Revenue, Counsel, Commission on Indian Services, and Policy and Research. Processes per diem payments for ninety elected officials and various commission members. Receives and verifies insurance and other related payroll forms. Resolves payroll discrepancies, receives and processes PERS forms as requested.

Legislative Administration Committee

EMPLOYEE SERVICES

Recruitment: full cycle recruitment services from drafting recruitments, sourcing candidates, diversity outreach, developing selection tools, reference checking and onboarding.

Benefits and Leave Administration: facilitates open enrollment and counsels employees concerning all aspects of benefits program, including health, life, disabilities, Public Employees Retirement System (PERS), deferred compensation, flexible spending, and leave. Supports employees in taking needed family, medical and workers compensation leaves and coordinates eligibility and communications.

Records Maintenance and Compliance: maintains employee files for all legislative employees, prior and present. Records and maintains employee records on Human Resources Information System (HRIS) for special reporting. Produces on demand legislative staff listings. Completes the personnel/payroll information for the Legislative per diem publication.

Employee Training: ensures training is offered to all new employees and develops training to support new processes and initiatives using eLearning, instructor led training and hybrid models. Regular and enhanced training to support Legislative Branch Personnel Rules (LBPRs) and compliance with state and federal law including Respectful Workplace Training.

Personnel Rules: branch wide policy/rule development, maintenance, new initiative and program development. Create standardized processes and programs and ensure compliance across functions coordinating amongst all agencies and the Assembly.

Program Management: maintains and updates human resource programs to include:

- Respectful Workplace Policy
- Human Resource Information Systems – Workday, ePayroll
- ADA and reasonable accommodation administration
- Risk Management/workers compensation administration

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Employee Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 15600-005-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(103,855)	-	-	-	-	-	(103,855)
Total Revenues	**($103,855)**	**-**	**-**	**-**	**-**	**-**	**($103,855)**
Personal Services							
Temporary Appointments	59	-	-	-	-	-	59
Overtime Payments	50	-	-	-	-	-	50
Public Employees' Retire Cont	11	-	-	-	-	-	11
Pension Obligation Bond	(5,773)	-	-	-	-	-	(5,773)
Social Security Taxes	8	-	-	-	-	-	8
Unemployment Assessments	2,977	-	-	-	-	-	2,977
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Mass Transit Tax	1,430	-	-	-	-	-	1,430
Vacancy Savings	(102,617)	-	-	-	-	-	(102,617)
Total Personal Services	**($103,855)**	**-**	**-**	**-**	**-**	**-**	**($103,855)**
Total Expenditures							
Total Expenditures	(103,855)	-	-	-	-	-	(103,855)
Total Expenditures	**($103,855)**	**-**	**-**	**-**	**-**	**-**	**($103,855)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee — **Cross Reference Name: Employee Services**

Pkg: 031 - Standard Inflation — **Cross Reference Number: 15600-005-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	78,442	-	-	-	-	-	78,442
Total Revenues	**$78,442**	**-**	**-**	**-**	**-**	**-**	**$78,442**
Services & Supplies							
Employee Training	800	-	-	-	-	-	800
Office Expenses	328	-	-	-	-	-	328
Data Processing	74	-	-	-	-	-	74
Publicity and Publications	128	-	-	-	-	-	128
Professional Services	20,058	-	-	-	-	-	20,058
Attorney General	55,706	-	-	-	-	-	55,706
Employee Recruitment and Develop	219	-	-	-	-	-	219
Dues and Subscriptions	25	-	-	-	-	-	25
Other Services and Supplies	294	-	-	-	-	-	294
Expendable Prop 250 - 5000	44	-	-	-	-	-	44
IT Expendable Property	766	-	-	-	-	-	766
Total Services & Supplies	**$78,442**	**-**	**-**	**-**	**-**	**-**	**$78,442**
Total Expenditures							
Total Expenditures	78,442	-	-	-	-	-	78,442
Total Expenditures	**$78,442**	**-**	**-**	**-**	**-**	**-**	**$78,442**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Employee Services**
Pkg: 031 - Standard Inflation | **Cross Reference Number: 15600-005-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Employee Services**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 15600-005-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

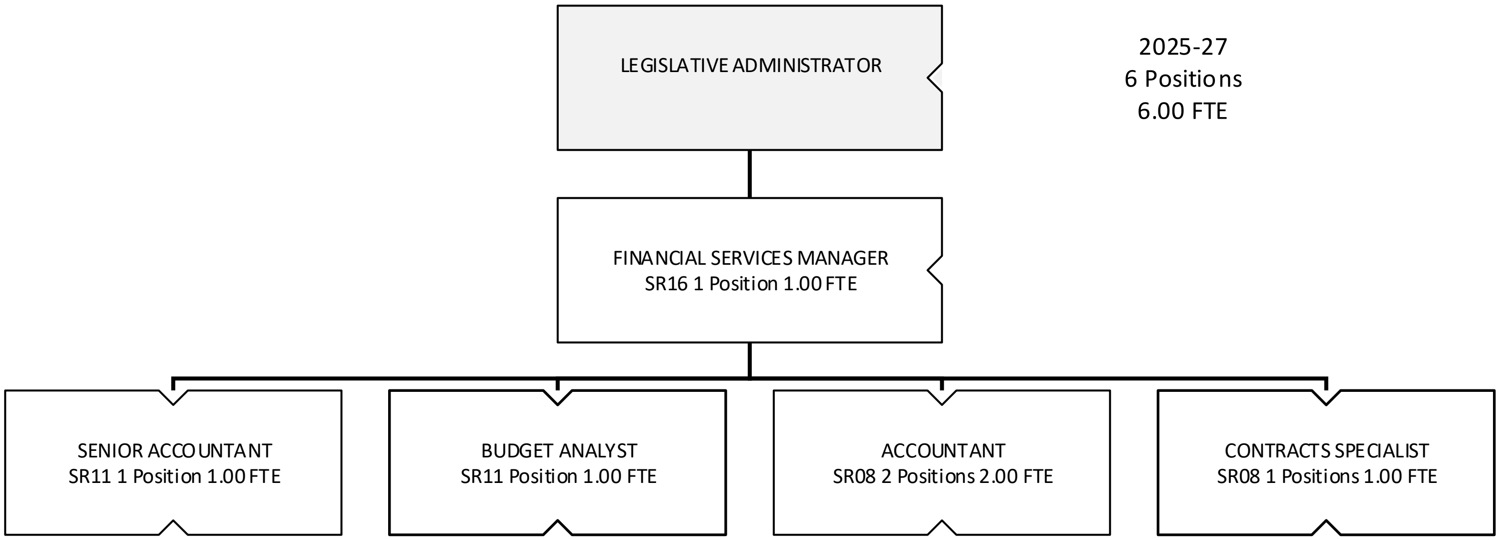
ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Employee Services**
Pkg: 092 - Statewide AG Adjustment | **Cross Reference Number: 15600-005-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(22,051)	-	-	-	-	-	(22,051)
Total Revenues	**($22,051)**	**-**	**-**	**-**	**-**	**-**	**($22,051)**
Services & Supplies							
Attorney General	(22,051)	-	-	-	-	-	(22,051)
Total Services & Supplies	**($22,051)**	**-**	**-**	**-**	**-**	**-**	**($22,051)**
Total Expenditures							
Total Expenditures	(22,051)	-	-	-	-	-	(22,051)
Total Expenditures	**($22,051)**	**-**	**-**	**-**	**-**	**-**	**($22,051)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

FINANCIAL SERVICES

ORGANIZATIONAL CHART(S)



PROGRAM DESCRIPTION

Financial Services provides fiscal support to the Legislative branch through accounting, budgeting, and financial reporting.

Accounting: the office processes accounts payable for six of the seven branch agencies. Coordinates invoices, prepares Approvals for Payments (AFP), ensures documents are signed and backup materials are included. Invoices and collects payments for services and supplies such as: room reservations, public records requests, leased spaces, sales of publications, office supplies, parking, and gift shop operations.

Budget: develop and prepare four of the seven branch agencies budgets including: Assembly, Administration, Policy and Research and the Commission on Indian Services.

Contracts: development and administration of contracts.

Reporting: compile and analyze monthly expenditure reports, budget to actuals comparisons, and ad hoc reporting as necessary.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Financial Services**
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 15600-007-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(48,195)	-	-	-	-	-	(48,195)
Total Revenues	**($48,195)**	**-**	**-**	**-**	**-**	**-**	**($48,195)**
Personal Services							
Pension Obligation Bond	11,255	-	-	-	-	-	11,255
Mass Transit Tax	130	-	-	-	-	-	130
Vacancy Savings	(59,580)	-	-	-	-	-	(59,580)
Total Personal Services	**($48,195)**	**-**	**-**	**-**	**-**	**-**	**($48,195)**
Total Expenditures							
Total Expenditures	(48,195)	-	-	-	-	-	(48,195)
Total Expenditures	**($48,195)**	**-**	**-**	**-**	**-**	**-**	**($48,195)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee **Cross Reference Name: Financial Services**
Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 15600-007-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	(1,920,000)	-	-	-	(1,920,000)
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**($1,920,000)**	**-**	**-**	**-**	**($1,920,000)**
Services & Supplies							
Other Services and Supplies	-	-	(1,920,000)	-	-	-	(1,920,000)
Total Services & Supplies	**-**	**-**	**($1,920,000)**	**-**	**-**	**-**	**($1,920,000)**
Total Expenditures							
Total Expenditures	-	-	(1,920,000)	-	-	-	(1,920,000)
Total Expenditures	**-**	**-**	**($1,920,000)**	**-**	**-**	**-**	**($1,920,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Financial Services**
Pkg: 031 - Standard Inflation | **Cross Reference Number: 15600-007-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	678,295	-	-	-	-	-	678,295
Total Revenues	**$678,295**	**-**	**-**	**-**	**-**	**-**	**$678,295**
Services & Supplies							
Employee Training	522	-	-	-	-	-	522
Office Expenses	67	-	-	-	-	-	67
State Gov. Service Charges	655,323	-	-	-	-	-	655,323
Professional Services	513	-	-	-	-	-	513
Employee Recruitment and Develop	44	-	-	-	-	-	44
Agency Program Related S and S	21,024	-	-	-	-	-	21,024
Other Services and Supplies	44	-	-	-	-	-	44
Expendable Prop 250 - 5000	194	-	-	-	-	-	194
IT Expendable Property	564	-	-	-	-	-	564
Total Services & Supplies	**$678,295**	**-**	**-**	**-**	**-**	**-**	**$678,295**
Total Expenditures							
Total Expenditures	678,295	-	-	-	-	-	678,295
Total Expenditures	**$678,295**	**-**	**-**	**-**	**-**	**-**	**$678,295**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Financial Services**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 15600-007-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,510)	-	-	-	-	-	(9,510)
Total Revenues	**($9,510)**	**-**	**-**	**-**	**-**	**-**	**($9,510)**
Services & Supplies							
Agency Program Related S and S	(9,510)	-	-	-	-	-	(9,510)
Total Services & Supplies	**($9,510)**	**-**	**-**	**-**	**-**	**-**	**($9,510)**
Total Expenditures							
Total Expenditures	(9,510)	-	-	-	-	-	(9,510)
Total Expenditures	**($9,510)**	**-**	**-**	**-**	**-**	**-**	**($9,510)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Financial Services**

Pkg: 093 - Statewide Adjustment DAS Chgs | **Cross Reference Number: 15600-007-00-00-00000**

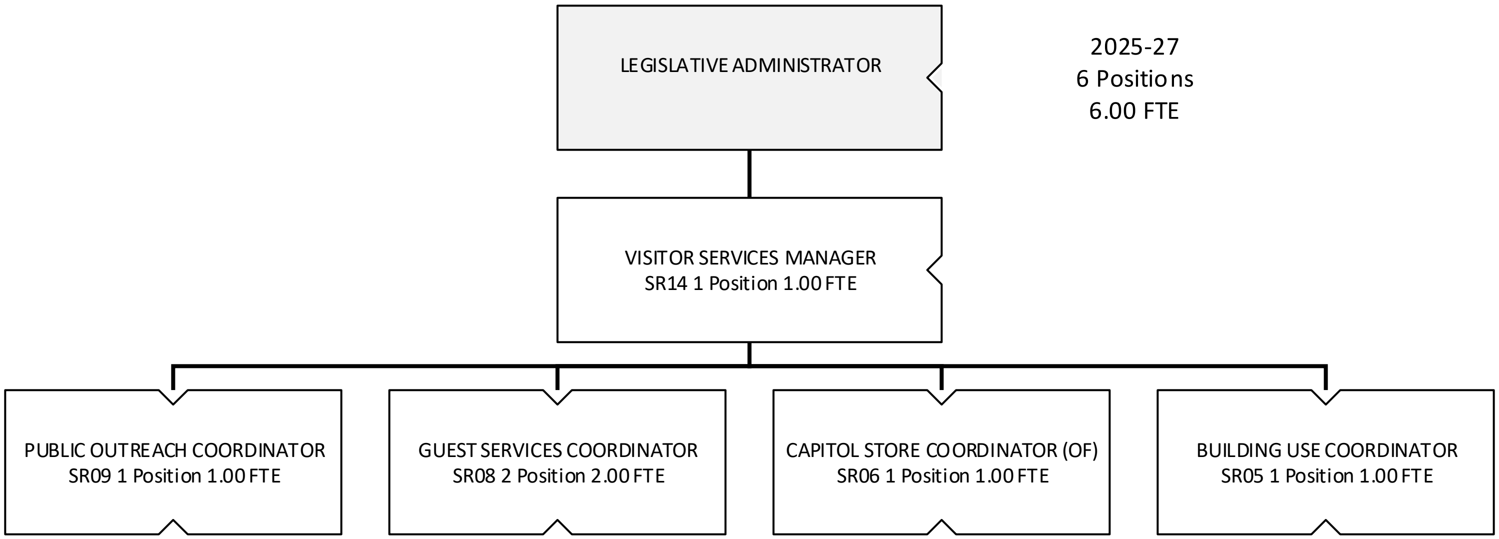
Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(213,650)	-	-	-	-	-	(213,650)
Total Revenues	**($213,650)**	**-**	**-**	**-**	**-**	**-**	**($213,650)**
Services & Supplies							
State Gov. Service Charges	(174,199)	-	-	-	-	-	(174,199)
Agency Program Related S and S	(39,451)	-	-	-	-	-	(39,451)
Total Services & Supplies	**($213,650)**	**-**	**-**	**-**	**-**	**-**	**($213,650)**
Total Expenditures							
Total Expenditures	(213,650)	-	-	-	-	-	(213,650)
Total Expenditures	**($213,650)**	**-**	**-**	**-**	**-**	**-**	**($213,650)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Legislative Administration Committee | **Agency Number: 15600**
2025-27 Biennium | **Cross Reference Number: 15600-007-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	85,374	1,920,000	1,920,000	-	-	-
Interest Income	612	-	-	-	-	-
Other Revenues	-	-	1,333,000	-	-	-
Transfer In - Intrafund	599,335	-	-	-	-	-
Tsfr From Administrative Svcs	25,937	-	-	-	-	-
Total Other Funds	**$711,258**	**$1,920,000**	**$3,253,000**	**-**	**-**	**-**

ORGANIZATIONAL CHART(S)



PROGRAM DESCRIPTION

Visitor Services supports the Legislative Assembly by managing conference and hearing room reservations and public spaces including the galleria space and the front steps. The unit is responsible for exhibition development, Capitol Store management, and the development and execution of heritage and cultural events held at the Capitol. Visitor Services manages the programs offering student and public guided tours. The unit provides information to the public at the guest services desk located on the first floor. Unit manages a core group of 50 volunteers who serve as Capitol ambassadors year-round and serve more than 10,000 hours per biennium.

Tours: scheduling daily tours is the responsibility of Visitor Services. Staff and Volunteers provide tours to thousands of students and the public.

Capitol Store: operates the store to generate profit to support projects that enhance and/or restore the Capitol while providing visitors a variety of Oregon made or related items that highlight Oregon and the Capitol as Oregon's seat of government.

Public Outreach: develops public special events, programming, and educational resources.

VISITOR SERVICES

Exhibitions: project management including exhibit programing development, scope of work, contracting, design and execution.

Capitol Volunteer Program: recruitment, training, and scheduling.

Oregon State Capitol Foundation Liaison: representing Oregon Legislative Administration relating to budget and public programing development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Visitor Services**
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 15600-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(45,440)	-	-	-	-	-	(45,440)
Total Revenues	**($45,440)**	**-**	**-**	**-**	**-**	**-**	**($45,440)**
Personal Services							
Overtime Payments	73	-	-	-	-	-	73
All Other Differential	37	-	-	-	-	-	37
Public Employees' Retire Cont	23	-	-	-	-	-	23
Pension Obligation Bond	1,367	-	(490)	-	-	-	877
Social Security Taxes	8	-	-	-	-	-	8
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Mass Transit Tax	559	-	42	-	-	-	601
Vacancy Savings	(47,507)	-	-	-	-	-	(47,507)
Total Personal Services	**($45,440)**	**-**	**($448)**	**-**	**-**	**-**	**($45,888)**
Total Expenditures							
Total Expenditures	(45,440)	-	(448)	-	-	-	(45,888)
Total Expenditures	**($45,440)**	**-**	**($448)**	**-**	**-**	**-**	**($45,888)**
Ending Balance							
Ending Balance	-	-	448	-	-	-	448
Total Ending Balance	**-**	**-**	**$448**	**-**	**-**	**-**	**$448**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Visitor Services**
Pkg: 031 - Standard Inflation | **Cross Reference Number: 15600-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	702	-	-	-	-	-	702
Total Revenues	**$702**	**-**	**-**	**-**	**-**	**-**	**$702**
Services & Supplies							
Instate Travel	9	-	-	-	-	-	9
Employee Training	236	-	-	-	-	-	236
Office Expenses	101	-	-	-	-	-	101
Publicity and Publications	8	-	-	-	-	-	8
Professional Services	39	-	-	-	-	-	39
Other Services and Supplies	22	-	210	-	-	-	232
IT Expendable Property	287	-	-	-	-	-	287
Total Services & Supplies	**$702**	**-**	**$210**	**-**	**-**	**-**	**$912**
Total Expenditures							
Total Expenditures	702	-	210	-	-	-	912
Total Expenditures	**$702**	**-**	**$210**	**-**	**-**	**-**	**$912**
Ending Balance							
Ending Balance	-	-	(210)	-	-	-	(210)
Total Ending Balance	**-**	**-**	**($210)**	**-**	**-**	**-**	**($210)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Visitor Services**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 15600-008-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,510	-	-	-	-	-	9,510
Total Revenues	**$9,510**	**-**	**-**	**-**	**-**	**-**	**$9,510**
Services & Supplies							
Employee Training	6,636	-	-	-	-	-	6,636
IT Expendable Property	2,874	-	-	-	-	-	2,874
Total Services & Supplies	**$9,510**	**-**	**-**	**-**	**-**	**-**	**$9,510**
Total Expenditures							
Total Expenditures	9,510	-	-	-	-	-	9,510
Total Expenditures	**$9,510**	**-**	**-**	**-**	**-**	**-**	**$9,510**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Legislative Administration Committee | **Agency Number: 15600**
2025-27 Biennium | **Cross Reference Number: 15600-008-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	-	9,700	9,700	-	-	-
Donations	850	5,000	5,000	15,542	15,542	-
Transfer In - Intrafund	-	230,000	245,077	259,999	259,999	-
Total Other Funds	**$850**	**$244,700**	**$259,777**	**$275,541**	**$275,541**	**-**
Nonlimited Other Funds						
Sales Income	154,769	426,000	426,000	516,000	516,000	-
Other Revenues	53	-	-	-	-	-
Transfer Out - Intrafund	-	(230,000)	(245,077)	(259,999)	(259,999)	-
Total Nonlimited Other Funds	**$154,822**	**$196,000**	**$180,923**	**$256,001**	**$256,001**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Administration Committee | **Cross Reference Name: Oregon State Capitol Foundation**
Pkg: 031 - Standard Inflation | **Cross Reference Number: 15600-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Legislative Administration Committee — **Agency Number: 15600**
2025-27 Biennium — **Cross Reference Number: 15600-050-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	102,339	25,000	25,000	25,000	25,000	-
Interest Income	201	-	-	-	-	-
Other Revenues	-	300,000	300,000	300,000	300,000	-
Total Other Funds	**$102,540**	**$325,000**	**$325,000**	**$325,000**	**$325,000**	**-**

Legislative Administration Committee

Summary Cross Reference Listing and Packages | **Agency Number: 15600**

2025-27 Biennium | **BAM Analyst: Beck, Kendra**

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

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
001-00-00-00000	Administration	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Administration	021	0	Phase-in	Essential Packages
001-00-00-00000	Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administration	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administration	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administration	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administration	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Administration	050	0	Fundshifts	Essential Packages
001-00-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Administration	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Administration	081	0	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Administration	082	0	September 2024 Emergency Board	Policy Packages
001-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administration	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Administration	093	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	Security Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Security Services	021	0	Phase-in	Essential Packages
002-00-00-00000	Security Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Security Services	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Security Services	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Security Services	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Security Services	040	0	Mandated Caseload	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
002-00-00-00000	Security Services	050	0	Fundshifts	Essential Packages
002-00-00-00000	Security Services	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Security Services	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Security Services	081	0	May 2024 Emergency Board	Policy Packages
002-00-00-00000	Security Services	082	0	September 2024 Emergency Board	Policy Packages
002-00-00-00000	Security Services	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Security Services	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Security Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Information Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Information Services	021	0	Phase-in	Essential Packages
003-00-00-00000	Information Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Information Services	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Information Services	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Information Services	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Information Services	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Information Services	050	0	Fundshifts	Essential Packages
003-00-00-00000	Information Services	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Information Services	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Information Services	081	0	May 2024 Emergency Board	Policy Packages
003-00-00-00000	Information Services	082	0	September 2024 Emergency Board	Policy Packages
003-00-00-00000	Information Services	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Information Services	092	0	Statewide AG Adjustment	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Information Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Facility Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
004-00-00-00000	Facility Services	021	0	Phase-in	Essential Packages
004-00-00-00000	Facility Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Facility Services	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Facility Services	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Facility Services	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Facility Services	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Facility Services	050	0	Fundshifts	Essential Packages
004-00-00-00000	Facility Services	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Facility Services	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Facility Services	081	0	May 2024 Emergency Board	Policy Packages
004-00-00-00000	Facility Services	082	0	September 2024 Emergency Board	Policy Packages
004-00-00-00000	Facility Services	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Facility Services	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Facility Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
005-00-00-00000	Employee Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
005-00-00-00000	Employee Services	021	0	Phase-in	Essential Packages
005-00-00-00000	Employee Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Employee Services	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Employee Services	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Employee Services	033	0	Exceptional Inflation	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
005-00-00-00000	Employee Services	040	0	Mandated Caseload	Essential Packages
005-00-00-00000	Employee Services	050	0	Fundshifts	Essential Packages
005-00-00-00000	Employee Services	060	0	Technical Adjustments	Essential Packages
005-00-00-00000	Employee Services	070	0	Revenue Shortfalls	Policy Packages
005-00-00-00000	Employee Services	081	0	May 2024 Emergency Board	Policy Packages
005-00-00-00000	Employee Services	082	0	September 2024 Emergency Board	Policy Packages
005-00-00-00000	Employee Services	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Employee Services	092	0	Statewide AG Adjustment	Policy Packages
005-00-00-00000	Employee Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
006-00-00-00000	Governor's Adjustment	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
006-00-00-00000	Governor's Adjustment	021	0	Phase-in	Essential Packages
006-00-00-00000	Governor's Adjustment	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Governor's Adjustment	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Governor's Adjustment	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	Governor's Adjustment	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Governor's Adjustment	040	0	Mandated Caseload	Essential Packages
006-00-00-00000	Governor's Adjustment	050	0	Fundshifts	Essential Packages
006-00-00-00000	Governor's Adjustment	060	0	Technical Adjustments	Essential Packages
006-00-00-00000	Governor's Adjustment	070	0	Revenue Shortfalls	Policy Packages
006-00-00-00000	Governor's Adjustment	081	0	May 2024 Emergency Board	Policy Packages
006-00-00-00000	Governor's Adjustment	082	0	September 2024 Emergency Board	Policy Packages
006-00-00-00000	Governor's Adjustment	090	0	Analyst Adjustments	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
006-00-00-00000	Governor's Adjustment	092	0	Statewide AG Adjustment	Policy Packages
006-00-00-00000	Governor's Adjustment	093	0	Statewide Adjustment DAS Chgs	Policy Packages
007-00-00-00000	Financial Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
007-00-00-00000	Financial Services	021	0	Phase-in	Essential Packages
007-00-00-00000	Financial Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
007-00-00-00000	Financial Services	031	0	Standard Inflation	Essential Packages
007-00-00-00000	Financial Services	032	0	Above Standard Inflation	Essential Packages
007-00-00-00000	Financial Services	033	0	Exceptional Inflation	Essential Packages
007-00-00-00000	Financial Services	040	0	Mandated Caseload	Essential Packages
007-00-00-00000	Financial Services	050	0	Fundshifts	Essential Packages
007-00-00-00000	Financial Services	060	0	Technical Adjustments	Essential Packages
007-00-00-00000	Financial Services	070	0	Revenue Shortfalls	Policy Packages
007-00-00-00000	Financial Services	081	0	May 2024 Emergency Board	Policy Packages
007-00-00-00000	Financial Services	082	0	September 2024 Emergency Board	Policy Packages
007-00-00-00000	Financial Services	090	0	Analyst Adjustments	Policy Packages
007-00-00-00000	Financial Services	092	0	Statewide AG Adjustment	Policy Packages
007-00-00-00000	Financial Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
008-00-00-00000	Visitor Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
008-00-00-00000	Visitor Services	021	0	Phase-in	Essential Packages
008-00-00-00000	Visitor Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
008-00-00-00000	Visitor Services	031	0	Standard Inflation	Essential Packages
008-00-00-00000	Visitor Services	032	0	Above Standard Inflation	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
008-00-00-00000	Visitor Services	033	0	Exceptional Inflation	Essential Packages
008-00-00-00000	Visitor Services	040	0	Mandated Caseload	Essential Packages
008-00-00-00000	Visitor Services	050	0	Fundshifts	Essential Packages
008-00-00-00000	Visitor Services	060	0	Technical Adjustments	Essential Packages
008-00-00-00000	Visitor Services	070	0	Revenue Shortfalls	Policy Packages
008-00-00-00000	Visitor Services	081	0	May 2024 Emergency Board	Policy Packages
008-00-00-00000	Visitor Services	082	0	September 2024 Emergency Board	Policy Packages
008-00-00-00000	Visitor Services	090	0	Analyst Adjustments	Policy Packages
008-00-00-00000	Visitor Services	092	0	Statewide AG Adjustment	Policy Packages
008-00-00-00000	Visitor Services	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
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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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
050-00-00-00000	Oregon State Capitol Foundation	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Oregon State Capitol Foundation	021	0	Phase-in	Essential Packages
050-00-00-00000	Oregon State Capitol Foundation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Oregon State Capitol Foundation	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Oregon State Capitol Foundation	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Oregon State Capitol Foundation	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Oregon State Capitol Foundation	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Oregon State Capitol Foundation	050	0	Fundshifts	Essential Packages
050-00-00-00000	Oregon State Capitol Foundation	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Oregon State Capitol Foundation	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Oregon State Capitol Foundation	081	0	May 2024 Emergency Board	Policy Packages
050-00-00-00000	Oregon State Capitol Foundation	082	0	September 2024 Emergency Board	Policy Packages
050-00-00-00000	Oregon State Capitol Foundation	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Oregon State Capitol Foundation	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Oregon State Capitol Foundation	093	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Capital Construction	081	0	May 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	082	0	September 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages

Policy Package List by Priority
2025-27 Biennium

Agency Number: 15600
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	001-00-00-00000	Administration
			002-00-00-00000	Security Services
			003-00-00-00000	Information Services
			004-00-00-00000	Facility Services
			005-00-00-00000	Employee Services
			006-00-00-00000	Governor's Adjustment
			007-00-00-00000	Financial Services
			008-00-00-00000	Visitor Services
			010-00-00-00000	Reversions
			050-00-00-00000	Oregon State Capitol Foundation
			089-00-00-00000	Capital Construction
	081	May 2024 Emergency Board	001-00-00-00000	Administration
			002-00-00-00000	Security Services
			003-00-00-00000	Information Services
			004-00-00-00000	Facility Services
			005-00-00-00000	Employee Services
			006-00-00-00000	Governor's Adjustment
			007-00-00-00000	Financial Services
			008-00-00-00000	Visitor Services
			010-00-00-00000	Reversions
			050-00-00-00000	Oregon State Capitol Foundation
			089-00-00-00000	Capital Construction
	082	September 2024 Emergency Board	001-00-00-00000	Administration

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	082	September 2024 Emergency Board	002-00-00-00000	Security Services
			003-00-00-00000	Information Services
			004-00-00-00000	Facility Services
			005-00-00-00000	Employee Services
			006-00-00-00000	Governor's Adjustment
			007-00-00-00000	Financial Services
			008-00-00-00000	Visitor Services
			010-00-00-00000	Reversions
			050-00-00-00000	Oregon State Capitol Foundation
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	001-00-00-00000	Administration
			002-00-00-00000	Security Services
			003-00-00-00000	Information Services
			004-00-00-00000	Facility Services
			005-00-00-00000	Employee Services
			006-00-00-00000	Governor's Adjustment
			007-00-00-00000	Financial Services
			008-00-00-00000	Visitor Services
			010-00-00-00000	Reversions
			050-00-00-00000	Oregon State Capitol Foundation
			089-00-00-00000	Capital Construction
	092	Statewide AG Adjustment	001-00-00-00000	Administration
			002-00-00-00000	Security Services

Policy Package List by Priority
2025-27 Biennium

Agency Number: 15600
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	003-00-00-00000	Information Services
			004-00-00-00000	Facility Services
			005-00-00-00000	Employee Services
			006-00-00-00000	Governor's Adjustment
			007-00-00-00000	Financial Services
			008-00-00-00000	Visitor Services
			010-00-00-00000	Reversions
			050-00-00-00000	Oregon State Capitol Foundation
			089-00-00-00000	Capital Construction
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Administration
			002-00-00-00000	Security Services
			003-00-00-00000	Information Services
			004-00-00-00000	Facility Services
			005-00-00-00000	Employee Services
			006-00-00-00000	Governor's Adjustment
			007-00-00-00000	Financial Services
			008-00-00-00000	Visitor Services
			010-00-00-00000	Reversions
			050-00-00-00000	Oregon State Capitol Foundation
			089-00-00-00000	Capital Construction

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	312,440	30,000	30,000	30,000	30,000	-
3400 Other Funds Ltd	3,514,187	100,000	100,000	382,000	382,000	-
All Funds	3,826,627	130,000	130,000	412,000	412,000	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	254	4,928,844	4,928,844	1,100,000	1,100,000	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	312,440	30,000	30,000	30,000	30,000	-
3400 Other Funds Ltd	3,514,441	5,028,844	5,028,844	1,482,000	1,482,000	-
TOTAL BEGINNING BALANCE	**$3,826,881**	**$5,058,844**	**$5,058,844**	**$1,512,000**	**$1,512,000**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	49,342,373	44,695,506	58,152,572	61,302,331	61,079,965	-
8020 General Fund Cap Construct	223,081,000	-	-	-	-	-
8030 General Fund Debt Svc	26,887,744	44,259,527	42,972,527	58,039,936	58,039,936	-
All Funds	299,311,117	88,955,033	101,125,099	119,342,267	119,119,901	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	102,618	39,359	39,359	29,659	29,659	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 15600-000-00-00-00000**
2025-27 Biennium
Legislative Administration Committee

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	2,800	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	353,781	540,272	540,272	540,272	540,272	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	356,581	540,272	540,272	540,272	540,272	-
TOTAL FINES, RENTS AND ROYALTIES	**$356,581**	**$540,272**	**$540,272**	**$540,272**	**$540,272**	**-**
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	19,630,000	215,000,000	215,000,000	-	-	-
3400 Other Funds Ltd	3,650,374	1,920,000	1,920,000	-	-	-
All Funds	23,280,374	216,920,000	216,920,000	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	153,777	-	-	-	-	-
3400 Other Funds Ltd	170,973	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	612	-	-	-	-	-
All Funds	325,362	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	197,915	626,000	626,000	716,000	716,000	-
3400 Other Funds Ltd	29,870	125,368	125,368	125,368	125,368	-
All Funds	227,785	751,368	751,368	841,368	841,368	-
DONATIONS AND CONTRIBUTIONS						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
0905 Donations						
3400 Other Funds Ltd	850	5,000	5,000	15,542	15,542	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	53	-	-	-	-	-
3400 Other Funds Ltd	12,978	4,153,701	4,153,701	403,701	403,701	-
3430 Other Funds Debt Svc Ltd	-	-	1,333,000	-	-	-
All Funds	13,031	4,153,701	5,486,701	403,701	403,701	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	230,000	245,077	259,999	259,999	-
3430 Other Funds Debt Svc Ltd	599,335	-	-	-	-	-
All Funds	599,335	230,000	245,077	259,999	259,999	-
1107 Tsfr From Administrative Svcs						
3430 Other Funds Debt Svc Ltd	25,937	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	-	230,000	245,077	259,999	259,999	-
3430 Other Funds Debt Svc Ltd	625,272	-	-	-	-	-
TOTAL TRANSFERS IN	**$625,272**	**$230,000**	**$245,077**	**$259,999**	**$259,999**	**-**
REVENUE CATEGORIES						
8000 General Fund	49,342,373	44,695,506	58,152,572	61,302,331	61,079,965	-
8020 General Fund Cap Construct	223,081,000	-	-	-	-	-
8030 General Fund Debt Svc	26,887,744	44,259,527	42,972,527	58,039,936	58,039,936	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3020 Other Funds Cap Construct	19,783,777	215,000,000	215,000,000	-	-	-
3200 Other Funds Non-Ltd	197,968	626,000	626,000	716,000	716,000	-
3400 Other Funds Ltd	4,324,244	7,013,700	7,028,777	1,374,541	1,374,541	-
3430 Other Funds Debt Svc Ltd	625,884	-	1,333,000	-	-	-
TOTAL REVENUE CATEGORIES	**$324,242,990**	**$311,594,733**	**$325,112,876**	**$121,432,808**	**$121,210,442**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	-	(230,000)	(245,077)	(259,999)	(259,999)	-
AVAILABLE REVENUES						
8000 General Fund	49,342,373	44,695,506	58,152,572	61,302,331	61,079,965	-
8020 General Fund Cap Construct	223,081,000	-	-	-	-	-
8030 General Fund Debt Svc	26,887,744	44,259,527	42,972,527	58,039,936	58,039,936	-
3020 Other Funds Cap Construct	19,783,777	215,000,000	215,000,000	-	-	-
3200 Other Funds Non-Ltd	510,408	426,000	410,923	486,001	486,001	-
3400 Other Funds Ltd	7,838,685	12,042,544	12,057,621	2,856,541	2,856,541	-
3430 Other Funds Debt Svc Ltd	625,884	-	1,333,000	-	-	-
TOTAL AVAILABLE REVENUES	**$328,069,871**	**$316,423,577**	**$329,926,643**	**$122,684,809**	**$122,462,443**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	13,136,408	15,013,685	16,423,887	17,472,476	17,472,476	-
3200 Other Funds Non-Ltd	33,569	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	(1,846)	143,136	155,645	162,432	162,432	-
All Funds	13,168,131	15,156,821	16,579,532	17,634,908	17,634,908	-
3160 Temporary Appointments						
8000 General Fund	-	174,850	174,850	180,717	180,717	-
3170 Overtime Payments						
8000 General Fund	67,879	47,621	47,621	64,790	64,790	-
3200 Other Funds Non-Ltd	612	-	-	-	-	-
3400 Other Funds Ltd	(172)	-	-	-	-	-
All Funds	68,319	47,621	47,621	64,790	64,790	-
3180 Shift Differential						
8000 General Fund	10,356	23,976	23,976	9,404	9,404	-
3200 Other Funds Non-Ltd	8	-	-	-	-	-
All Funds	10,364	23,976	23,976	9,404	9,404	-
3190 All Other Differential						
8000 General Fund	173,831	206,885	206,885	217,215	217,215	-
3200 Other Funds Non-Ltd	150	-	-	-	-	-
All Funds	173,981	206,885	206,885	217,215	217,215	-
SALARIES & WAGES						
8000 General Fund	13,388,474	15,467,017	16,877,219	17,944,602	17,944,602	-
3200 Other Funds Non-Ltd	34,339	-	-	-	-	-
3400 Other Funds Ltd	(2,018)	143,136	155,645	162,432	162,432	-
TOTAL SALARIES & WAGES	**$13,420,795**	**$15,610,153**	**$17,032,864**	**$18,107,034**	**$18,107,034**	**-**
OTHER PAYROLL EXPENSES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,054	4,224	4,224	5,748	5,748	-
3200 Other Funds Non-Ltd	15	-	-	-	-	-
3400 Other Funds Ltd	(1)	53	53	72	72	-
All Funds	4,068	4,277	4,277	5,820	5,820	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,446,956	2,740,351	2,993,058	3,737,524	3,737,524	-
3200 Other Funds Non-Ltd	5,827	-	-	-	-	-
3400 Other Funds Ltd	(298)	25,650	27,892	34,176	34,176	-
All Funds	2,452,485	2,766,001	3,020,950	3,771,700	3,771,700	-
3221 Pension Obligation Bond						
8000 General Fund	729,065	781,891	757,896	696,107	696,107	-
3200 Other Funds Non-Ltd	1,917	-	-	-	-	-
3400 Other Funds Ltd	(113)	7,799	7,094	6,370	6,370	-
All Funds	730,869	789,690	764,990	702,477	702,477	-
3230 Social Security Taxes						
8000 General Fund	995,998	1,152,525	1,260,406	1,339,246	1,339,246	-
3200 Other Funds Non-Ltd	2,599	-	-	-	-	-
3400 Other Funds Ltd	(152)	10,950	11,907	12,426	12,426	-
All Funds	998,445	1,163,475	1,272,313	1,351,672	1,351,672	-
3240 Unemployment Assessments						
8000 General Fund	20,692	70,875	70,875	73,852	73,852	-
3241 Paid Family Medical Leave Insurance						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	41,892	60,894	60,894	68,893	68,893	-
3200 Other Funds Non-Ltd	125	-	-	-	-	-
3400 Other Funds Ltd	-	573	573	650	650	-
All Funds	42,017	61,467	61,467	69,543	69,543	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	(3,154)	3,667	3,667	3,352	3,352	-
3200 Other Funds Non-Ltd	10	-	-	-	-	-
3400 Other Funds Ltd	(1)	46	46	42	42	-
All Funds	(3,145)	3,713	3,713	3,394	3,394	-
3260 Mass Transit Tax						
8000 General Fund	80,340	92,804	101,264	107,668	107,668	-
3200 Other Funds Non-Ltd	206	-	-	-	-	-
3400 Other Funds Ltd	(12)	859	933	975	975	-
All Funds	80,534	93,663	102,197	108,643	108,643	-
3270 Flexible Benefits						
8000 General Fund	2,845,175	3,156,450	3,156,450	3,385,572	3,385,572	-
3200 Other Funds Non-Ltd	899	-	-	-	-	-
3400 Other Funds Ltd	(84)	39,600	39,600	42,408	42,408	-
All Funds	2,845,990	3,196,050	3,196,050	3,427,980	3,427,980	-
OTHER PAYROLL EXPENSES						
8000 General Fund	7,161,018	8,063,681	8,408,734	9,417,962	9,417,962	-
3200 Other Funds Non-Ltd	11,598	-	-	-	-	-
3400 Other Funds Ltd	(661)	85,530	88,098	97,119	97,119	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL OTHER PAYROLL EXPENSES	**$7,171,955**	**$8,149,211**	**$8,496,832**	**$9,515,081**	**$9,515,081**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(24,089)	(24,089)	(896,279)	(896,279)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	23,002	23,002	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,087)	(1,087)	(896,279)	(896,279)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,087)**	**($1,087)**	**($896,279)**	**($896,279)**	**-**
PERSONAL SERVICES						
8000 General Fund	20,549,492	23,529,611	25,284,866	26,466,285	26,466,285	-
3200 Other Funds Non-Ltd	45,937	-	-	-	-	-
3400 Other Funds Ltd	(2,679)	228,666	243,743	259,551	259,551	-
TOTAL PERSONAL SERVICES	**$20,592,750**	**$23,758,277**	**$25,528,609**	**$26,725,836**	**$26,725,836**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,860	9,623	9,623	14,071	14,071	-
3200 Other Funds Non-Ltd	64	-	-	-	-	-
All Funds	4,924	9,623	9,623	14,071	14,071	-
4125 Out of State Travel						
8000 General Fund	624	13,967	13,967	4,777	4,777	-
4150 Employee Training						
8000 General Fund	90,367	169,475	169,475	222,704	222,704	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	100	-	-	-	-	-
All Funds	90,467	169,475	169,475	222,704	222,704	-
4175 Office Expenses						
8000 General Fund	96,881	116,433	116,433	94,465	108,896	-
8020 General Fund Cap Construct	1,039	-	-	-	-	-
3200 Other Funds Non-Ltd	7,721	-	-	-	-	-
3400 Other Funds Ltd	24,683	86,430	86,430	104,185	104,185	-
All Funds	130,324	202,863	202,863	198,650	213,081	-
4200 Telecommunications						
8000 General Fund	713,482	445,886	445,886	353,409	353,409	-
3400 Other Funds Ltd	-	13,898	13,898	13,898	13,898	-
All Funds	713,482	459,784	459,784	367,307	367,307	-
4225 State Gov. Service Charges						
8000 General Fund	1,312,635	1,633,198	1,633,198	2,288,521	2,114,322	-
8020 General Fund Cap Construct	17,650	-	-	-	-	-
3400 Other Funds Ltd	547	-	-	-	-	-
All Funds	1,330,832	1,633,198	1,633,198	2,288,521	2,114,322	-
4250 Data Processing						
8000 General Fund	526,259	521,749	521,749	500,916	500,916	-
3200 Other Funds Non-Ltd	263	-	-	-	-	-
3400 Other Funds Ltd	10,999	5,054	5,054	5,054	5,054	-
All Funds	537,521	526,803	526,803	505,970	505,970	-
4275 Publicity and Publications						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	4,249	3,008	3,008	5,428	5,428	-
3400 Other Funds Ltd	694	2,065	2,065	-	-	-
All Funds	4,943	5,073	5,073	5,428	5,428	-
4300 Professional Services						
8000 General Fund	1,149,453	6,057,962	6,057,962	8,106,894	8,106,894	-
8020 General Fund Cap Construct	316,327	-	-	-	-	-
3400 Other Funds Ltd	5,125,936	325,000	325,000	325,000	325,000	-
All Funds	6,591,716	6,382,962	6,382,962	8,431,894	8,431,894	-
4315 IT Professional Services						
8000 General Fund	505,955	2,347,052	2,347,052	1,035,557	1,035,557	-
3400 Other Funds Ltd	-	3,878,351	3,878,351	1,036,507	1,036,507	-
All Funds	505,955	6,225,403	6,225,403	2,072,064	2,072,064	-
4325 Attorney General						
8000 General Fund	17,143	251,396	251,396	309,871	286,724	-
4375 Employee Recruitment and Develop						
8000 General Fund	2,040	7,294	7,294	7,705	7,705	-
4400 Dues and Subscriptions						
8000 General Fund	1,257	3,835	3,835	5,573	5,573	-
3200 Other Funds Non-Ltd	159	-	-	-	-	-
All Funds	1,416	3,835	3,835	5,573	5,573	-
4425 Facilities Rental and Taxes						
8000 General Fund	121,459	12,072	12,072	12,579	12,579	-
8020 General Fund Cap Construct	373,423	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	27,754	3,229	3,229	3,365	3,365	-
All Funds	522,636	15,301	15,301	15,944	15,944	-
4450 Fuels and Utilities						
8000 General Fund	423,153	681,300	681,300	984,915	984,915	-
3400 Other Funds Ltd	420,224	279,437	279,437	289,694	289,694	-
All Funds	843,377	960,737	960,737	1,274,609	1,274,609	-
4475 Facilities Maintenance						
8000 General Fund	535,840	590,472	590,472	606,027	606,027	-
8020 General Fund Cap Construct	56,843	-	-	-	-	-
3400 Other Funds Ltd	924	146,626	146,626	-	-	-
All Funds	593,607	737,098	737,098	606,027	606,027	-
4575 Agency Program Related S and S						
8000 General Fund	1,770	-	-	8,717,780	8,678,329	-
4650 Other Services and Supplies						
8000 General Fund	145,604	898,549	12,600,360	4,376,622	4,376,622	-
8020 General Fund Cap Construct	138,192	-	-	-	-	-
3200 Other Funds Non-Ltd	144,092	396,000	396,000	480,000	480,000	-
3400 Other Funds Ltd	90,206	2,125,423	2,125,423	78,272	78,272	-
All Funds	518,094	3,419,972	15,121,783	4,934,894	4,934,894	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	358,827	29,718	29,718	75,595	75,595	-
8020 General Fund Cap Construct	4,295	-	-	-	-	-
3200 Other Funds Non-Ltd	3,111	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	366,233	29,718	29,718	75,595	75,595	-
4715 IT Expendable Property						
8000 General Fund	1,989,584	1,257,792	1,257,792	1,446,864	1,446,864	-
8020 General Fund Cap Construct	8,615	-	-	-	-	-
3200 Other Funds Non-Ltd	2,541	-	-	-	-	-
3400 Other Funds Ltd	67,632	-	-	-	-	-
All Funds	2,068,372	1,257,792	1,257,792	1,446,864	1,446,864	-
SERVICES & SUPPLIES						
8000 General Fund	8,001,442	15,050,781	26,752,592	29,170,273	28,947,907	-
8020 General Fund Cap Construct	916,384	-	-	-	-	-
3200 Other Funds Non-Ltd	157,951	396,000	396,000	480,000	480,000	-
3400 Other Funds Ltd	5,769,699	6,865,513	6,865,513	1,855,975	1,855,975	-
TOTAL SERVICES & SUPPLIES	**$14,845,476**	**$22,312,294**	**$34,014,105**	**$31,506,248**	**$31,283,882**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	436,780	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	24,874	-	-	704,115	704,115	-
3400 Other Funds Ltd	-	93,021	93,021	93,021	93,021	-
All Funds	24,874	93,021	93,021	797,136	797,136	-
5550 Data Processing Software						
8000 General Fund	8,281	-	-	-	-	-
3400 Other Funds Ltd	-	4,455,000	4,455,000	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
All Funds	8,281	4,455,000	4,455,000	-	-	-
5600 Data Processing Hardware						
8000 General Fund	378,544	184,287	184,287	192,028	192,028	-
5700 Building Structures						
8000 General Fund	247,238	-	-	-	-	-
8020 General Fund Cap Construct	222,164,616	-	-	-	-	-
3020 Other Funds Cap Construct	19,630,000	215,000,000	215,000,000	-	-	-
All Funds	242,041,854	215,000,000	215,000,000	-	-	-
5800 Professional Services						
8000 General Fund	-	1,542,160	1,542,160	-	-	-
5900 Other Capital Outlay						
8000 General Fund	536,532	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	1,632,249	1,726,447	1,726,447	896,143	896,143	-
8020 General Fund Cap Construct	222,164,616	-	-	-	-	-
3020 Other Funds Cap Construct	19,630,000	215,000,000	215,000,000	-	-	-
3400 Other Funds Ltd	-	4,548,021	4,548,021	93,021	93,021	-
TOTAL CAPITAL OUTLAY	**$243,426,865**	**$221,274,468**	**$221,274,468**	**$989,164**	**$989,164**	**-**
SPECIAL PAYMENTS						
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	4,392,879	4,388,667	4,388,667	4,769,630	4,769,630	-
DEBT SERVICE						
7100 Principal - Bonds						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8030 General Fund Debt Svc	16,276,520	20,405,000	19,811,653	28,865,000	28,865,000	-
3430 Other Funds Debt Svc Ltd	200,000	-	614,554	-	-	-
All Funds	16,476,520	20,405,000	20,426,207	28,865,000	28,865,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	10,567,572	23,854,527	23,160,874	29,174,936	29,174,936	-
3430 Other Funds Debt Svc Ltd	425,884	-	718,446	-	-	-
All Funds	10,993,456	23,854,527	23,879,320	29,174,936	29,174,936	-
DEBT SERVICE						
8030 General Fund Debt Svc	26,844,092	44,259,527	42,972,527	58,039,936	58,039,936	-
3430 Other Funds Debt Svc Ltd	625,884	-	1,333,000	-	-	-
TOTAL DEBT SERVICE	**$27,469,976**	**$44,259,527**	**$44,305,527**	**$58,039,936**	**$58,039,936**	**-**
EXPENDITURES						
8000 General Fund	34,576,062	44,695,506	58,152,572	61,302,331	61,079,965	-
8020 General Fund Cap Construct	223,081,000	-	-	-	-	-
8030 General Fund Debt Svc	26,844,092	44,259,527	42,972,527	58,039,936	58,039,936	-
3020 Other Funds Cap Construct	19,630,000	215,000,000	215,000,000	-	-	-
3200 Other Funds Non-Ltd	203,888	396,000	396,000	480,000	480,000	-
3400 Other Funds Ltd	5,767,020	11,642,200	11,657,277	2,208,547	2,208,547	-
3430 Other Funds Debt Svc Ltd	625,884	-	1,333,000	-	-	-
TOTAL EXPENDITURES	**$310,727,946**	**$315,993,233**	**$329,511,376**	**$122,030,814**	**$121,808,448**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(14,766,311)	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8030 General Fund Debt Svc	(43,652)	-	-	-	-	-
All Funds	(14,809,963)	-	-	-	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	153,777	-	-	-	-	-
3200 Other Funds Non-Ltd	306,520	30,000	14,923	6,001	6,001	-
3400 Other Funds Ltd	2,071,665	400,344	400,344	647,994	647,994	-
TOTAL ENDING BALANCE	**$2,531,962**	**$430,344**	**$415,267**	**$653,995**	**$653,995**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	81	83	83	83	83	-
TOTAL AUTHORIZED POSITIONS	**81**	**83**	**83**	**83**	**83**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	77.50	80.71	80.71	80.83	80.83	-
TOTAL AUTHORIZED FTE	**77.50**	**80.71**	**80.71**	**80.83**	**80.83**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	16,944,429	9,086,075	20,870,767	13,452,092	13,450,996	-
8020 General Fund Cap Construct	223,081,000	-	-	-	-	-
All Funds	240,025,429	9,086,075	20,870,767	13,452,092	13,450,996	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	19,630,000	215,000,000	215,000,000	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	153,777	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	16,944,429	9,086,075	20,870,767	13,452,092	13,450,996	-
8020 General Fund Cap Construct	223,081,000	-	-	-	-	-
3020 Other Funds Cap Construct	19,783,777	215,000,000	215,000,000	-	-	-
TOTAL REVENUE CATEGORIES	**$259,809,206**	**$224,086,075**	**$235,870,767**	**$13,452,092**	**$13,450,996**	**-**
AVAILABLE REVENUES						
8000 General Fund	16,944,429	9,086,075	20,870,767	13,452,092	13,450,996	-
8020 General Fund Cap Construct	223,081,000	-	-	-	-	-
3020 Other Funds Cap Construct	19,783,777	215,000,000	215,000,000	-	-	-
TOTAL AVAILABLE REVENUES	**$259,809,206**	**$224,086,075**	**$235,870,767**	**$13,452,092**	**$13,450,996**	**-**
EXPENDITURES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	661,444	704,304	770,458	799,224	799,224	-
3160 Temporary Appointments						
8000 General Fund	-	122,158	122,158	127,289	127,289	-
3190 All Other Differential						
8000 General Fund	8,158	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	669,602	826,462	892,616	926,513	926,513	-
TOTAL SALARIES & WAGES	**$669,602**	**$826,462**	**$892,616**	**$926,513**	**$926,513**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	120	106	106	144	144	-
3220 Public Employees' Retire Cont						
8000 General Fund	109,842	126,211	138,066	168,156	168,156	-
3221 Pension Obligation Bond						
8000 General Fund	35,362	37,224	36,638	31,342	31,342	-
3230 Social Security Taxes						
8000 General Fund	41,940	49,663	54,724	55,711	55,711	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,867	1,829	1,829	2,219	2,219	-
3250 Worker's Comp. Assess. (WCD)						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	(6,217)	92	92	84	84	-
3260 Mass Transit Tax						
8000 General Fund	4,021	4,959	5,356	5,559	5,559	-
3270 Flexible Benefits						
8000 General Fund	116,280	79,200	79,200	84,816	84,816	-
OTHER PAYROLL EXPENSES						
8000 General Fund	303,215	299,284	316,011	348,031	348,031	-
TOTAL OTHER PAYROLL EXPENSES	**$303,215**	**$299,284**	**$316,011**	**$348,031**	**$348,031**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(24,089)	(24,089)	(46,277)	(46,277)	-
PERSONAL SERVICES						
8000 General Fund	972,817	1,101,657	1,184,538	1,228,267	1,228,267	-
TOTAL PERSONAL SERVICES	**$972,817**	**$1,101,657**	**$1,184,538**	**$1,228,267**	**$1,228,267**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,149	874	874	1,042	1,042	-
4125 Out of State Travel						
8000 General Fund	624	1,295	1,295	1,042	1,042	-
4150 Employee Training						
8000 General Fund	1,400	7,065	7,065	8,857	8,857	-
4175 Office Expenses						
8000 General Fund	13,108	5,509	5,509	4,585	4,585	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8020 General Fund Cap Construct	1,039	-	-	-	-	-
All Funds	14,147	5,509	5,509	4,585	4,585	-
4200 Telecommunications						
8000 General Fund	13,785	-	-	-	-	-
4225 State Gov. Service Charges						
8020 General Fund Cap Construct	17,650	-	-	-	-	-
4250 Data Processing						
8000 General Fund	440	1,042	1,042	-	-	-
4275 Publicity and Publications						
8000 General Fund	412	578	578	521	521	-
4300 Professional Services						
8000 General Fund	928,372	2,017,826	2,017,826	-	-	-
8020 General Fund Cap Construct	316,327	-	-	-	-	-
All Funds	1,244,699	2,017,826	2,017,826	-	-	-
4325 Attorney General						
8000 General Fund	12,632	11,905	11,905	14,674	13,578	-
4375 Employee Recruitment and Develop						
8000 General Fund	2,391	1,042	1,042	1,190	1,190	-
4400 Dues and Subscriptions						
8000 General Fund	708	1,111	1,111	1,262	1,262	-
4425 Facilities Rental and Taxes						
8000 General Fund	102,124	-	-	-	-	-
8020 General Fund Cap Construct	373,423	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
All Funds	475,547	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	84,646	-	-	-	-	-
8020 General Fund Cap Construct	56,843	-	-	-	-	-
All Funds	141,489	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,770	-	-	8,205,690	8,205,690	-
4650 Other Services and Supplies						
8000 General Fund	67,931	-	11,701,811	3,973,291	3,973,291	-
8020 General Fund Cap Construct	138,192	-	-	-	-	-
All Funds	206,123	-	11,701,811	3,973,291	3,973,291	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	238,888	-	-	3,022	3,022	-
8020 General Fund Cap Construct	4,295	-	-	-	-	-
All Funds	243,183	-	-	3,022	3,022	-
4715 IT Expendable Property						
8000 General Fund	43,735	5,344	5,344	8,649	8,649	-
8020 General Fund Cap Construct	8,615	-	-	-	-	-
All Funds	52,350	5,344	5,344	8,649	8,649	-
SERVICES & SUPPLIES						
8000 General Fund	1,514,115	2,053,591	13,755,402	12,223,825	12,222,729	-
8020 General Fund Cap Construct	916,384	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$2,430,499**	**$2,053,591**	**$13,755,402**	**$12,223,825**	**$12,222,729**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	365	-	-	-	-	-
5700 Building Structures						
8000 General Fund	247,238	-	-	-	-	-
8020 General Fund Cap Construct	222,164,616	-	-	-	-	-
3020 Other Funds Cap Construct	19,630,000	215,000,000	215,000,000	-	-	-
All Funds	242,041,854	215,000,000	215,000,000	-	-	-
5800 Professional Services						
8000 General Fund	-	1,542,160	1,542,160	-	-	-
5900 Other Capital Outlay						
8000 General Fund	189,258	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	436,861	1,542,160	1,542,160	-	-	-
8020 General Fund Cap Construct	222,164,616	-	-	-	-	-
3020 Other Funds Cap Construct	19,630,000	215,000,000	215,000,000	-	-	-
TOTAL CAPITAL OUTLAY	**$242,231,477**	**$216,542,160**	**$216,542,160**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	4,392,879	4,388,667	4,388,667	-	-	-
EXPENDITURES						
8000 General Fund	7,316,672	9,086,075	20,870,767	13,452,092	13,450,996	-
8020 General Fund Cap Construct	223,081,000	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3020 Other Funds Cap Construct	19,630,000	215,000,000	215,000,000	-	-	-
TOTAL EXPENDITURES	**$250,027,672**	**$224,086,075**	**$235,870,767**	**$13,452,092**	**$13,450,996**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(9,627,757)	-	-	-	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	153,777	-	-	-	-	-
TOTAL ENDING BALANCE	**$153,777**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
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**	**-**

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 15600-002-00-00-00000**
2025-27 Biennium
Security Services

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	8,845,929	8,845,929	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	8,845,929	8,845,929	-
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**$8,845,929**	**$8,845,929**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	205,056	205,056	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	72	72	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	43,144	43,144	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	7,113	7,113	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	15,687	15,687	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	820	820	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	42	42	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	1,230	1,230	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	42,408	42,408	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	110,516	110,516	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**$110,516**	**$110,516**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(10,242)	(10,242)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	305,330	305,330	-
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**$305,330**	**$305,330**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	500	500	-
4150 Employee Training						
8000 General Fund	-	-	-	3,000	3,000	-
4175 Office Expenses						
8000 General Fund	-	-	-	1,000	1,000	-
4275 Publicity and Publications						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	-	-	-	1,000	1,000	-
4300 Professional Services						
8000 General Fund	-	-	-	3,057,854	3,057,854	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	500	500	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	3,000	3,000	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	3,066,854	3,066,854	-
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**$3,066,854**	**$3,066,854**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	-	-	704,115	704,115	-
SPECIAL PAYMENTS						
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	-	-	4,769,630	4,769,630	-
EXPENDITURES						
8000 General Fund	-	-	-	8,845,929	8,845,929	-
TOTAL EXPENDITURES	**-**	**-**	**-**	**$8,845,929**	**$8,845,929**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	1	1	-
TOTAL AUTHORIZED POSITIONS	**-**	**-**	**-**	**1**	**1**	**-**
AUTHORIZED FTE						

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 15600-002-00-00-00000**
2025-27 Biennium
Security Services

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8250 Class/Unclass FTE Positions	-	-	-	1.00	1.00	-
TOTAL AUTHORIZED FTE	**-**	**-**	**-**	**1.00**	**1.00**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,947,966	100,000	100,000	100,000	100,000	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	4,646,844	4,646,844	1,100,000	1,100,000	-
BEGINNING BALANCE						
3400 Other Funds Ltd	2,947,966	4,746,844	4,746,844	1,200,000	1,200,000	-
TOTAL BEGINNING BALANCE	**$2,947,966**	**$4,746,844**	**$4,746,844**	**$1,200,000**	**$1,200,000**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	17,467,031	18,369,192	19,271,873	19,357,991	19,357,991	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	3,565,000	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	170,772	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	45	11,000	11,000	11,000	11,000	-
OTHER						
0975 Other Revenues						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	-	3,750,000	3,750,000	-	-	-
REVENUE CATEGORIES						
8000 General Fund	17,467,031	18,369,192	19,271,873	19,357,991	19,357,991	-
3400 Other Funds Ltd	3,735,817	3,761,000	3,761,000	11,000	11,000	-
TOTAL REVENUE CATEGORIES	**$21,202,848**	**$22,130,192**	**$23,032,873**	**$19,368,991**	**$19,368,991**	**-**
AVAILABLE REVENUES						
8000 General Fund	17,467,031	18,369,192	19,271,873	19,357,991	19,357,991	-
3400 Other Funds Ltd	6,683,783	8,507,844	8,507,844	1,211,000	1,211,000	-
TOTAL AVAILABLE REVENUES	**$24,150,814**	**$26,877,036**	**$27,779,717**	**$20,568,991**	**$20,568,991**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,960,634	7,687,013	8,409,037	8,849,564	8,849,564	-
3160 Temporary Appointments						
8000 General Fund	-	13,808	13,808	14,388	14,388	-
3170 Overtime Payments						
8000 General Fund	13,524	14,732	14,732	12,921	12,921	-
3180 Shift Differential						
8000 General Fund	306	-	-	312	312	-
3190 All Other Differential						
8000 General Fund	34,972	205,556	205,556	216,306	216,306	-
SALARIES & WAGES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	7,009,436	7,921,109	8,643,133	9,093,491	9,093,491	-
TOTAL SALARIES & WAGES	**$7,009,436**	**$7,921,109**	**$8,643,133**	**$9,093,491**	**$9,093,491**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,830	1,839	1,839	2,508	2,508	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,303,218	1,416,987	1,546,373	1,910,244	1,910,244	-
3221 Pension Obligation Bond						
8000 General Fund	381,117	404,346	396,051	355,675	355,675	-
3230 Social Security Taxes						
8000 General Fund	525,520	595,492	650,727	684,655	684,655	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	22,658	31,587	31,587	35,602	35,602	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,346	1,597	1,597	1,462	1,462	-
3260 Mass Transit Tax						
8000 General Fund	42,072	47,527	51,858	54,562	54,562	-
3270 Flexible Benefits						
8000 General Fund	1,355,904	1,374,450	1,374,450	1,477,212	1,477,212	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,633,665	3,873,825	4,054,482	4,521,920	4,521,920	-
TOTAL OTHER PAYROLL EXPENSES	**$3,633,665**	**$3,873,825**	**$4,054,482**	**$4,521,920**	**$4,521,920**	**-**
P.S. BUDGET ADJUSTMENTS						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3455 Vacancy Savings						
8000 General Fund	-	-	-	(454,193)	(454,193)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	13,882	13,882	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	13,882	13,882	(454,193)	(454,193)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$13,882**	**$13,882**	**($454,193)**	**($454,193)**	**-**
PERSONAL SERVICES						
8000 General Fund	10,643,101	11,808,816	12,711,497	13,161,218	13,161,218	-
TOTAL PERSONAL SERVICES	**$10,643,101**	**$11,808,816**	**$12,711,497**	**$13,161,218**	**$13,161,218**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,757	7,917	7,917	11,127	11,127	-
4125 Out of State Travel						
8000 General Fund	-	3,647	3,647	3,735	3,735	-
4150 Employee Training						
8000 General Fund	76,460	124,747	124,747	134,181	134,181	-
4175 Office Expenses						
8000 General Fund	9,376	14,820	14,820	12,671	12,671	-
4200 Telecommunications						
8000 General Fund	686,420	420,677	420,677	337,779	337,779	-
3400 Other Funds Ltd	-	13,898	13,898	13,898	13,898	-
All Funds	686,420	434,575	434,575	351,677	351,677	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
4250 Data Processing						
8000 General Fund	523,795	520,707	520,707	499,092	499,092	-
3400 Other Funds Ltd	10,999	5,054	5,054	5,054	5,054	-
All Funds	534,794	525,761	525,761	504,146	504,146	-
4275 Publicity and Publications						
8000 General Fund	2,737	2,430	2,430	521	521	-
4300 Professional Services						
8000 General Fund	121,512	1,413,774	1,413,774	2,244,085	2,244,085	-
3400 Other Funds Ltd	5,025,036	-	-	-	-	-
All Funds	5,146,548	1,413,774	1,413,774	2,244,085	2,244,085	-
4315 IT Professional Services						
8000 General Fund	493,472	2,347,052	2,347,052	1,035,557	1,035,557	-
3400 Other Funds Ltd	-	3,878,351	3,878,351	1,036,507	1,036,507	-
All Funds	493,472	6,225,403	6,225,403	2,072,064	2,072,064	-
4400 Dues and Subscriptions						
8000 General Fund	93	1,563	1,563	3,691	3,691	-
4450 Fuels and Utilities						
8000 General Fund	349	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	155	8,603	8,603	8,421	8,421	-
4650 Other Services and Supplies						
8000 General Fund	8,643	279,455	279,455	271,116	271,116	-
3400 Other Funds Ltd	-	62,520	62,520	62,520	62,520	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
All Funds	8,643	341,975	341,975	333,636	333,636	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	76,616	18,672	18,672	50,537	50,537	-
4715 IT Expendable Property						
8000 General Fund	1,901,253	1,212,025	1,212,025	1,392,232	1,392,232	-
3400 Other Funds Ltd	65,750	-	-	-	-	-
All Funds	1,967,003	1,212,025	1,212,025	1,392,232	1,392,232	-
SERVICES & SUPPLIES						
8000 General Fund	3,903,638	6,376,089	6,376,089	6,004,745	6,004,745	-
3400 Other Funds Ltd	5,101,785	3,959,823	3,959,823	1,117,979	1,117,979	-
TOTAL SERVICES & SUPPLIES	**$9,005,423**	**$10,335,912**	**$10,335,912**	**$7,122,724**	**$7,122,724**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	436,780	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	24,874	-	-	-	-	-
3400 Other Funds Ltd	-	93,021	93,021	93,021	93,021	-
All Funds	24,874	93,021	93,021	93,021	93,021	-
5550 Data Processing Software						
8000 General Fund	8,281	-	-	-	-	-
3400 Other Funds Ltd	-	4,455,000	4,455,000	-	-	-
All Funds	8,281	4,455,000	4,455,000	-	-	-
5600 Data Processing Hardware						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	378,179	184,287	184,287	192,028	192,028	-
5900 Other Capital Outlay						
8000 General Fund	324,325	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	1,172,439	184,287	184,287	192,028	192,028	-
3400 Other Funds Ltd	-	4,548,021	4,548,021	93,021	93,021	-
TOTAL CAPITAL OUTLAY	**$1,172,439**	**$4,732,308**	**$4,732,308**	**$285,049**	**$285,049**	**-**
EXPENDITURES						
8000 General Fund	15,719,178	18,369,192	19,271,873	19,357,991	19,357,991	-
3400 Other Funds Ltd	5,101,785	8,507,844	8,507,844	1,211,000	1,211,000	-
TOTAL EXPENDITURES	**$20,820,963**	**$26,877,036**	**$27,779,717**	**$20,568,991**	**$20,568,991**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,747,853)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,581,998	-	-	-	-	-
TOTAL ENDING BALANCE	**$1,581,998**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	36	37	37	37	37	-
TOTAL AUTHORIZED POSITIONS	**36**	**37**	**37**	**37**	**37**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	33.46	34.71	34.71	34.83	34.83	-
TOTAL AUTHORIZED FTE	**33.46**	**34.71**	**34.71**	**34.83**	**34.83**	**-**

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 15600-004-00-00-00000**
2025-27 Biennium
Facility Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	108,320	-	-	-	-	-
3400 Other Funds Ltd	559,524	-	-	282,000	282,000	-
All Funds	667,844	-	-	282,000	282,000	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	282,000	282,000	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	108,320	-	-	-	-	-
3400 Other Funds Ltd	559,524	282,000	282,000	282,000	282,000	-
TOTAL BEGINNING BALANCE	**$667,844**	**$282,000**	**$282,000**	**$282,000**	**$282,000**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,775,225	8,999,536	9,368,569	9,825,262	9,839,693	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	279	4,659	4,659	4,659	4,659	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	2,800	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	353,781	540,272	540,272	540,272	540,272	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	356,581	540,272	540,272	540,272	540,272	-
TOTAL FINES, RENTS AND ROYALTIES	**$356,581**	**$540,272**	**$540,272**	**$540,272**	**$540,272**	**-**
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	43,146	200,000	200,000	200,000	200,000	-
3400 Other Funds Ltd	29,825	114,368	114,368	114,368	114,368	-
All Funds	72,971	314,368	314,368	314,368	314,368	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	12,978	103,701	103,701	103,701	103,701	-
REVENUE CATEGORIES						
8000 General Fund	7,775,225	8,999,536	9,368,569	9,825,262	9,839,693	-
3200 Other Funds Non-Ltd	43,146	200,000	200,000	200,000	200,000	-
3400 Other Funds Ltd	399,663	763,000	763,000	763,000	763,000	-
TOTAL REVENUE CATEGORIES	**$8,218,034**	**$9,962,536**	**$10,331,569**	**$10,788,262**	**$10,802,693**	**-**
AVAILABLE REVENUES						
8000 General Fund	7,775,225	8,999,536	9,368,569	9,825,262	9,839,693	-
3200 Other Funds Non-Ltd	151,466	200,000	200,000	200,000	200,000	-
3400 Other Funds Ltd	959,187	1,045,000	1,045,000	1,045,000	1,045,000	-
TOTAL AVAILABLE REVENUES	**$8,885,878**	**$10,244,536**	**$10,613,569**	**$11,070,262**	**$11,084,693**	**-**
EXPENDITURES						
PERSONAL SERVICES						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,738,926	3,112,176	3,404,495	3,425,496	3,425,496	-
3160 Temporary Appointments						
8000 General Fund	-	36,072	36,072	37,587	37,587	-
3170 Overtime Payments						
8000 General Fund	53,874	30,273	30,273	48,820	48,820	-
3180 Shift Differential						
8000 General Fund	10,035	23,976	23,976	9,092	9,092	-
3190 All Other Differential						
8000 General Fund	55,772	1,329	1,329	-	-	-
SALARIES & WAGES						
8000 General Fund	2,858,607	3,203,826	3,496,145	3,520,995	3,520,995	-
TOTAL SALARIES & WAGES	**$2,858,607**	**$3,203,826**	**$3,496,145**	**$3,520,995**	**$3,520,995**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,219	1,272	1,272	1,656	1,656	-
3220 Public Employees' Retire Cont						
8000 General Fund	513,130	567,658	620,041	732,911	732,911	-
3221 Pension Obligation Bond						
8000 General Fund	155,307	167,304	167,519	137,440	137,440	-
3400 Other Funds Ltd	-	234	234	-	-	-
All Funds	155,307	167,538	167,753	137,440	137,440	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3230 Social Security Taxes						
8000 General Fund	218,320	245,095	267,457	269,353	269,353	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	8,983	12,605	12,605	13,937	13,937	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,088	1,104	1,104	966	966	-
3260 Mass Transit Tax						
8000 General Fund	17,143	19,224	20,978	21,126	21,126	-
3270 Flexible Benefits						
8000 General Fund	803,389	950,400	950,400	975,384	975,384	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,718,579	1,964,662	2,041,376	2,152,773	2,152,773	-
3400 Other Funds Ltd	-	234	234	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$1,718,579**	**$1,964,896**	**$2,041,610**	**$2,152,773**	**$2,152,773**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(175,863)	(175,863)	-
PERSONAL SERVICES						
8000 General Fund	4,577,186	5,168,488	5,537,521	5,497,905	5,497,905	-
3400 Other Funds Ltd	-	234	234	-	-	-
TOTAL PERSONAL SERVICES	**$4,577,186**	**$5,168,722**	**$5,537,755**	**$5,497,905**	**$5,497,905**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	-	-	-	1,175	1,175	-
4150 Employee Training						
8000 General Fund	6,891	5,210	5,210	31,369	31,369	-
4175 Office Expenses						
8000 General Fund	48,519	64,433	64,433	63,913	78,344	-
3200 Other Funds Non-Ltd	1,110	-	-	-	-	-
3400 Other Funds Ltd	23,230	80,344	80,344	104,185	104,185	-
All Funds	72,859	144,777	144,777	168,098	182,529	-
4200 Telecommunications						
8000 General Fund	13,279	23,911	23,911	15,630	15,630	-
4250 Data Processing						
8000 General Fund	275	-	-	-	-	-
3200 Other Funds Non-Ltd	263	-	-	-	-	-
All Funds	538	-	-	-	-	-
4300 Professional Services						
8000 General Fund	30,680	2,323,278	2,323,278	2,481,261	2,481,261	-
4315 IT Professional Services						
8000 General Fund	12,483	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	207	566	566	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	19,280	12,072	12,072	12,579	12,579	-
3400 Other Funds Ltd	27,754	3,229	3,229	3,365	3,365	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
All Funds	47,034	15,301	15,301	15,944	15,944	-
4450 Fuels and Utilities						
8000 General Fund	421,927	681,300	681,300	984,915	984,915	-
3400 Other Funds Ltd	420,224	279,437	279,437	289,694	289,694	-
All Funds	842,151	960,737	960,737	1,274,609	1,274,609	-
4475 Facilities Maintenance						
8000 General Fund	451,039	581,869	581,869	597,606	597,606	-
3400 Other Funds Ltd	924	146,626	146,626	-	-	-
All Funds	451,963	728,495	728,495	597,606	597,606	-
4650 Other Services and Supplies						
8000 General Fund	20,505	124,149	124,149	123,279	123,279	-
3200 Other Funds Non-Ltd	42,253	200,000	200,000	200,000	200,000	-
3400 Other Funds Ltd	1,905	135,512	135,512	-	-	-
All Funds	64,663	459,661	459,661	323,279	323,279	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	43,176	5,378	5,378	15,630	15,630	-
3200 Other Funds Non-Ltd	1,344	-	-	-	-	-
All Funds	44,520	5,378	5,378	15,630	15,630	-
4715 IT Expendable Property						
8000 General Fund	16,446	8,882	8,882	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	1,084,707	3,831,048	3,831,048	4,327,357	4,341,788	-
3200 Other Funds Non-Ltd	44,970	200,000	200,000	200,000	200,000	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3400 Other Funds Ltd	474,037	645,148	645,148	397,244	397,244	-
TOTAL SERVICES & SUPPLIES	**$1,603,714**	**$4,676,196**	**$4,676,196**	**$4,924,601**	**$4,939,032**	**-**
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	22,949	-	-	-	-	-
EXPENDITURES						
8000 General Fund	5,684,842	8,999,536	9,368,569	9,825,262	9,839,693	-
3200 Other Funds Non-Ltd	44,970	200,000	200,000	200,000	200,000	-
3400 Other Funds Ltd	474,037	645,382	645,382	397,244	397,244	-
TOTAL EXPENDITURES	**$6,203,849**	**$9,844,918**	**$10,213,951**	**$10,422,506**	**$10,436,937**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(2,090,383)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	106,496	-	-	-	-	-
3400 Other Funds Ltd	485,150	399,618	399,618	647,756	647,756	-
TOTAL ENDING BALANCE	**$591,646**	**$399,618**	**$399,618**	**$647,756**	**$647,756**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	24	24	24	23	23	-
TOTAL AUTHORIZED POSITIONS	**24**	**24**	**24**	**23**	**23**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	23.54	24.00	24.00	23.00	23.00	-
TOTAL AUTHORIZED FTE	**23.54**	**24.00**	**24.00**	**23.00**	**23.00**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,948,101	3,168,230	3,363,303	3,724,885	3,702,834	-
AVAILABLE REVENUES						
8000 General Fund	2,948,101	3,168,230	3,363,303	3,724,885	3,702,834	-
TOTAL AVAILABLE REVENUES	**$2,948,101**	**$3,168,230**	**$3,363,303**	**$3,724,885**	**$3,702,834**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,215,956	1,657,680	1,813,382	2,051,832	2,051,832	-
3160 Temporary Appointments						
8000 General Fund	-	2,812	2,812	1,453	1,453	-
3170 Overtime Payments						
8000 General Fund	289	-	-	1,232	1,232	-
3190 All Other Differential						
8000 General Fund	59,494	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,275,739	1,660,492	1,816,194	2,054,517	2,054,517	-
TOTAL SALARIES & WAGES	**$1,275,739**	**$1,660,492**	**$1,816,194**	**$2,054,517**	**$2,054,517**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	308	424	424	576	576	-
3220 Public Employees' Retire Cont						
8000 General Fund	252,132	297,056	324,958	431,966	431,966	-
3221 Pension Obligation Bond						
8000 General Fund	70,268	87,612	86,236	80,463	80,463	-
3230 Social Security Taxes						
8000 General Fund	91,705	120,358	132,269	149,823	149,823	-
3240 Unemployment Assessments						
8000 General Fund	20,692	70,875	70,875	73,852	73,852	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,932	6,086	6,086	7,740	7,740	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	235	368	368	336	336	-
3260 Mass Transit Tax						
8000 General Fund	7,649	9,963	10,897	12,327	12,327	-
3270 Flexible Benefits						
8000 General Fund	239,477	316,800	316,800	339,264	339,264	-
OTHER PAYROLL EXPENSES						
8000 General Fund	686,398	909,542	948,913	1,096,347	1,096,347	-
TOTAL OTHER PAYROLL EXPENSES	**$686,398**	**$909,542**	**$948,913**	**$1,096,347**	**$1,096,347**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(102,617)	(102,617)	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
PERSONAL SERVICES						
8000 General Fund	1,962,137	2,570,034	2,765,107	3,048,247	3,048,247	-
TOTAL PERSONAL SERVICES	**$1,962,137**	**$2,570,034**	**$2,765,107**	**$3,048,247**	**$3,048,247**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	614	614	-	-	-
4125 Out of State Travel						
8000 General Fund	-	9,025	9,025	-	-	-
4150 Employee Training						
8000 General Fund	3,916	19,055	19,055	19,855	19,855	-
4175 Office Expenses						
8000 General Fund	6,622	13,507	13,507	8,128	8,128	-
4200 Telecommunications						
8000 General Fund	-	1,298	1,298	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	60	-	-	-	-	-
4250 Data Processing						
8000 General Fund	1,749	-	-	1,824	1,824	-
4275 Publicity and Publications						
8000 General Fund	1,000	-	-	3,178	3,178	-
4300 Professional Services						
8000 General Fund	68,332	294,970	294,970	315,028	315,028	-
4325 Attorney General						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	4,511	239,491	239,491	295,197	273,146	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	5,210	5,210	5,429	5,429	-
4400 Dues and Subscriptions						
8000 General Fund	45	595	595	620	620	-
4425 Facilities Rental and Taxes						
8000 General Fund	55	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	46,512	2,107	2,107	7,294	7,294	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,042	1,042	1,086	1,086	-
4715 IT Expendable Property						
8000 General Fund	16,929	11,282	11,282	18,999	18,999	-
SERVICES & SUPPLIES						
8000 General Fund	149,731	598,196	598,196	676,638	654,587	-
TOTAL SERVICES & SUPPLIES	**$149,731**	**$598,196**	**$598,196**	**$676,638**	**$654,587**	**-**
EXPENDITURES						
8000 General Fund	2,111,868	3,168,230	3,363,303	3,724,885	3,702,834	-
TOTAL EXPENDITURES	**$2,111,868**	**$3,168,230**	**$3,363,303**	**$3,724,885**	**$3,702,834**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(836,233)	-	-	-	-	-
AUTHORIZED POSITIONS						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8150 Class/Unclass Positions	8	8	8	8	8	-
TOTAL AUTHORIZED POSITIONS	**8**	**8**	**8**	**8**	**8**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.75	8.00	8.00	8.00	8.00	-
TOTAL AUTHORIZED FTE	**7.75**	**8.00**	**8.00**	**8.00**	**8.00**	**-**

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	172,989	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,098,606	3,818,140	3,934,088	4,633,622	4,419,972	-
8030 General Fund Debt Svc	26,887,744	44,259,527	42,972,527	58,039,936	58,039,936	-
All Funds	29,986,350	48,077,667	46,906,615	62,673,558	62,459,908	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	85,374	1,920,000	1,920,000	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3430 Other Funds Debt Svc Ltd	612	-	-	-	-	-
OTHER						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	-	-	1,333,000	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	599,335	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3430 Other Funds Debt Svc Ltd	25,937	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TRANSFERS IN						
3430 Other Funds Debt Svc Ltd	625,272	-	-	-	-	-
TOTAL TRANSFERS IN	**$625,272**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	3,098,606	3,818,140	3,934,088	4,633,622	4,419,972	-
8030 General Fund Debt Svc	26,887,744	44,259,527	42,972,527	58,039,936	58,039,936	-
3400 Other Funds Ltd	85,374	1,920,000	1,920,000	-	-	-
3430 Other Funds Debt Svc Ltd	625,884	-	1,333,000	-	-	-
TOTAL REVENUE CATEGORIES	**$30,697,608**	**$49,997,667**	**$50,159,615**	**$62,673,558**	**$62,459,908**	**-**
AVAILABLE REVENUES						
8000 General Fund	3,098,606	3,818,140	3,934,088	4,633,622	4,419,972	-
8030 General Fund Debt Svc	26,887,744	44,259,527	42,972,527	58,039,936	58,039,936	-
3200 Other Funds Non-Ltd	172,989	-	-	-	-	-
3400 Other Funds Ltd	85,374	1,920,000	1,920,000	-	-	-
3430 Other Funds Debt Svc Ltd	625,884	-	1,333,000	-	-	-
TOTAL AVAILABLE REVENUES	**$30,870,597**	**$49,997,667**	**$50,159,615**	**$62,673,558**	**$62,459,908**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	804,636	1,070,712	1,171,282	1,192,872	1,192,872	-
3190 All Other Differential						
8000 General Fund	13,057	-	-	-	-	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
SALARIES & WAGES						
8000 General Fund	817,693	1,070,712	1,171,282	1,192,872	1,192,872	-
TOTAL SALARIES & WAGES	**$817,693**	**$1,070,712**	**$1,171,282**	**$1,192,872**	**$1,192,872**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	274	318	318	432	432	-
3220 Public Employees' Retire Cont						
8000 General Fund	140,139	191,871	209,893	250,980	250,980	-
3221 Pension Obligation Bond						
8000 General Fund	45,385	46,465	35,524	46,779	46,779	-
3230 Social Security Taxes						
8000 General Fund	61,408	81,909	89,603	91,254	91,254	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,360	5,365	5,365	4,771	4,771	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	200	276	276	252	252	-
3260 Mass Transit Tax						
8000 General Fund	4,907	6,424	7,027	7,157	7,157	-
3270 Flexible Benefits						
8000 General Fund	189,921	237,600	237,600	254,448	254,448	-
OTHER PAYROLL EXPENSES						
8000 General Fund	444,594	570,228	585,606	656,073	656,073	-
TOTAL OTHER PAYROLL EXPENSES	**$444,594**	**$570,228**	**$585,606**	**$656,073**	**$656,073**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(59,580)	(59,580)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	1,728	1,728	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	1,728	1,728	(59,580)	(59,580)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1,728**	**$1,728**	**($59,580)**	**($59,580)**	**-**
PERSONAL SERVICES						
8000 General Fund	1,262,287	1,642,668	1,758,616	1,789,365	1,789,365	-
TOTAL PERSONAL SERVICES	**$1,262,287**	**$1,642,668**	**$1,758,616**	**$1,789,365**	**$1,789,365**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	358	-	-	-	-	-
4150 Employee Training						
8000 General Fund	1,515	12,420	12,420	12,942	12,942	-
4175 Office Expenses						
8000 General Fund	16,995	12,838	12,838	1,667	1,667	-
4200 Telecommunications						
8000 General Fund	(2)	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	1,312,575	1,633,198	1,633,198	2,288,521	2,114,322	-
4300 Professional Services						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	557	7,538	7,538	8,051	8,051	-
4375 Employee Recruitment and Develop						
8000 General Fund	(351)	1,042	1,042	1,086	1,086	-
4400 Dues and Subscriptions						
8000 General Fund	204	-	-	-	-	-
4450 Fuels and Utilities						
8000 General Fund	877	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	512,090	472,639	-
4650 Other Services and Supplies						
8000 General Fund	886	490,390	490,390	1,096	1,096	-
3400 Other Funds Ltd	85,374	1,920,000	1,920,000	-	-	-
All Funds	86,260	2,410,390	2,410,390	1,096	1,096	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	114	4,626	4,626	4,820	4,820	-
4715 IT Expendable Property						
8000 General Fund	6,337	13,420	13,420	13,984	13,984	-
SERVICES & SUPPLIES						
8000 General Fund	1,340,065	2,175,472	2,175,472	2,844,257	2,630,607	-
3400 Other Funds Ltd	85,374	1,920,000	1,920,000	-	-	-
TOTAL SERVICES & SUPPLIES	**$1,425,439**	**$4,095,472**	**$4,095,472**	**$2,844,257**	**$2,630,607**	**-**
DEBT SERVICE						
7100 Principal - Bonds						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8030 General Fund Debt Svc	16,276,520	20,405,000	19,811,653	28,865,000	28,865,000	-
3430 Other Funds Debt Svc Ltd	200,000	-	614,554	-	-	-
All Funds	16,476,520	20,405,000	20,426,207	28,865,000	28,865,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	10,567,572	23,854,527	23,160,874	29,174,936	29,174,936	-
3430 Other Funds Debt Svc Ltd	425,884	-	718,446	-	-	-
All Funds	10,993,456	23,854,527	23,879,320	29,174,936	29,174,936	-
DEBT SERVICE						
8030 General Fund Debt Svc	26,844,092	44,259,527	42,972,527	58,039,936	58,039,936	-
3430 Other Funds Debt Svc Ltd	625,884	-	1,333,000	-	-	-
TOTAL DEBT SERVICE	**$27,469,976**	**$44,259,527**	**$44,305,527**	**$58,039,936**	**$58,039,936**	**-**
EXPENDITURES						
8000 General Fund	2,602,352	3,818,140	3,934,088	4,633,622	4,419,972	-
8030 General Fund Debt Svc	26,844,092	44,259,527	42,972,527	58,039,936	58,039,936	-
3400 Other Funds Ltd	85,374	1,920,000	1,920,000	-	-	-
3430 Other Funds Debt Svc Ltd	625,884	-	1,333,000	-	-	-
TOTAL EXPENDITURES	**$30,157,702**	**$49,997,667**	**$50,159,615**	**$62,673,558**	**$62,459,908**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(496,254)	-	-	-	-	-
8030 General Fund Debt Svc	(43,652)	-	-	-	-	-
All Funds	(539,906)	-	-	-	-	-
ENDING BALANCE						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3200 Other Funds Non-Ltd	172,989	-	-	-	-	-
TOTAL ENDING BALANCE	**$172,989**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	6	6	6	6	-
TOTAL AUTHORIZED POSITIONS	**5**	**6**	**6**	**6**	**6**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.00	6.00	6.00	6.00	6.00	-
TOTAL AUTHORIZED FTE	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**	**-**

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	31,131	30,000	30,000	30,000	30,000	-
3400 Other Funds Ltd	2,108	-	-	-	-	-
All Funds	33,239	30,000	30,000	30,000	30,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,108,981	1,254,333	1,343,972	1,462,550	1,462,550	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	9,700	9,700	-	-	-
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	154,769	426,000	426,000	516,000	516,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	850	5,000	5,000	15,542	15,542	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	53	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	-	230,000	245,077	259,999	259,999	-
REVENUE CATEGORIES						
8000 General Fund	1,108,981	1,254,333	1,343,972	1,462,550	1,462,550	-
3200 Other Funds Non-Ltd	154,822	426,000	426,000	516,000	516,000	-
3400 Other Funds Ltd	850	244,700	259,777	275,541	275,541	-
TOTAL REVENUE CATEGORIES	**$1,264,653**	**$1,925,033**	**$2,029,749**	**$2,254,091**	**$2,254,091**	**-**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	-	(230,000)	(245,077)	(259,999)	(259,999)	-
AVAILABLE REVENUES						
8000 General Fund	1,108,981	1,254,333	1,343,972	1,462,550	1,462,550	-
3200 Other Funds Non-Ltd	185,953	226,000	210,923	286,001	286,001	-
3400 Other Funds Ltd	2,958	244,700	259,777	275,541	275,541	-
TOTAL AVAILABLE REVENUES	**$1,297,892**	**$1,725,033**	**$1,814,672**	**$2,024,092**	**$2,024,092**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	754,812	781,800	855,233	948,432	948,432	-
3200 Other Funds Non-Ltd	33,569	-	-	-	-	-
3400 Other Funds Ltd	(1,846)	143,136	155,645	162,432	162,432	-
All Funds	786,535	924,936	1,010,878	1,110,864	1,110,864	-
3170 Overtime Payments						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	192	2,616	2,616	1,817	1,817	-
3200 Other Funds Non-Ltd	612	-	-	-	-	-
3400 Other Funds Ltd	(172)	-	-	-	-	-
All Funds	632	2,616	2,616	1,817	1,817	-
3180 Shift Differential						
8000 General Fund	15	-	-	-	-	-
3200 Other Funds Non-Ltd	8	-	-	-	-	-
All Funds	23	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	2,378	-	-	909	909	-
3200 Other Funds Non-Ltd	150	-	-	-	-	-
All Funds	2,528	-	-	909	909	-
SALARIES & WAGES						
8000 General Fund	757,397	784,416	857,849	951,158	951,158	-
3200 Other Funds Non-Ltd	34,339	-	-	-	-	-
3400 Other Funds Ltd	(2,018)	143,136	155,645	162,432	162,432	-
TOTAL SALARIES & WAGES	**$789,718**	**$927,552**	**$1,013,494**	**$1,113,590**	**$1,113,590**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	303	265	265	360	360	-
3200 Other Funds Non-Ltd	15	-	-	-	-	-
3400 Other Funds Ltd	(1)	53	53	72	72	-
All Funds	317	318	318	432	432	-

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
3220 Public Employees' Retire Cont						
8000 General Fund	128,495	140,568	153,727	200,123	200,123	-
3200 Other Funds Non-Ltd	5,827	-	-	-	-	-
3400 Other Funds Ltd	(298)	25,650	27,892	34,176	34,176	-
All Funds	134,024	166,218	181,619	234,299	234,299	-
3221 Pension Obligation Bond						
8000 General Fund	41,626	38,940	35,928	37,295	37,295	-
3200 Other Funds Non-Ltd	1,917	-	-	-	-	-
3400 Other Funds Ltd	(113)	7,565	6,860	6,370	6,370	-
All Funds	43,430	46,505	42,788	43,665	43,665	-
3230 Social Security Taxes						
8000 General Fund	57,105	60,008	65,626	72,763	72,763	-
3200 Other Funds Non-Ltd	2,599	-	-	-	-	-
3400 Other Funds Ltd	(152)	10,950	11,907	12,426	12,426	-
All Funds	59,552	70,958	77,533	85,189	85,189	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,092	3,422	3,422	3,804	3,804	-
3200 Other Funds Non-Ltd	125	-	-	-	-	-
3400 Other Funds Ltd	-	573	573	650	650	-
All Funds	2,217	3,995	3,995	4,454	4,454	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	194	230	230	210	210	-
3200 Other Funds Non-Ltd	10	-	-	-	-	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	(1)	46	46	42	42	-
All Funds	203	276	276	252	252	-
3260 Mass Transit Tax						
8000 General Fund	4,548	4,707	5,148	5,707	5,707	-
3200 Other Funds Non-Ltd	206	-	-	-	-	-
3400 Other Funds Ltd	(12)	859	933	975	975	-
All Funds	4,742	5,566	6,081	6,682	6,682	-
3270 Flexible Benefits						
8000 General Fund	140,204	198,000	198,000	212,040	212,040	-
3200 Other Funds Non-Ltd	899	-	-	-	-	-
3400 Other Funds Ltd	(84)	39,600	39,600	42,408	42,408	-
All Funds	141,019	237,600	237,600	254,448	254,448	-
OTHER PAYROLL EXPENSES						
8000 General Fund	374,567	446,140	462,346	532,302	532,302	-
3200 Other Funds Non-Ltd	11,598	-	-	-	-	-
3400 Other Funds Ltd	(661)	85,296	87,864	97,119	97,119	-
TOTAL OTHER PAYROLL EXPENSES	**$385,504**	**$531,436**	**$550,210**	**$629,421**	**$629,421**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(47,507)	(47,507)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	7,392	7,392	-	-	-
P.S. BUDGET ADJUSTMENTS						

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	-	7,392	7,392	(47,507)	(47,507)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$7,392**	**$7,392**	**($47,507)**	**($47,507)**	**-**
PERSONAL SERVICES						
8000 General Fund	1,131,964	1,237,948	1,327,587	1,435,953	1,435,953	-
3200 Other Funds Non-Ltd	45,937	-	-	-	-	-
3400 Other Funds Ltd	(2,679)	228,432	243,509	259,551	259,551	-
TOTAL PERSONAL SERVICES	**$1,175,222**	**$1,466,380**	**$1,571,096**	**$1,695,504**	**$1,695,504**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	596	218	218	227	227	-
3200 Other Funds Non-Ltd	64	-	-	-	-	-
All Funds	660	218	218	227	227	-
4150 Employee Training						
8000 General Fund	185	978	978	12,500	12,500	-
4175 Office Expenses						
8000 General Fund	2,261	5,326	5,326	2,501	2,501	-
3200 Other Funds Non-Ltd	6,611	-	-	-	-	-
3400 Other Funds Ltd	693	6,086	6,086	-	-	-
All Funds	9,565	11,412	11,412	2,501	2,501	-
4275 Publicity and Publications						
8000 General Fund	100	-	-	208	208	-
3400 Other Funds Ltd	-	2,065	2,065	-	-	-
All Funds	100	2,065	2,065	208	208	-

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Visitor Services

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
4300 Professional Services						
8000 General Fund	-	576	576	615	615	-
4400 Dues and Subscriptions						
3200 Other Funds Non-Ltd	159	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,127	2,448	2,448	546	546	-
3200 Other Funds Non-Ltd	101,839	196,000	196,000	280,000	280,000	-
3400 Other Funds Ltd	527	7,391	7,391	15,752	15,752	-
All Funds	103,493	205,839	205,839	296,298	296,298	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	33	-	-	-	-	-
3200 Other Funds Non-Ltd	1,767	-	-	-	-	-
All Funds	1,800	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	4,884	6,839	6,839	10,000	10,000	-
3200 Other Funds Non-Ltd	2,541	-	-	-	-	-
All Funds	7,425	6,839	6,839	10,000	10,000	-
SERVICES & SUPPLIES						
8000 General Fund	9,186	16,385	16,385	26,597	26,597	-
3200 Other Funds Non-Ltd	112,981	196,000	196,000	280,000	280,000	-
3400 Other Funds Ltd	1,220	15,542	15,542	15,752	15,752	-
TOTAL SERVICES & SUPPLIES	**$123,387**	**$227,927**	**$227,927**	**$322,349**	**$322,349**	**-**

EXPENDITURES

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
8000 General Fund	1,141,150	1,254,333	1,343,972	1,462,550	1,462,550	-
3200 Other Funds Non-Ltd	158,918	196,000	196,000	280,000	280,000	-
3400 Other Funds Ltd	(1,459)	243,974	259,051	275,303	275,303	-
TOTAL EXPENDITURES	**$1,298,609**	**$1,694,307**	**$1,799,023**	**$2,017,853**	**$2,017,853**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	32,169	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	27,035	30,000	14,923	6,001	6,001	-
3400 Other Funds Ltd	4,417	726	726	238	238	-
TOTAL ENDING BALANCE	**$31,452**	**$30,726**	**$15,649**	**$6,239**	**$6,239**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	6	6	6	-
TOTAL AUTHORIZED POSITIONS	**6**	**6**	**6**	**6**	**6**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.75	6.00	6.00	6.00	6.00	-
TOTAL AUTHORIZED FTE	**5.75**	**6.00**	**6.00**	**6.00**	**6.00**	**-**

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Oregon State Capitol Foundation

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,589	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	254	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,843	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$4,843**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	102,339	25,000	25,000	25,000	25,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	201	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	300,000	300,000	300,000	300,000	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	102,540	325,000	325,000	325,000	325,000	-
TOTAL REVENUE CATEGORIES	**$102,540**	**$325,000**	**$325,000**	**$325,000**	**$325,000**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	107,383	325,000	325,000	325,000	325,000	-

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2025-27 Biennium
Oregon State Capitol Foundation

Description	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL AVAILABLE REVENUES	**$107,383**	**$325,000**	**$325,000**	**$325,000**	**$325,000**	**-**
EXPENDITURES						
SERVICES & SUPPLIES						
4150 Employee Training						
3400 Other Funds Ltd	100	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	760	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	547	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	694	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	100,900	325,000	325,000	325,000	325,000	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,400	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,882	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	107,283	325,000	325,000	325,000	325,000	-
TOTAL SERVICES & SUPPLIES	**$107,283**	**$325,000**	**$325,000**	**$325,000**	**$325,000**	**-**
ENDING BALANCE						
3400 Other Funds Ltd	100	-	-	-	-	-
TOTAL ENDING BALANCE	**$100**	**-**	**-**	**-**	**-**	**-**

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Administration

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Description	Agency Request Budget (V-01) 2025-27 Base Budget Column 1	Governor's Budget (Y-01) 2025-27 Base Budget Column 2	Column 2 minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	21,317,216	21,317,216	0	-
AVAILABLE REVENUES				
8000 General Fund	21,317,216	21,317,216	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	799,224	799,224	0	-
3160 Temporary Appointments				
8000 General Fund	122,158	122,158	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	921,382	921,382	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	144	144	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	168,156	168,156	0	-
3221 Pension Obligation Bond				
8000 General Fund	36,638	36,638	0	-
3230 Social Security Taxes				
8000 General Fund	55,318	55,318	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget Column 1	Governor's Budget (Y-01) 2025-27 Base Budget Column 2	Column 2 minus Column 1	% Change from Column 1 to Column 2
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,219	2,219	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	84	84	0	-
3260 Mass Transit Tax				
8000 General Fund	5,356	5,356	0	-
3270 Flexible Benefits				
8000 General Fund	84,816	84,816	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	352,731	352,731	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(24,089)	(24,089)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,250,024	1,250,024	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,000	1,000	0	-
4125 Out of State Travel				
8000 General Fund	1,000	1,000	0	-
4150 Employee Training				
8000 General Fund	8,500	8,500	0	-
4175 Office Expenses				
8000 General Fund	4,400	4,400	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	500	500	0	-
4300 Professional Services				
8000 General Fund	2,017,826	2,017,826	0	-
4325 Attorney General				
8000 General Fund	11,905	11,905	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,142	1,142	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,211	1,211	0	-
4575 Agency Program Related S and S				
8000 General Fund	7,874,942	7,874,942	0	-
4650 Other Services and Supplies				
8000 General Fund	3,821,776	3,821,776	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,900	2,900	0	-
4715 IT Expendable Property				
8000 General Fund	8,300	8,300	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	13,755,402	13,755,402	0	-
CAPITAL OUTLAY				
5800 Professional Services				
8000 General Fund	1,542,160	1,542,160	0	-
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2025-27 Base Budget Column 1	Governor's Budget (Y-01) 2025-27 Base Budget Column 2	Column 2 minus Column 1	% Change from Column 1 to Column 2
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	4,769,630	4,769,630	0	-
TOTAL EXPENDITURES				
8000 General Fund	21,317,216	21,317,216	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0	-

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Information Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	100,000	100,000	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	1,100,000	1,100,000	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,200,000	1,200,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	20,200,893	20,200,893	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	11,000	11,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,750,000	3,750,000	0	-
TOTAL REVENUES				
8000 General Fund	20,200,893	20,200,893	0	-
3400 Other Funds Ltd	3,761,000	3,761,000	0	-
TOTAL REVENUES	**$23,961,893**	**$23,961,893**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	20,200,893	20,200,893	0	-
3400 Other Funds Ltd	4,961,000	4,961,000	0	-

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Information Services

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Description	Agency Request Budget (V-01) 2025-27 Base Budget Column 1	Governor's Budget (Y-01) 2025-27 Base Budget Column 2	Column 2 minus Column 1	% Change from Column 1 to Column 2
TOTAL AVAILABLE REVENUES	**$25,161,893**	**$25,161,893**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	8,849,564	8,849,564	0	-
3160 Temporary Appointments				
8000 General Fund	13,808	13,808	0	-
3170 Overtime Payments				
8000 General Fund	12,400	12,400	0	-
3180 Shift Differential				
8000 General Fund	300	300	0	-
3190 All Other Differential				
8000 General Fund	207,588	207,588	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	9,083,660	9,083,660	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,508	2,508	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,908,297	1,908,297	0	-
3221 Pension Obligation Bond				
8000 General Fund	396,051	396,051	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	683,903	683,903	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	35,566	35,566	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,462	1,462	0	-
3260 Mass Transit Tax				
8000 General Fund	51,858	51,858	0	-
3270 Flexible Benefits				
8000 General Fund	1,477,212	1,477,212	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,556,857	4,556,857	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	13,640,517	13,640,517	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,679	10,679	0	-
4125 Out of State Travel				
8000 General Fund	3,584	3,584	0	-
4150 Employee Training				
8000 General Fund	128,773	128,773	0	-
4175 Office Expenses				
8000 General Fund	12,161	12,161	0	-
4200 Telecommunications				
8000 General Fund	324,164	324,164	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget Column 1	Governor's Budget (Y-01) 2025-27 Base Budget Column 2	Column 2 minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	13,898	13,898	0	-
All Funds	338,062	338,062	0	-
4250 Data Processing				
8000 General Fund	478,975	478,975	0	-
3400 Other Funds Ltd	5,054	5,054	0	-
All Funds	484,029	484,029	0	-
4275 Publicity and Publications				
8000 General Fund	500	500	0	-
4300 Professional Services				
8000 General Fund	1,413,774	1,413,774	0	-
4315 IT Professional Services				
8000 General Fund	2,347,052	2,347,052	0	-
3400 Other Funds Ltd	3,878,351	3,878,351	0	-
All Funds	6,225,403	6,225,403	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,542	3,542	0	-
4475 Facilities Maintenance				
8000 General Fund	8,082	8,082	0	-
4650 Other Services and Supplies				
8000 General Fund	260,188	260,188	0	-
3400 Other Funds Ltd	62,520	62,520	0	-
All Funds	322,708	322,708	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	48,500	48,500	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget Column 1	Governor's Budget (Y-01) 2025-27 Base Budget Column 2	Column 2 minus Column 1	% Change from Column 1 to Column 2
4715 IT Expendable Property				
8000 General Fund	1,336,115	1,336,115	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	6,376,089	6,376,089	0	-
3400 Other Funds Ltd	3,959,823	3,959,823	0	-
TOTAL SERVICES & SUPPLIES	**$10,335,912**	**$10,335,912**	**0**	**-**
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	93,021	93,021	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	4,455,000	4,455,000	0	-
5600 Data Processing Hardware				
8000 General Fund	184,287	184,287	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	184,287	184,287	0	-
3400 Other Funds Ltd	4,548,021	4,548,021	0	-
TOTAL CAPITAL OUTLAY	**$4,732,308**	**$4,732,308**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	20,200,893	20,200,893	0	-
3400 Other Funds Ltd	8,507,844	8,507,844	0	-
TOTAL EXPENDITURES	**$28,708,737**	**$28,708,737**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	(3,546,844)	(3,546,844)	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	37	37	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	34.83	34.83	0	-

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Facility Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget Column 1	Governor's Budget (Y-01) 2025-27 Base Budget Column 2	Column 2 minus Column 1	% Change from Column 1 to Column 2
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	282,000	282,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,837,332	9,837,332	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,659	4,659	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	540,272	540,272	0	-
SALES INCOME				
0705 Sales Income				
3200 Other Funds Non-Ltd	200,000	200,000	0	-
3400 Other Funds Ltd	114,368	114,368	0	-
All Funds	314,368	314,368	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	103,701	103,701	0	-
TOTAL REVENUES				
8000 General Fund	9,837,332	9,837,332	0	-
3200 Other Funds Non-Ltd	200,000	200,000	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget Column 1	Governor's Budget (Y-01) 2025-27 Base Budget Column 2	Column 2 minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	763,000	763,000	0	-
TOTAL REVENUES	**$10,800,332**	**$10,800,332**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	9,837,332	9,837,332	0	-
3200 Other Funds Non-Ltd	200,000	200,000	0	-
3400 Other Funds Ltd	1,045,000	1,045,000	0	-
TOTAL AVAILABLE REVENUES	**$11,082,332**	**$11,082,332**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,630,552	3,630,552	0	-
3160 Temporary Appointments				
8000 General Fund	36,072	36,072	0	-
3170 Overtime Payments				
8000 General Fund	46,852	46,852	0	-
3180 Shift Differential				
8000 General Fund	8,726	8,726	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	3,722,202	3,722,202	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,728	1,728	0	-
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2025-27 Base Budget Column 1	Governor's Budget (Y-01) 2025-27 Base Budget Column 2	Column 2 minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	775,564	775,564	0	-
3221 Pension Obligation Bond				
8000 General Fund	167,519	167,519	0	-
3400 Other Funds Ltd	234	234	0	-
All Funds	167,753	167,753	0	-
3230 Social Security Taxes				
8000 General Fund	284,746	284,746	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	14,747	14,747	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,008	1,008	0	-
3260 Mass Transit Tax				
8000 General Fund	20,978	20,978	0	-
3270 Flexible Benefits				
8000 General Fund	1,017,792	1,017,792	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,284,082	2,284,082	0	-
3400 Other Funds Ltd	234	234	0	-
TOTAL OTHER PAYROLL EXPENSES	**$2,284,316**	**$2,284,316**	**0**	**-**
TOTAL PERSONAL SERVICES				
8000 General Fund	6,006,284	6,006,284	0	-
3400 Other Funds Ltd	234	234	0	-
TOTAL PERSONAL SERVICES	**$6,006,518**	**$6,006,518**	**0**	**-**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	1,128	1,128	0	-
4150 Employee Training				
8000 General Fund	30,105	30,105	0	-
4175 Office Expenses				
8000 General Fund	61,337	61,337	0	-
3400 Other Funds Ltd	99,986	99,986	0	-
All Funds	161,323	161,323	0	-
4200 Telecommunications				
8000 General Fund	15,000	15,000	0	-
4300 Professional Services				
8000 General Fund	2,323,278	2,323,278	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	12,072	12,072	0	-
3400 Other Funds Ltd	3,229	3,229	0	-
All Funds	15,301	15,301	0	-
4450 Fuels and Utilities				
8000 General Fund	681,300	681,300	0	-
3400 Other Funds Ltd	541,933	541,933	0	-
All Funds	1,223,233	1,223,233	0	-
4475 Facilities Maintenance				
8000 General Fund	573,518	573,518	0	-
4650 Other Services and Supplies				
8000 General Fund	118,310	118,310	0	-

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Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	200,000	200,000	0	-
All Funds	318,310	318,310	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	15,000	15,000	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,831,048	3,831,048	0	-
3200 Other Funds Non-Ltd	200,000	200,000	0	-
3400 Other Funds Ltd	645,148	645,148	0	-
TOTAL SERVICES & SUPPLIES	**$4,676,196**	**$4,676,196**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	9,837,332	9,837,332	0	-
3200 Other Funds Non-Ltd	200,000	200,000	0	-
3400 Other Funds Ltd	645,382	645,382	0	-
TOTAL EXPENDITURES	**$10,682,714**	**$10,682,714**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	399,618	399,618	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	24	24	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	24.00	24.00	0	-

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Employee Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,750,298	3,750,298	0	-
AVAILABLE REVENUES				
8000 General Fund	3,750,298	3,750,298	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,051,832	2,051,832	0	-
3160 Temporary Appointments				
8000 General Fund	1,394	1,394	0	-
3170 Overtime Payments				
8000 General Fund	1,182	1,182	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,054,408	2,054,408	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	576	576	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	431,955	431,955	0	-
3221 Pension Obligation Bond				
8000 General Fund	86,236	86,236	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	149,815	149,815	0	-
3240 Unemployment Assessments				
8000 General Fund	70,875	70,875	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7,740	7,740	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	336	336	0	-
3260 Mass Transit Tax				
8000 General Fund	10,897	10,897	0	-
3270 Flexible Benefits				
8000 General Fund	339,264	339,264	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,097,694	1,097,694	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,152,102	3,152,102	0	-
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	19,055	19,055	0	-
4175 Office Expenses				
8000 General Fund	7,800	7,800	0	-
4250 Data Processing				
8000 General Fund	1,750	1,750	0	-
4275 Publicity and Publications				

Description	Agency Request Budget (V-01) 2025-27 Base Budget Column 1	Governor's Budget (Y-01) 2025-27 Base Budget Column 2	Column 2 minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	3,050	3,050	0	-
4300 Professional Services				
8000 General Fund	294,970	294,970	0	-
4325 Attorney General				
8000 General Fund	239,491	239,491	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	5,210	5,210	0	-
4400 Dues and Subscriptions				
8000 General Fund	595	595	0	-
4650 Other Services and Supplies				
8000 General Fund	7,000	7,000	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,042	1,042	0	-
4715 IT Expendable Property				
8000 General Fund	18,233	18,233	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	598,196	598,196	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,750,298	3,750,298	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.00	8.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget Column 1	Governor's Budget (Y-01) 2025-27 Base Budget Column 2	Column 2 minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,013,032	4,013,032	0	-
8030 General Fund Debt Svc	58,039,936	58,039,936	0	-
All Funds	62,052,968	62,052,968	0	-
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	1,920,000	1,920,000	0	-
TOTAL REVENUES				
8000 General Fund	4,013,032	4,013,032	0	-
8030 General Fund Debt Svc	58,039,936	58,039,936	0	-
3400 Other Funds Ltd	1,920,000	1,920,000	0	-
TOTAL REVENUES	**$63,972,968**	**$63,972,968**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	4,013,032	4,013,032	0	-
8030 General Fund Debt Svc	58,039,936	58,039,936	0	-
3400 Other Funds Ltd	1,920,000	1,920,000	0	-
TOTAL AVAILABLE REVENUES	**$63,972,968**	**$63,972,968**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,192,872	1,192,872	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget Column 1	Governor's Budget (Y-01) 2025-27 Base Budget Column 2	Column 2 minus Column 1	% Change from Column 1 to Column 2
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	432	432	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	250,980	250,980	0	-
3221 Pension Obligation Bond				
8000 General Fund	35,524	35,524	0	-
3230 Social Security Taxes				
8000 General Fund	91,254	91,254	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,771	4,771	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	252	252	0	-
3260 Mass Transit Tax				
8000 General Fund	7,027	7,027	0	-
3270 Flexible Benefits				
8000 General Fund	254,448	254,448	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	644,688	644,688	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,837,560	1,837,560	0	-
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	12,420	12,420	0	-

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Financial Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	1,600	1,600	0	-
4225 State Gov. Service Charges				
8000 General Fund	1,633,198	1,633,198	0	-
4300 Professional Services				
8000 General Fund	7,538	7,538	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,042	1,042	0	-
4575 Agency Program Related S and S				
8000 General Fund	500,576	500,576	0	-
4650 Other Services and Supplies				
8000 General Fund	1,052	1,052	0	-
3400 Other Funds Ltd	1,920,000	1,920,000	0	-
All Funds	1,921,052	1,921,052	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,626	4,626	0	-
4715 IT Expendable Property				
8000 General Fund	13,420	13,420	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,175,472	2,175,472	0	-
3400 Other Funds Ltd	1,920,000	1,920,000	0	-
TOTAL SERVICES & SUPPLIES	**$4,095,472**	**$4,095,472**	**0**	**-**
DEBT SERVICE				
7100 Principal - Bonds				

Description	Agency Request Budget (V-01) 2025-27 Base Budget Column 1	Governor's Budget (Y-01) 2025-27 Base Budget Column 2	Column 2 minus Column 1	% Change from Column 1 to Column 2
8030 General Fund Debt Svc	28,865,000	28,865,000	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	29,174,936	29,174,936	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	58,039,936	58,039,936	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,013,032	4,013,032	0	-
8030 General Fund Debt Svc	58,039,936	58,039,936	0	-
3400 Other Funds Ltd	1,920,000	1,920,000	0	-
TOTAL EXPENDITURES	**$63,972,968**	**$63,972,968**	**0**	**-**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	6.00	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	30,000	30,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,497,778	1,497,778	0	-
SALES INCOME				
0705 Sales Income				
3200 Other Funds Non-Ltd	516,000	516,000	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	15,542	15,542	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	259,999	259,999	0	-
TOTAL REVENUES				
8000 General Fund	1,497,778	1,497,778	0	-
3200 Other Funds Non-Ltd	516,000	516,000	0	-
3400 Other Funds Ltd	275,541	275,541	0	-
TOTAL REVENUES	**$2,289,319**	**$2,289,319**	**0**	**-**
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(259,999)	(259,999)	0	-

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Visitor Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	1,497,778	1,497,778	0	-
3200 Other Funds Non-Ltd	286,001	286,001	0	-
3400 Other Funds Ltd	275,541	275,541	0	-
TOTAL AVAILABLE REVENUES	**$2,059,320**	**$2,059,320**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	948,432	948,432	0	-
3400 Other Funds Ltd	162,432	162,432	0	-
All Funds	1,110,864	1,110,864	0	-
3170 Overtime Payments				
8000 General Fund	1,744	1,744	0	-
3190 All Other Differential				
8000 General Fund	872	872	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	951,048	951,048	0	-
3400 Other Funds Ltd	162,432	162,432	0	-
TOTAL SALARIES & WAGES	**$1,113,480**	**$1,113,480**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	360	360	0	-
3400 Other Funds Ltd	72	72	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	432	432	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	200,100	200,100	0	-
3400 Other Funds Ltd	34,176	34,176	0	-
All Funds	234,276	234,276	0	-
3221 Pension Obligation Bond				
8000 General Fund	35,928	35,928	0	-
3400 Other Funds Ltd	6,860	6,860	0	-
All Funds	42,788	42,788	0	-
3230 Social Security Taxes				
8000 General Fund	72,755	72,755	0	-
3400 Other Funds Ltd	12,426	12,426	0	-
All Funds	85,181	85,181	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,804	3,804	0	-
3400 Other Funds Ltd	650	650	0	-
All Funds	4,454	4,454	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	210	210	0	-
3400 Other Funds Ltd	42	42	0	-
All Funds	252	252	0	-
3260 Mass Transit Tax				
8000 General Fund	5,148	5,148	0	-
3400 Other Funds Ltd	933	933	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,081	6,081	0	-
3270 Flexible Benefits				
8000 General Fund	212,040	212,040	0	-
3400 Other Funds Ltd	42,408	42,408	0	-
All Funds	254,448	254,448	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	530,345	530,345	0	-
3400 Other Funds Ltd	97,567	97,567	0	-
TOTAL OTHER PAYROLL EXPENSES	**$627,912**	**$627,912**	**0**	**-**
TOTAL PERSONAL SERVICES				
8000 General Fund	1,481,393	1,481,393	0	-
3400 Other Funds Ltd	259,999	259,999	0	-
TOTAL PERSONAL SERVICES	**$1,741,392**	**$1,741,392**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	218	218	0	-
4150 Employee Training				
8000 General Fund	5,628	5,628	0	-
4175 Office Expenses				
8000 General Fund	2,400	2,400	0	-
4275 Publicity and Publications				
8000 General Fund	200	200	0	-
4300 Professional Services				
8000 General Fund	576	576	0	-

Version / Column Comparison Report - Detail **Cross Reference Number:15600-008-00-00-00000**
2025-27 Biennium
Visitor Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	524	524	0	-
3200 Other Funds Non-Ltd	280,000	280,000	0	-
3400 Other Funds Ltd	15,542	15,542	0	-
All Funds	296,066	296,066	0	-
4715 IT Expendable Property				
8000 General Fund	6,839	6,839	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	16,385	16,385	0	-
3200 Other Funds Non-Ltd	280,000	280,000	0	-
3400 Other Funds Ltd	15,542	15,542	0	-
TOTAL SERVICES & SUPPLIES	**$311,927**	**$311,927**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	1,497,778	1,497,778	0	-
3200 Other Funds Non-Ltd	280,000	280,000	0	-
3400 Other Funds Ltd	275,541	275,541	0	-
TOTAL EXPENDITURES	**$2,053,319**	**$2,053,319**	**0**	**-**
ENDING BALANCE				
3200 Other Funds Non-Ltd	6,001	6,001	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	6.00	0	-

Version / Column Comparison Report - Detail
2025-27 Biennium
Oregon State Capitol Foundation

Cross Reference Number:15600-050-00-00-00000

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	25,000	25,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	300,000	300,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	325,000	325,000	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	325,000	325,000	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	325,000	325,000	0	-

Package Comparison Report - Detail
2025-27 Biennium
Administration

Cross Reference Number: 15600-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(21,757)	(21,757)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(21,757)	(21,757)	0	0.00%
TOTAL AVAILABLE REVENUES	**($21,757)**	**($21,757)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	5,131	5,131	0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	(5,296)	(5,296)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	393	393	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	203	203	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administration

Cross Reference Number: 15600-001-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
OTHER PAYROLL EXPENSES				
8000 General Fund	(4,700)	(4,700)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($4,700)**	**($4,700)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(22,188)	(22,188)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(21,757)	(21,757)	0	0.00%
TOTAL PERSONAL SERVICES	**($21,757)**	**($21,757)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(21,757)	(21,757)	0	0.00%
TOTAL EXPENDITURES	**($21,757)**	**($21,757)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Package Comparison Report - Detail | **Cross Reference Number: 15600-001-00-00-00000**
2025-27 Biennium | **Package: Standard Inflation**
Administration | **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	697,232	697,232	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	697,232	697,232	0	0.00%
TOTAL AVAILABLE REVENUES	**$697,232**	**$697,232**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	42	42	0	0.00%
4125 Out of State Travel				
8000 General Fund	42	42	0	0.00%
4150 Employee Training				
8000 General Fund	357	357	0	0.00%
4175 Office Expenses				
8000 General Fund	185	185	0	0.00%
4275 Publicity and Publications				
8000 General Fund	21	21	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4300 Professional Services				
8000 General Fund	137,212	137,212	0	0.00%
4325 Attorney General				
8000 General Fund	2,769	2,769	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	48	48	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	51	51	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	330,748	330,748	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	160,515	160,515	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	122	122	0	0.00%
4715 IT Expendable Property				
8000 General Fund	349	349	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	632,461	632,461	0	0.00%
TOTAL SERVICES & SUPPLIES	**$632,461**	**$632,461**	**$0**	**0.00%**

Package Comparison Report - Detail **Cross Reference Number: 15600-001-00-00-00000**
2025-27 Biennium **Package: Standard Inflation**
Administration **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
CAPITAL OUTLAY				
5800 Professional Services				
8000 General Fund	64,771	64,771	0	0.00%
EXPENDITURES				
8000 General Fund	697,232	697,232	0	0.00%
TOTAL EXPENDITURES	**$697,232**	**$697,232**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(8,540,599)	(8,540,599)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(8,540,599)	(8,540,599)	0	0.00%
TOTAL AVAILABLE REVENUES	**($8,540,599)**	**($8,540,599)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(2,155,038)	(2,155,038)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(9,000)	(9,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(2,164,038)	(2,164,038)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($2,164,038)**	**($2,164,038)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5800 Professional Services				
8000 General Fund	(1,606,931)	(1,606,931)	0	0.00%

Package Comparison Report - Detail **Cross Reference Number: 15600-001-00-00-00000**
2025-27 Biennium **Package: Technical Adjustments**
Administration **Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	(4,769,630)	(4,769,630)	0	0.00%
EXPENDITURES				
8000 General Fund	(8,540,599)	(8,540,599)	0	0.00%
TOTAL EXPENDITURES	**($8,540,599)**	**($8,540,599)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Package Comparison Report - Detail
2025-27 Biennium
Administration

Cross Reference Number: 15600-001-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,096)	(1,096)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(1,096)	(1,096)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($1,096)**	**($1,096)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(1,096)	(1,096)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,096)	(1,096)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($1,096)**	**($1,096)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(1,096)	(1,096)	100.00%
TOTAL EXPENDITURES	**-**	**($1,096)**	**($1,096)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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

Package Comparison Report - Detail **Cross Reference Number: 15600-002-00-00-00000**
2025-27 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Security Services **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(10,242)	(10,242)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(10,242)	(10,242)	0	0.00%
TOTAL AVAILABLE REVENUES	**($10,242)**	**($10,242)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(10,242)	(10,242)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(10,242)	(10,242)	0	0.00%
TOTAL PERSONAL SERVICES	**($10,242)**	**($10,242)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(10,242)	(10,242)	0	0.00%
TOTAL EXPENDITURES	**($10,242)**	**($10,242)**	**$0**	**0.00%**
ENDING BALANCE				

Package Comparison Report - Detail | **Cross Reference Number: 15600-002-00-00-00000**
2025-27 Biennium | **Package: Vacancy Factor and Non-ORPICS Personal Services**
Security Services | **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

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

Package Comparison Report - Detail | **Cross Reference Number: 15600-002-00-00-00000**
2025-27 Biennium | **Package: Technical Adjustments**
Security Services | **Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	8,856,171	8,856,171	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	8,856,171	8,856,171	0	0.00%
TOTAL AVAILABLE REVENUES	**$8,856,171**	**$8,856,171**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	205,056	205,056	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	72	72	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	43,144	43,144	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	7,113	7,113	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3230 Social Security Taxes				
8000 General Fund	15,687	15,687	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	820	820	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	42	42	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,230	1,230	0	0.00%
3270 Flexible Benefits				
8000 General Fund	42,408	42,408	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	110,516	110,516	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$110,516**	**$110,516**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	315,572	315,572	0	0.00%
TOTAL PERSONAL SERVICES	**$315,572**	**$315,572**	**$0**	**0.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	500	500	0	0.00%

Package Comparison Report - Detail **Cross Reference Number: 15600-002-00-00-00000**
2025-27 Biennium **Package: Technical Adjustments**
Security Services **Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4150 Employee Training				
8000 General Fund	3,000	3,000	0	0.00%
4175 Office Expenses				
8000 General Fund	1,000	1,000	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,000	1,000	0	0.00%
4300 Professional Services				
8000 General Fund	3,057,854	3,057,854	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	500	500	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,000	3,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,066,854	3,066,854	0	0.00%
TOTAL SERVICES & SUPPLIES	**$3,066,854**	**$3,066,854**	**$0**	**0.00%**
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	704,115	704,115	0	0.00%
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	4,769,630	4,769,630	0	0.00%
EXPENDITURES				
8000 General Fund	8,856,171	8,856,171	0	0.00%
TOTAL EXPENDITURES	**$8,856,171**	**$8,856,171**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(479,299)	(479,299)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(479,299)	(479,299)	0	0.00%
TOTAL REVENUE CATEGORIES	**($479,299)**	**($479,299)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(479,299)	(479,299)	0	0.00%
TOTAL AVAILABLE REVENUES	**($479,299)**	**($479,299)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	580	580	0	0.00%
3170 Overtime Payments				
8000 General Fund	521	521	0	0.00%
3180 Shift Differential				
8000 General Fund	12	12	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3190 All Other Differential				
8000 General Fund	8,718	8,718	0	0.00%
SALARIES & WAGES				
8000 General Fund	9,831	9,831	0	0.00%
TOTAL SALARIES & WAGES	**$9,831**	**$9,831**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,947	1,947	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(40,376)	(40,376)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	752	752	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	36	36	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,704	2,704	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(34,937)	(34,937)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($34,937)**	**($34,937)**	**$0**	**0.00%**

Package Comparison Report - Detail
2025-27 Biennium
Information Services

Cross Reference Number: 15600-003-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(454,193)	(454,193)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(479,299)	(479,299)	0	0.00%
TOTAL PERSONAL SERVICES	**($479,299)**	**($479,299)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(479,299)	(479,299)	0	0.00%
TOTAL EXPENDITURES	**($479,299)**	**($479,299)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Package Comparison Report - Detail
2025-27 Biennium
Information Services

Cross Reference Number: 15600-003-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(690,000)	(690,000)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(3,750,000)	(3,750,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(690,000)	(690,000)	0	0.00%
3400 Other Funds Ltd	(3,750,000)	(3,750,000)	0	0.00%
TOTAL REVENUE CATEGORIES	**($4,440,000)**	**($4,440,000)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(690,000)	(690,000)	0	0.00%
3400 Other Funds Ltd	(3,750,000)	(3,750,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($4,440,000)**	**($4,440,000)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	(690,000)	(690,000)	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
3400 Other Funds Ltd	(2,841,844)	(2,841,844)	0	0.00%
All Funds	(3,531,844)	(3,531,844)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(690,000)	(690,000)	0	0.00%
3400 Other Funds Ltd	(2,841,844)	(2,841,844)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($3,531,844)**	**($3,531,844)**	**$0**	**0.00%**
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	(4,455,000)	(4,455,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(4,455,000)	(4,455,000)	0	0.00%
TOTAL CAPITAL OUTLAY	**($4,455,000)**	**($4,455,000)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(690,000)	(690,000)	0	0.00%
3400 Other Funds Ltd	(7,296,844)	(7,296,844)	0	0.00%
TOTAL EXPENDITURES	**($7,986,844)**	**($7,986,844)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	3,546,844	3,546,844	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Information Services

Cross Reference Number: 15600-003-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL ENDING BALANCE	$3,546,844	$3,546,844	$0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	326,397	326,397	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	326,397	326,397	0	0.00%
TOTAL REVENUE CATEGORIES	**$326,397**	**$326,397**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	326,397	326,397	0	0.00%
TOTAL AVAILABLE REVENUES	**$326,397**	**$326,397**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	448	448	0	0.00%
4125 Out of State Travel				
8000 General Fund	151	151	0	0.00%
4150 Employee Training				
8000 General Fund	5,408	5,408	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	510	510	0	0.00%
4200 Telecommunications				
8000 General Fund	13,615	13,615	0	0.00%
4250 Data Processing				
8000 General Fund	20,117	20,117	0	0.00%
4275 Publicity and Publications				
8000 General Fund	21	21	0	0.00%
4300 Professional Services				
8000 General Fund	96,136	96,136	0	0.00%
4315 IT Professional Services				
8000 General Fund	112,680	112,680	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	149	149	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	339	339	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	10,928	10,928	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,037	2,037	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4715 IT Expendable Property				
8000 General Fund	56,117	56,117	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	318,656	318,656	0	0.00%
TOTAL SERVICES & SUPPLIES	**$318,656**	**$318,656**	**$0**	**0.00%**
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	7,741	7,741	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	7,741	7,741	0	0.00%
TOTAL CAPITAL OUTLAY	**$7,741**	**$7,741**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	326,397	326,397	0	0.00%
TOTAL EXPENDITURES	**$326,397**	**$326,397**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Package Comparison Report - Detail **Cross Reference Number: 15600-003-00-00-00000**
2025-27 Biennium **Package: Technical Adjustments**
Information Services **Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	734,175	734,175	0	0.00%
4315 IT Professional Services				
8000 General Fund	(734,175)	(734,175)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Package Comparison Report - Detail **Cross Reference Number: 15600-004-00-00-00000**
2025-27 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Facility Services **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(192,807)	(192,807)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(192,807)	(192,807)	0	0.00%
TOTAL AVAILABLE REVENUES	**($192,807)**	**($192,807)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	1,515	1,515	0	0.00%
3170 Overtime Payments				
8000 General Fund	1,968	1,968	0	0.00%
3180 Shift Differential				
8000 General Fund	366	366	0	0.00%
SALARIES & WAGES				
8000 General Fund	3,849	3,849	0	0.00%
TOTAL SALARIES & WAGES	**$3,849**	**$3,849**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	491	491	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(22,966)	(22,966)	0	0.00%
3400 Other Funds Ltd	(234)	(234)	0	0.00%
All Funds	(23,200)	(23,200)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	294	294	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	10	10	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,378	1,378	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(20,793)	(20,793)	0	0.00%
3400 Other Funds Ltd	(234)	(234)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($21,027)**	**($21,027)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Package Comparison Report - Detail **Cross Reference Number: 15600-004-00-00-00000**
2025-27 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Facility Services **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	(175,863)	(175,863)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(192,807)	(192,807)	0	0.00%
3400 Other Funds Ltd	(234)	(234)	0	0.00%
TOTAL PERSONAL SERVICES	**($193,041)**	**($193,041)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(192,807)	(192,807)	0	0.00%
3400 Other Funds Ltd	(234)	(234)	0	0.00%
TOTAL EXPENDITURES	**($193,041)**	**($193,041)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	234	234	0	0.00%
TOTAL ENDING BALANCE	**$234**	**$234**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	221,309	221,309	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	221,309	221,309	0	0.00%
TOTAL AVAILABLE REVENUES	**$221,309**	**$221,309**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	47	47	0	0.00%
4150 Employee Training				
8000 General Fund	1,264	1,264	0	0.00%
4175 Office Expenses				
8000 General Fund	2,576	2,576	0	0.00%
3400 Other Funds Ltd	4,199	4,199	0	0.00%
All Funds	6,775	6,775	0	0.00%
4200 Telecommunications				
8000 General Fund	630	630	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4300 Professional Services				
8000 General Fund	157,983	157,983	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	507	507	0	0.00%
3400 Other Funds Ltd	136	136	0	0.00%
All Funds	643	643	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	28,615	28,615	0	0.00%
3400 Other Funds Ltd	22,761	22,761	0	0.00%
All Funds	51,376	51,376	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	24,088	24,088	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,969	4,969	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	630	630	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	221,309	221,309	0	0.00%
3400 Other Funds Ltd	27,096	27,096	0	0.00%

Package Comparison Report - Detail **Cross Reference Number: 15600-004-00-00-00000**
2025-27 Biennium **Package: Standard Inflation**
Facility Services **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL SERVICES & SUPPLIES	**$248,405**	**$248,405**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	221,309	221,309	0	0.00%
3400 Other Funds Ltd	27,096	27,096	0	0.00%
TOTAL EXPENDITURES	**$248,405**	**$248,405**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(27,096)	(27,096)	0	0.00%
TOTAL ENDING BALANCE	**($27,096)**	**($27,096)**	**$0**	**0.00%**

Package Comparison Report - Detail | **Cross Reference Number: 15600-004-00-00-00000**
2025-27 Biennium | **Package: Fundshifts**
Facility Services | **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	275,000	275,000	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	275,000	275,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$275,000**	**$275,000**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
8000 General Fund	275,000	275,000	0	0.00%
3400 Other Funds Ltd	(275,000)	(275,000)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	275,000	275,000	0	0.00%
3400 Other Funds Ltd	(275,000)	(275,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**-**	**-**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	275,000	275,000	0	0.00%

Package Comparison Report - Detail **Cross Reference Number: 15600-004-00-00-00000**
2025-27 Biennium **Package: Fundshifts**
Facility Services **Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(275,000)	(275,000)	0	0.00%
TOTAL EXPENDITURES	**-**	**-**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	275,000	275,000	0	0.00%
TOTAL ENDING BALANCE	**$275,000**	**$275,000**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(315,572)	(315,572)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(315,572)	(315,572)	0	0.00%
TOTAL AVAILABLE REVENUES	**($315,572)**	**($315,572)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(205,056)	(205,056)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(205,056)	(205,056)	0	0.00%
TOTAL SALARIES & WAGES	**($205,056)**	**($205,056)**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(72)	(72)	0	0.00%
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	(43,144)	(43,144)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(7,113)	(7,113)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(15,687)	(15,687)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(820)	(820)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(42)	(42)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,230)	(1,230)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(42,408)	(42,408)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(110,516)	(110,516)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($110,516)**	**($110,516)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(315,572)	(315,572)	0	0.00%
TOTAL PERSONAL SERVICES	**($315,572)**	**($315,572)**	**$0**	**0.00%**

Package Comparison Report - Detail **Cross Reference Number: 15600-004-00-00-00000**
2025-27 Biennium **Package: Technical Adjustments**
Facility Services **Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
EXPENDITURES				
8000 General Fund	(315,572)	(315,572)	0	0.00%
TOTAL EXPENDITURES	**($315,572)**	**($315,572)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Package Comparison Report - Detail **Cross Reference Number: 15600-004-00-00-00000**
2025-27 Biennium **Package: Statewide Adjustment DAS Chgs**
Facility Services **Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	14,431	14,431	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	14,431	14,431	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$14,431**	**$14,431**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	-	14,431	14,431	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	14,431	14,431	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$14,431**	**$14,431**	**100.00%**
EXPENDITURES				
8000 General Fund	-	14,431	14,431	100.00%
TOTAL EXPENDITURES	**-**	**$14,431**	**$14,431**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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

Package Comparison Report - Detail | **Cross Reference Number: 15600-005-00-00-00000**
2025-27 Biennium | **Package: Vacancy Factor and Non-ORPICS Personal Services**
Employee Services | **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(103,855)	(103,855)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(103,855)	(103,855)	0	0.00%
TOTAL AVAILABLE REVENUES	**($103,855)**	**($103,855)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	59	59	0	0.00%
3170 Overtime Payments				
8000 General Fund	50	50	0	0.00%
SALARIES & WAGES				
8000 General Fund	109	109	0	0.00%
TOTAL SALARIES & WAGES	**$109**	**$109**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	11	11	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(5,773)	(5,773)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	8	8	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2,977	2,977	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,430	1,430	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,347)	(1,347)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**($1,347)**	**($1,347)**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(102,617)	(102,617)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(103,855)	(103,855)	0	0.00%
TOTAL PERSONAL SERVICES	**($103,855)**	**($103,855)**	**$0**	**0.00%**
EXPENDITURES				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	(103,855)	(103,855)	0	0.00%
TOTAL EXPENDITURES	**($103,855)**	**($103,855)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Package Comparison Report - Detail **Cross Reference Number: 15600-005-00-00-00000**
2025-27 Biennium **Package: Standard Inflation**
Employee Services **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	78,442	78,442	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	78,442	78,442	0	0.00%
TOTAL AVAILABLE REVENUES	**$78,442**	**$78,442**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	800	800	0	0.00%
4175 Office Expenses				
8000 General Fund	328	328	0	0.00%
4250 Data Processing				
8000 General Fund	74	74	0	0.00%
4275 Publicity and Publications				
8000 General Fund	128	128	0	0.00%
4300 Professional Services				
8000 General Fund	20,058	20,058	0	0.00%

Package Comparison Report - Detail **Cross Reference Number: 15600-005-00-00-00000**
2025-27 Biennium **Package: Standard Inflation**
Employee Services **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4325 Attorney General				
8000 General Fund	55,706	55,706	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	219	219	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	25	25	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	294	294	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	44	44	0	0.00%
4715 IT Expendable Property				
8000 General Fund	766	766	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	78,442	78,442	0	0.00%
TOTAL SERVICES & SUPPLIES	**$78,442**	**$78,442**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	78,442	78,442	0	0.00%
TOTAL EXPENDITURES	**$78,442**	**$78,442**	**$0**	**0.00%**
ENDING BALANCE				

Package Comparison Report - Detail **Cross Reference Number: 15600-005-00-00-00000**
2025-27 Biennium **Package: Standard Inflation**
Employee Services **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

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

Package Comparison Report - Detail | **Cross Reference Number: 15600-005-00-00-00000**
2025-27 Biennium | **Package: Statewide AG Adjustment**
Employee Services | **Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(22,051)	(22,051)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(22,051)	(22,051)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($22,051)**	**($22,051)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(22,051)	(22,051)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(22,051)	(22,051)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($22,051)**	**($22,051)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(22,051)	(22,051)	100.00%
TOTAL EXPENDITURES	**-**	**($22,051)**	**($22,051)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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

Package Comparison Report - Detail | **Cross Reference Number: 15600-007-00-00-00000**
2025-27 Biennium | **Package: Vacancy Factor and Non-ORPICS Personal Services**
Financial Services | **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(48,195)	(48,195)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(48,195)	(48,195)	0	0.00%
TOTAL REVENUE CATEGORIES	**($48,195)**	**($48,195)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(48,195)	(48,195)	0	0.00%
TOTAL AVAILABLE REVENUES	**($48,195)**	**($48,195)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	11,255	11,255	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	130	130	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	11,385	11,385	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Financial Services

Cross Reference Number: 15600-007-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL OTHER PAYROLL EXPENSES	**$11,385**	**$11,385**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(59,580)	(59,580)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(48,195)	(48,195)	0	0.00%
TOTAL PERSONAL SERVICES	**($48,195)**	**($48,195)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(48,195)	(48,195)	0	0.00%
TOTAL EXPENDITURES	**($48,195)**	**($48,195)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Package Comparison Report - Detail | **Cross Reference Number: 15600-007-00-00-00000**
2025-27 Biennium | **Package: Phase-out Pgm & One-time Costs**
Financial Services | **Pkg Group: ESS   Pkg Type: 020   Pkg Number: 022**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	(1,920,000)	(1,920,000)	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(1,920,000)	(1,920,000)	0	0.00%
TOTAL REVENUE CATEGORIES	**($1,920,000)**	**($1,920,000)**	**$0**	**0.00%**
AVAILABLE REVENUES				
3400 Other Funds Ltd	(1,920,000)	(1,920,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($1,920,000)**	**($1,920,000)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(1,920,000)	(1,920,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,920,000)	(1,920,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($1,920,000)**	**($1,920,000)**	**$0**	**0.00%**
EXPENDITURES				
3400 Other Funds Ltd	(1,920,000)	(1,920,000)	0	0.00%

Package Comparison Report - Detail **Cross Reference Number: 15600-007-00-00-00000**
2025-27 Biennium **Package: Phase-out Pgm & One-time Costs**
Financial Services **Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL EXPENDITURES	**($1,920,000)**	**($1,920,000)**	**$0**	**0.00%**
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Package Comparison Report - Detail **Cross Reference Number: 15600-007-00-00-00000**
2025-27 Biennium **Package: Standard Inflation**
Financial Services **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	678,295	678,295	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	678,295	678,295	0	0.00%
TOTAL REVENUE CATEGORIES	**$678,295**	**$678,295**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	678,295	678,295	0	0.00%
TOTAL AVAILABLE REVENUES	**$678,295**	**$678,295**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	522	522	0	0.00%
4175 Office Expenses				
8000 General Fund	67	67	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	655,323	655,323	0	0.00%
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	513	513	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	44	44	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	21,024	21,024	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	44	44	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	194	194	0	0.00%
4715 IT Expendable Property				
8000 General Fund	564	564	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	678,295	678,295	0	0.00%
TOTAL SERVICES & SUPPLIES	**$678,295**	**$678,295**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	678,295	678,295	0	0.00%
TOTAL EXPENDITURES	**$678,295**	**$678,295**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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

Package Comparison Report - Detail
2025-27 Biennium
Financial Services

Cross Reference Number: 15600-007-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(9,510)	(9,510)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(9,510)	(9,510)	0	0.00%
TOTAL REVENUE CATEGORIES	**($9,510)**	**($9,510)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(9,510)	(9,510)	0	0.00%
TOTAL AVAILABLE REVENUES	**($9,510)**	**($9,510)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	(9,510)	(9,510)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(9,510)	(9,510)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($9,510)**	**($9,510)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(9,510)	(9,510)	0	0.00%

Package Comparison Report - Detail **Cross Reference Number: 15600-007-00-00-00000**
2025-27 Biennium **Package: Technical Adjustments**
Financial Services **Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
TOTAL EXPENDITURES	**($9,510)**	**($9,510)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Package Comparison Report - Detail
2025-27 Biennium
Financial Services

Cross Reference Number: 15600-007-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(213,650)	(213,650)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(213,650)	(213,650)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($213,650)**	**($213,650)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(213,650)	(213,650)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($213,650)**	**($213,650)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(174,199)	(174,199)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(39,451)	(39,451)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(213,650)	(213,650)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($213,650)**	**($213,650)**	**100.00%**

Package Comparison Report - Detail **Cross Reference Number: 15600-007-00-00-00000**
2025-27 Biennium **Package: Statewide Adjustment DAS Chgs**
Financial Services **Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(213,650)	(213,650)	100.00%
TOTAL EXPENDITURES	**-**	**($213,650)**	**($213,650)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Package Comparison Report - Detail **Cross Reference Number: 15600-008-00-00-00000**
2025-27 Biennium **Package: Vacancy Factor and Non-ORPICS Personal Services**
Visitor Services **Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(45,440)	(45,440)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(45,440)	(45,440)	0	0.00%
TOTAL AVAILABLE REVENUES	**($45,440)**	**($45,440)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
8000 General Fund	73	73	0	0.00%
3190 All Other Differential				
8000 General Fund	37	37	0	0.00%
SALARIES & WAGES				
8000 General Fund	110	110	0	0.00%
TOTAL SALARIES & WAGES	**$110**	**$110**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
8000 General Fund	23	23	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	1,367	1,367	0	0.00%
3400 Other Funds Ltd	(490)	(490)	0	0.00%
All Funds	877	877	0	0.00%
3230 Social Security Taxes				
8000 General Fund	8	8	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	559	559	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
All Funds	601	601	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,957	1,957	0	0.00%
3400 Other Funds Ltd	(448)	(448)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,509**	**$1,509**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(47,507)	(47,507)	0	0.00%
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(45,440)	(45,440)	0	0.00%
3400 Other Funds Ltd	(448)	(448)	0	0.00%
TOTAL PERSONAL SERVICES	**($45,888)**	**($45,888)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(45,440)	(45,440)	0	0.00%
3400 Other Funds Ltd	(448)	(448)	0	0.00%
TOTAL EXPENDITURES	**($45,888)**	**($45,888)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	448	448	0	0.00%
TOTAL ENDING BALANCE	**$448**	**$448**	**$0**	**0.00%**

Package Comparison Report - Detail **Cross Reference Number: 15600-008-00-00-00000**
2025-27 Biennium **Package: Standard Inflation**
Visitor Services **Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	702	702	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	702	702	0	0.00%
TOTAL AVAILABLE REVENUES	**$702**	**$702**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	9	9	0	0.00%
4150 Employee Training				
8000 General Fund	236	236	0	0.00%
4175 Office Expenses				
8000 General Fund	101	101	0	0.00%
4275 Publicity and Publications				
8000 General Fund	8	8	0	0.00%
4300 Professional Services				
8000 General Fund	39	39	0	0.00%

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
4650 Other Services and Supplies				
8000 General Fund	22	22	0	0.00%
3400 Other Funds Ltd	210	210	0	0.00%
All Funds	232	232	0	0.00%
4715 IT Expendable Property				
8000 General Fund	287	287	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	702	702	0	0.00%
3400 Other Funds Ltd	210	210	0	0.00%
TOTAL SERVICES & SUPPLIES	**$912**	**$912**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	702	702	0	0.00%
3400 Other Funds Ltd	210	210	0	0.00%
TOTAL EXPENDITURES	**$912**	**$912**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(210)	(210)	0	0.00%
TOTAL ENDING BALANCE	**($210)**	**($210)**	**$0**	**0.00%**

Package Comparison Report - Detail **Cross Reference Number: 15600-008-00-00-00000**
2025-27 Biennium **Package: Technical Adjustments**
Visitor Services **Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,510	9,510	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	9,510	9,510	0	0.00%
TOTAL AVAILABLE REVENUES	**$9,510**	**$9,510**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	6,636	6,636	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,874	2,874	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	9,510	9,510	0	0.00%
TOTAL SERVICES & SUPPLIES	**$9,510**	**$9,510**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	9,510	9,510	0	0.00%
TOTAL EXPENDITURES	**$9,510**	**$9,510**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) Column 1	Governor's Budget (Y-01) Column 2	Column 2 Minus Column 1	% Change from Column 1 to Column 2
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											17,472,476	-	162,432	-	17,634,908
Total OPE											8,441,741	-	89,774	-	8,531,515
Total Personal Services					**83**	**80.83**					**25,914,217**	**-**	**252,206**	**-**	**26,166,423**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000001	LMM L2500 AP	AGENCY DIRECTOR	21	PF	1	1.00	24	10	24243	SAL	581,832	-	-	-	581,832
										OPE	195,631	-	-	-	195,631
0000039	LSMS L2401 AP	ADMINISTRATIVE PROJECT MANAGER	11	PF	1	1.00	24	10	9058	SAL	217,392	-	-	-	217,392
										OPE	105,761	-	-	-	105,761
Total Salary											799,224	-	-	-	799,224
Total OPE											301,392	-	-	-	301,392
Total Personal Services					**2**	**2.00**					**1,100,616**	**-**	**-**	**-**	**1,100,616**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2022001	LSMS L1209 AP	FACILITIES ENERGY TECHNICIAN	10	PF	1	1.00	24	10	8544	SAL	205,056	-	-	-	205,056
										OPE	102,173	-	-	-	102,173
Total Salary											205,056	-	-	-	205,056
Total OPE											102,173	-	-	-	102,173
Total Personal Services					**1**	**1.00**					**307,229**	**-**	**-**	**-**	**307,229**

2025-27 Biennium **Cross Reference Number: 15600-003-01-00-00000**
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
0000029	LMM L0165 AP	CHIEF INFORMATION OFFICER	19	PF	1	1.00	24	10	18987	SAL	455,688	-	-	-	455,688
										OPE	167,262	-	-	-	167,262
Total Salary											455,688	-	-	-	455,688
Total OPE											167,262	-	-	-	167,262
Total Personal Services					**1**	**1.00**					**622,950**	**-**	**-**	**-**	**622,950**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000019	LSMS L1610 IP	SYSTEMS ANALYST	7	PF	1	1.00	24	10	10838	SAL	260,112	-	-	-	260,112
										OPE	118,189	-	-	-	118,189
0000026	LSMS L1600 IP	HELP DESK SPECIALIST I	1	PP	1	0.33	8	3	4939	SAL	39,512	-	-	-	39,512
										OPE	25,668	-	-	-	25,668
0000028	LSMS L1606 IP	DATABASE ADMINISTRATOR	8	PF	1	1.00	24	8	10659	SAL	255,816	-	-	-	255,816
										OPE	116,939	-	-	-	116,939
0000031	LSMS L1610 IP	SYSTEMS ANALYST	7	PF	1	1.00	24	10	10838	SAL	260,112	-	-	-	260,112
										OPE	118,189	-	-	-	118,189
0000032	LSMS L1605 IP	INFORMATION SECURITY ANALYST	8	PF	1	1.00	24	10	11721	SAL	281,304	-	-	-	281,304
										OPE	124,353	-	-	-	124,353
0000038	LSMS L1609 IP	NETWORK ADMINISTRATOR	8	PF	1	1.00	24	10	11721	SAL	281,304	-	-	-	281,304
										OPE	124,353	-	-	-	124,353
0000040	LSMS L1600 IP	HELP DESK SPECIALIST I	1	PF	1	1.00	24	10	6783	SAL	162,792	-	-	-	162,792
										OPE	89,878	-	-	-	89,878
0000046	LSMS L1600 IP	HELP DESK SPECIALIST I	1	PF	1	1.00	24	10	6783	SAL	162,792	-	-	-	162,792
										OPE	89,878	-	-	-	89,878
0000049	LSMS L1612 IP	APPLICATIONS DEVELOPER 3	10	PF	1	1.00	24	10	13709	SAL	329,016	-	-	-	329,016
										OPE	138,233	-	-	-	138,233
0000050	LSMS L1602 IP	HELP DESK SPECIALIST II	3	PF	1	1.00	24	10	7922	SAL	190,128	-	-	-	190,128
										OPE	97,831	-	-	-	97,831
0000051	LSMS L1607 IP	INFRASTRUCTURE ADMINISTRATOR	7	PF	1	1.00	24	6	9005	SAL	216,120	-	-	-	216,120
										OPE	105,391	-	-	-	105,391
0000093	LSMS L1600 IP	HELP DESK SPECIALIST I	1	PP	1	0.25	6	3	4939	SAL	29,634	-	-	-	29,634
										OPE	19,251	-	-	-	19,251
0000106	LMM L0163 AP	INFORMATION SERVICES MANAGER	17	PF	1	1.00	24	10	14869	SAL	356,856	-	-	-	356,856
										OPE	145,035	-	-	-	145,035
1560102	LSMS L1602 IP	HELP DESK SPECIALIST II	3	PF	1	1.00	24	8	7205	SAL	172,920	-	-	-	172,920
										OPE	92,824	-	-	-	92,824
1560104	LSMS L1600 IP	HELP DESK SPECIALIST I	1	PP	1	0.25	6	3	4939	SAL	29,634	-	-	-	29,634
										OPE	19,251	-	-	-	19,251
1560604	LSMS L1602 IP	HELP DESK SPECIALIST II	3	PF	1	1.00	24	7	6877	SAL	165,048	-	-	-	165,048

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	90,534	-	-	-	90,534
2019003	LSMS L1603 IP	APPLICATIONS DEVELOPER 1	6	PF	1	1.00	24	6	8327	SAL	199,848	-	-	-	199,848
										OPE	100,657	-	-	-	100,657
Total Salary											3,392,948	-	-	-	3,392,948
Total OPE											1,616,454	-	-	-	1,616,454
Total Personal Services					**17**	**14.83**					**5,009,402**	**-**	**-**	**-**	**5,009,402**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000035	LSMS L1612 IP	APPLICATIONS DEVELOPER 3	10	PF	1	1.00	24	10	13709	SAL	329,016	-	-	-	329,016
										OPE	138,233	-	-	-	138,233
0000066	LSMS L1612 IP	APPLICATIONS DEVELOPER 3	10	PF	1	1.00	24	8	12467	SAL	299,208	-	-	-	299,208
										OPE	129,561	-	-	-	129,561
0000105	LMM L0163 AP	INFORMATION SERVICES MANAGER	17	PF	1	1.00	24	10	14869	SAL	356,856	-	-	-	356,856
										OPE	145,035	-	-	-	145,035
1560603	LSMS L1603 IP	APPLICATIONS DEVELOPER 1	6	PF	1	1.00	24	10	10022	SAL	240,528	-	-	-	240,528
										OPE	112,491	-	-	-	112,491
1560606	LSMS L1612 IP	APPLICATIONS DEVELOPER 3	10	PF	1	1.00	24	10	13709	SAL	329,016	-	-	-	329,016
										OPE	138,233	-	-	-	138,233
2019001	LSMS L1611 IP	SYSTEMS ADMINISTRATOR	8	PF	1	1.00	24	10	11721	SAL	281,304	-	-	-	281,304
										OPE	124,353	-	-	-	124,353
2019002	LSMS L1603 IP	APPLICATIONS DEVELOPER 1	6	PF	1	1.00	24	6	8327	SAL	199,848	-	-	-	199,848
										OPE	100,657	-	-	-	100,657
2021001	LSMS L1611 IP	SYSTEMS ADMINISTRATOR	8	PF	1	1.00	24	8	10659	SAL	255,816	-	-	-	255,816
										OPE	116,939	-	-	-	116,939
2023001	LSMS L1613 IP	APPLICATIONS DEVELOPER 2	8	PF	1	1.00	24	10	11721	SAL	281,304	-	-	-	281,304
										OPE	124,353	-	-	-	124,353
Total Salary											2,572,896	-	-	-	2,572,896
Total OPE											1,129,855	-	-	-	1,129,855
Total Personal Services					**9**	**9.00**					**3,702,751**	**-**	**-**	**-**	**3,702,751**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000030	LSMS L1601 IP	MULTIMEDIA TECHNICIAN	2	PF	1	1.00	24	10	7325	SAL	175,800	-	-	-	175,800
										OPE	93,662	-	-	-	93,662
0000042	LSMS L1608 AP	IT MEDIA SYSTEMS ADMINISTRATOR	12	PF	1	1.00	24	10	9600	SAL	230,400	-	-	-	230,400
										OPE	109,546	-	-	-	109,546
0000043	LSMS L1601 IP	MULTIMEDIA TECHNICIAN	2	PF	1	1.00	24	10	7325	SAL	175,800	-	-	-	175,800
										OPE	93,662	-	-	-	93,662
1560602	LSMS L1601 IP	MULTIMEDIA TECHNICIAN	2	PF	1	1.00	24	3	5332	SAL	127,968	-	-	-	127,968
										OPE	79,748	-	-	-	79,748
Total Salary											709,968	-	-	-	709,968
Total OPE											376,618	-	-	-	376,618
Total Personal Services					**4**	**4.00**					**1,086,586**	**-**	**-**	**-**	**1,086,586**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000034	LSMS L1610 IP	SYSTEMS ANALYST	7	PF	1	1.00	24	10	10838	SAL	260,112	-	-	-	260,112
										OPE	118,189	-	-	-	118,189
0000048	LSMS L1624 IP	SENIOR IT PROJECT MANAGER	9	PF	1	1.00	24	10	12676	SAL	304,224	-	-	-	304,224
										OPE	131,021	-	-	-	131,021
1560073	LSMS L1610 IP	SYSTEMS ANALYST	7	PF	1	1.00	24	10	10838	SAL	260,112	-	-	-	260,112
										OPE	118,189	-	-	-	118,189
1560074	LSMS L1623 IP	IT PROJECT MANAGER	7	PF	1	1.00	24	10	10838	SAL	260,112	-	-	-	260,112
										OPE	118,189	-	-	-	118,189
1560076	LSMS L1624 IP	SENIOR IT PROJECT MANAGER	9	PF	1	1.00	24	8	11527	SAL	276,648	-	-	-	276,648
										OPE	123,000	-	-	-	123,000
1560078	LMM L0164 AP	CUSTOMER ENGAGEMENT MANAGER	17	PF	1	1.00	24	10	14869	SAL	356,856	-	-	-	356,856
										OPE	145,035	-	-	-	145,035
Total Salary											1,718,064	-	-	-	1,718,064
Total OPE											753,623	-	-	-	753,623
Total Personal Services					**6**	**6.00**					**2,471,687**	**-**	**-**	**-**	**2,471,687**

2025-27 Biennium **Cross Reference Number: 15600-004-01-00-00000**
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
0000075	LMM L0122 AP	FACILITIES MANAGER	16	PF	1	1.00	24	9	12731	SAL	305,544	-	-	-	305,544
										OPE	131,404	-	-	-	131,404
0000077	LMM L0121 AP	FACILITIES SUPERVISOR	12	PF	1	1.00	24	10	9600	SAL	230,400	-	-	-	230,400
										OPE	109,546	-	-	-	109,546
0000079	LSMS L1006 AP	FACILITIES SUPPORT SPECIALIST	4	PF	1	1.00	24	10	6024	SAL	144,576	-	-	-	144,576
										OPE	84,579	-	-	-	84,579
0000124	LSMS L1203 AP	MAIL SERVICES SPECIALIST	3	PF	1	1.00	24	10	5683	SAL	136,392	-	-	-	136,392
										OPE	82,199	-	-	-	82,199
Total Salary											816,912	-	-	-	816,912
Total OPE											407,728	-	-	-	407,728
Total Personal Services					**4**	**4.00**					**1,224,640**	**-**	**-**	**-**	**1,224,640**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000045	LSMS L1005 AP	PURCHASING SPECIALIST	7	PF	1	1.00	24	9	6833	SAL	163,992	-	-	-	163,992
										OPE	90,227	-	-	-	90,227
0000102	LSMS L1007 AP	PURCHASING AND SUPPLY SPECIALIST	3	PF	1	1.00	24	9	5413	SAL	129,912	-	-	-	129,912
										OPE	80,313	-	-	-	80,313
0000107	LSMS L1004 AP	PURCHASING ASSISTANT	3	PF	1	1.00	24	10	5683	SAL	136,392	-	-	-	136,392
										OPE	82,199	-	-	-	82,199
Total Salary											430,296	-	-	-	430,296
Total OPE											252,739	-	-	-	252,739
Total Personal Services					**3**	**3.00**					**683,035**	**-**	**-**	**-**	**683,035**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000004	LSMS L1201 AP	CUSTODIAN	1	PF	1	1.00	24	10	5058	SAL	121,392	-	-	-	121,392
										OPE	77,835	-	-	-	77,835
0000067	LSMS L2401 AP	ADMINISTRATIVE PROJECT MANAGER	11	PF	1	1.00	24	8	8237	SAL	197,688	-	-	-	197,688
										OPE	100,030	-	-	-	100,030
0000068	LSMS L1204 AP	FACILITIES SERVICES SPECIALIST	4	PF	1	1.00	24	10	6024	SAL	144,576	-	-	-	144,576
										OPE	84,579	-	-	-	84,579
0000070	LSMS L1209 AP	FACILITIES ENERGY TECHNICIAN	10	PF	1	1.00	24	8	7771	SAL	186,504	-	-	-	186,504
										OPE	96,776	-	-	-	96,776
0000081	LSMS L1204 AP	FACILITIES SERVICES SPECIALIST	4	PF	1	1.00	24	6	5005	SAL	120,120	-	-	-	120,120
										OPE	77,464	-	-	-	77,464
0000082	LSMS L1201 AP	CUSTODIAN	1	PF	1	1.00	24	4	3848	SAL	92,352	-	-	-	92,352
										OPE	69,387	-	-	-	69,387
0000085	LSMS L1201 AP	CUSTODIAN	1	PF	1	1.00	24	10	5058	SAL	121,392	-	-	-	121,392
										OPE	77,835	-	-	-	77,835
0000086	LSMS L1201 AP	CUSTODIAN	1	PF	1	1.00	24	10	5058	SAL	121,392	-	-	-	121,392
										OPE	77,835	-	-	-	77,835
0000087	LSMS L1204 AP	FACILITIES SERVICES SPECIALIST	4	PF	1	1.00	24	10	6024	SAL	144,576	-	-	-	144,576
										OPE	84,579	-	-	-	84,579
0000091	LSMS L1201 AP	CUSTODIAN	1	PF	1	1.00	24	10	5058	SAL	121,392	-	-	-	121,392
										OPE	77,835	-	-	-	77,835
0000092	LSMS L1201 AP	CUSTODIAN	1	PF	1	1.00	24	10	5058	SAL	121,392	-	-	-	121,392
										OPE	77,835	-	-	-	77,835
0000095	LSMS L1201 AP	CUSTODIAN	1	PF	1	1.00	24	10	5058	SAL	121,392	-	-	-	121,392
										OPE	77,835	-	-	-	77,835
0000098	LSMS L1201 AP	CUSTODIAN	1	PF	1	1.00	24	10	5058	SAL	121,392	-	-	-	121,392
										OPE	77,835	-	-	-	77,835
0000103	LSMS L1209 AP	FACILITIES ENERGY TECHNICIAN	10	PF	1	1.00	24	10	8544	SAL	205,056	-	-	-	205,056
										OPE	102,173	-	-	-	102,173
2017001	LSMS L1201 AP	CUSTODIAN	1	PF	1	1.00	24	3	3682	SAL	88,368	-	-	-	88,368
										OPE	68,228	-	-	-	68,228
Total Salary											2,028,984	-	-	-	2,028,984

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 OPE											1,228,061	-	-	-	1,228,061
Total Personal Services					**15**	**15.00**					**3,257,045**	**-**	**-**	**-**	**3,257,045**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2019004	LSMS L1110 AP	CAUCUS/PO OFFICE MANAGER	10	PF	1	1.00	24	3	6221	SAL	149,304	-	-	-	149,304
										OPE	85,955	-	-	-	85,955
Total Salary											149,304	-	-	-	149,304
Total OPE											85,955	-	-	-	85,955
Total Personal Services					**1**	**1.00**					**235,259**	**-**	**-**	**-**	**235,259**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000008	LSMS L1501 AP	HUMAN RESOURCE ANALYST	10	PF	1	1.00	24	10	8544	SAL	205,056	-	-	-	205,056
										OPE	102,173	-	-	-	102,173
0000010	LMM L0151 AP	HUMAN RESOURCES DIRECTOR	19	PF	1	1.00	24	10	18987	SAL	455,688	-	-	-	455,688
										OPE	167,262	-	-	-	167,262
0000011	LSMS L1501 AP	HUMAN RESOURCE ANALYST	10	PF	1	1.00	24	10	8544	SAL	205,056	-	-	-	205,056
										OPE	102,173	-	-	-	102,173
0000016	LSMS L1502 AP	HUMAN RESOURCE ANALYST	11	PF	1	1.00	24	10	9058	SAL	217,392	-	-	-	217,392
										OPE	105,761	-	-	-	105,761
0000017	LSMS L1502 AP	HUMAN RESOURCE ANALYST	11	PF	1	1.00	24	10	9058	SAL	217,392	-	-	-	217,392
										OPE	105,761	-	-	-	105,761
2018001	LSMS L1502 AP	HUMAN RESOURCE ANALYST	11	PF	1	1.00	24	10	9058	SAL	217,392	-	-	-	217,392
										OPE	105,761	-	-	-	105,761
2019005	LSMS L1504 AP	SR TRAINING AND POLICY CONSULTAN'	15	PF	1	1.00	24	8	11099	SAL	266,376	-	-	-	266,376
										OPE	120,012	-	-	-	120,012
2021002	LSMS L0171 AP	VISITOR SERVICES MANAGER	14	PF	1	1.00	24	10	11145	SAL	267,480	-	-	-	267,480
										OPE	120,332	-	-	-	120,332
Total Salary											2,051,832	-	-	-	2,051,832
Total OPE											929,235	-	-	-	929,235
Total Personal Services					**8**	**8.00**					**2,981,067**	**-**	**-**	**-**	**2,981,067**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000005	LMM L0131 AP	FINANCIAL SERVICES MANAGER	16	PF	1	1.00	24	10	13366	SAL	320,784	-	-	-	320,784
										OPE	135,838	-	-	-	135,838
0000054	LSMS L1302 AP	ACCOUNTANT	11	PF	1	1.00	24	10	9058	SAL	217,392	-	-	-	217,392
										OPE	105,761	-	-	-	105,761
0000055	LSMS L1301 AP	ACCOUNTS PAYABLE CLERK	8	PF	1	1.00	24	10	7607	SAL	182,568	-	-	-	182,568
										OPE	95,630	-	-	-	95,630
0000923	LSMS L1301 AP	ACCOUNTS PAYABLE CLERK	8	PF	1	1.00	24	3	5536	SAL	132,864	-	-	-	132,864
										OPE	81,172	-	-	-	81,172
1560012	LSMS L1208 AP	CONTRACTS SPECIALIST	8	PF	1	1.00	24	9	7244	SAL	173,856	-	-	-	173,856
										OPE	93,096	-	-	-	93,096
2023003	LSMS L9772 AP	BUDGET ANALYST	11	PF	1	1.00	24	4	6892	SAL	165,408	-	-	-	165,408
										OPE	90,640	-	-	-	90,640
Total Salary											1,192,872	-	-	-	1,192,872
Total OPE											602,137	-	-	-	602,137
Total Personal Services					**6**	**6.00**					**1,795,009**	**-**	**-**	**-**	**1,795,009**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000057	LSMS L1705 AP	PUBLIC OUTREACH COORDINATOR	9	PF	1	1.00	24	10	8062	SAL	193,488	-	-	-	193,488
										OPE	98,808	-	-	-	98,808
0000058	LSMS L1704 AP	GUEST SERVICES COORDINATOR	8	PF	1	1.00	24	10	7607	SAL	182,568	-	-	-	182,568
										OPE	95,630	-	-	-	95,630
0000071	LSMS L1702 AP	BUILDING USE COORDINATOR	5	PF	1	1.00	24	10	6386	SAL	153,264	-	-	-	153,264
										OPE	87,107	-	-	-	87,107
0000130	LSMS L1704 AP	GUEST SERVICES COORDINATOR	8	PF	1	1.00	24	6	6318	SAL	151,632	-	-	-	151,632
										OPE	86,632	-	-	-	86,632
1560090	LSMS L0171 AP	VISITOR SERVICES MANAGER	14	PF	1	1.00	24	10	11145	SAL	267,480	-	-	-	267,480
										OPE	120,332	-	-	-	120,332
Total Salary											948,432	-	-	-	948,432
Total OPE											488,509	-	-	-	488,509
Total Personal Services					**5**	**5.00**					**1,436,941**	**-**	**-**	**-**	**1,436,941**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000127	LSMS L1703 AP	CAPITOL STORE COORDINATOR	6	PF	1	1.00	24	10	6768	SAL	-	-	162,432	-	162,432
										OPE	-	-	89,774	-	89,774
Total Salary											-	-	162,432	-	162,432
Total OPE											-	-	89,774	-	89,774
Total Personal Services					**1**	**1.00**					**-**	**-**	**252,206**	**-**	**252,206**