LEGISLATIVE FISCAL OFFICE

TABLE OF CONTENTS

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 Fiscal Office	990 Court ST NE Salem OR 97301
AGENCY NAME	**AGENCY ADDRESS**
Amanda Beitel	Legislative Fiscal Office
SIGNATURE	**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

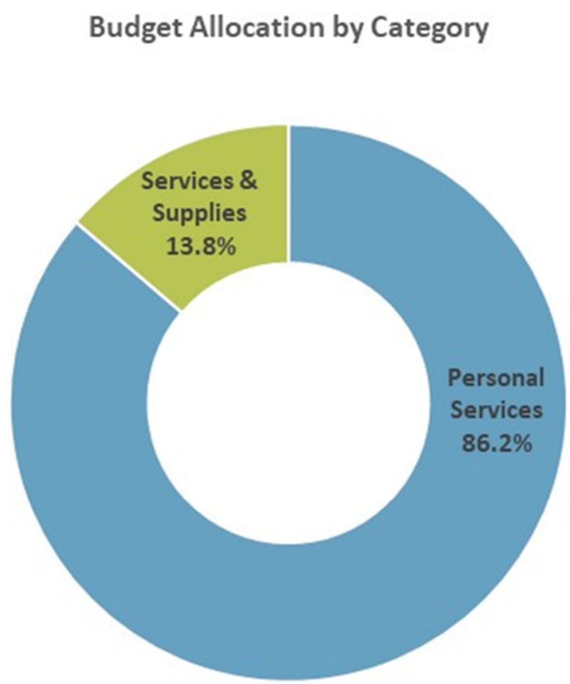
14500 - Legislative Fiscal Office

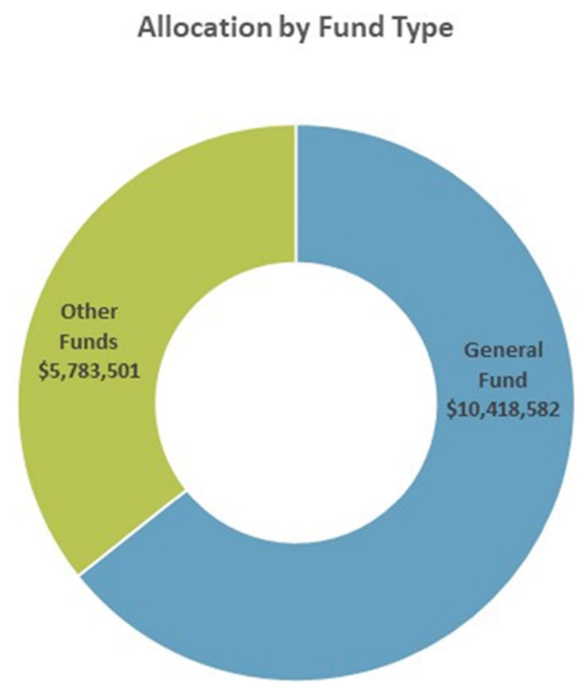
Agency Contact: Joshua Sweet
Date Submitted:
CFO Analyst: Kendra Beck

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

Legislative Fiscal Office

AGENCY SUMMARY





The Legislative Fiscal Office (LFO) is a nonpartisan, legislative service agency created by statute in 1959. LFO researches, analyzes, and makes recommendations on the state's biennial budget, including state expenditures, program administration, and agency organization. The Office reports to the Joint Committee on Ways and Means during legislative sessions and the Emergency Board and the Interim Joint Committee on Ways and Means during the interim. LFO determines the fiscal impact of legislative measures and publishes fiscal impact statements that accompany bills through the legislative process. LFO produces various publications to guide Joint Committee on Ways and Means processes; provides legislators, agencies, and the public with information on agency budgets as they are presented and after adoption by the Legislature; and annually reports on the status of all liquidated and delinquent accounts, as well as agency efforts to collect on such accounts. The Office also provides budget analysis and policy recommendations concerning state agency information systems projects and supports committees related to information technology and audits.

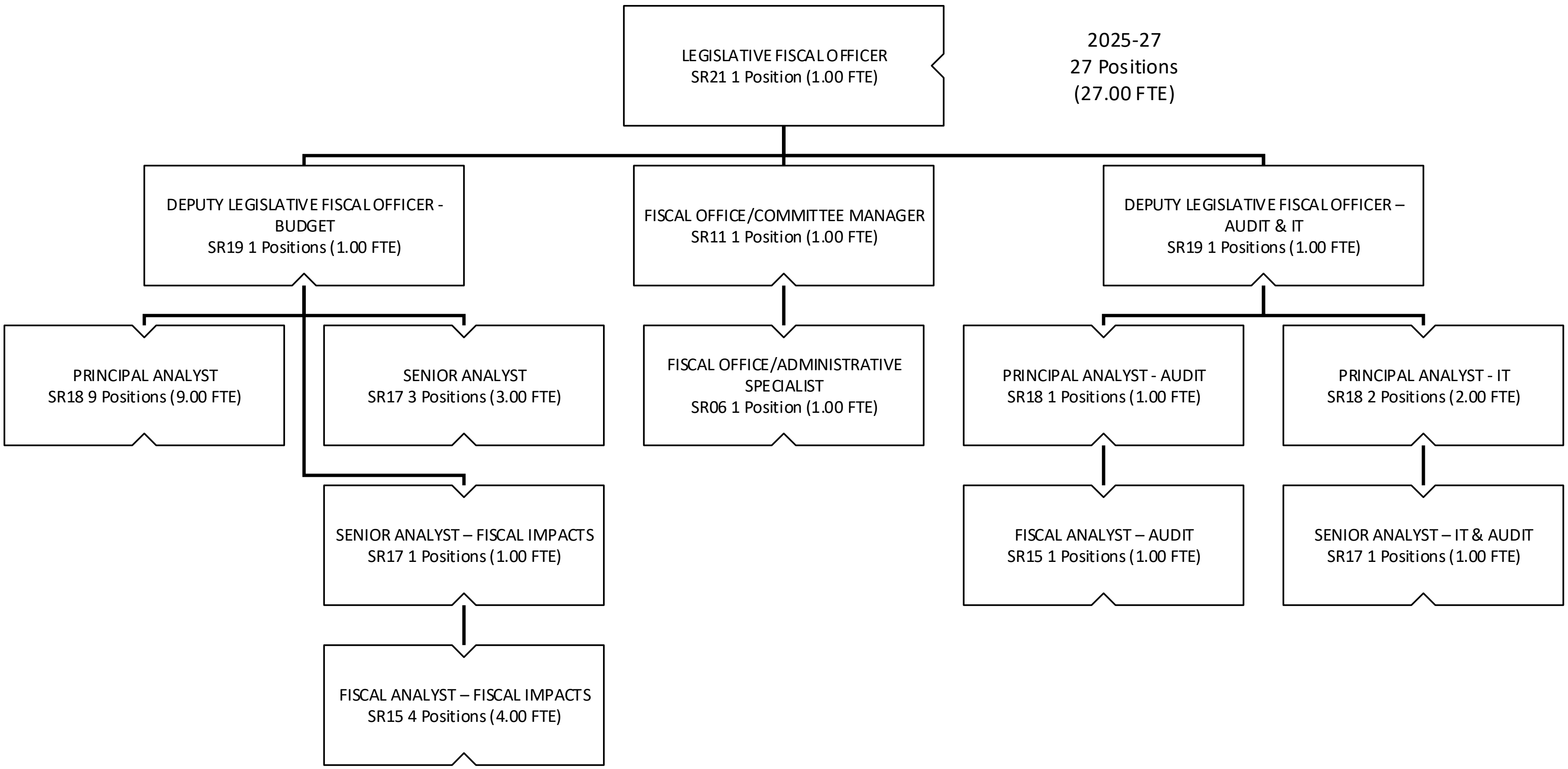
The Legislative Fiscal Office had been supported completely by General Fund until the 2013 Legislative Assembly approved Other Funds for the operations of the agency. The source of the revenue is a portion of the Central Government Service Charge (CGSC) assessment. In the past, all CGSC revenues were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

As with other committee staff, the work of LFO changes between legislative sessions and the interim. During sessions, budget analysis and the number of bill introductions and amendments are LFO’s primary workload drivers. During the interim periods, workload is driven by the number and complexity of requests to the Emergency Board and the interim Joint Committee on Ways and Means; the scope and duration of any special legislative sessions, especially those required to rebalance the state’s budget; and the number of other program and fiscal issues that require analysis.

The agency’s 2025-27 current service level totals $16,202,083 and 27 positions (27.00 FTE).

Legislative Fiscal Office

ORGANIZATIONAL CHART



Legislative Fiscal Office — **Governor's Budget**
Legislative Fiscal Officer — **Cross Reference Number: 14500-000-00-00-00000**
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
2023-25 Leg Adopted Budget	27	27.00	14,066,111	9,054,671	-	5,011,440	-	-	-
2023-25 Emergency Boards	-	-	874,765	548,127	-	326,638	-	-	-
2023-25 Leg Approved Budget	**27**	**27.00**	**14,940,876**	**9,602,798**	**-**	**5,338,078**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,155,855	723,762	-	432,093	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**27**	**27.00**	**16,096,731**	**10,326,560**	**-**	**5,770,171**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(13,750)	(15,862)	-	2,112	-	-	-
Subtotal	**-**	**-**	**(13,750)**	**(15,862)**	**-**	**2,112**	**-**	**-**	**-**
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)	-	-	84,602	73,384	-	11,218	-	-	-
State Gov''t & Services Charges Increase/(Decrease)			34,500	34,500	-	-	-	-	-

Legislative Fiscal Office | **Governor's Budget**
Legislative Fiscal Officer | **Cross Reference Number: 14500-000-00-00-00000**
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	**-**	**-**	**119,102**	**107,884**	**-**	**11,218**	**-**	**-**	**-**
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	**27**	**27.00**	**16,202,083**	**10,418,582**	**-**	**5,783,501**	**-**	**-**	**-**

Summary of 2025-27 Biennium Budget

Legislative Fiscal Office
Legislative Fiscal Officer
2025-27 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**27**	**27.00**	**16,202,083**	**10,418,582**	**-**	**5,783,501**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**27**	**27.00**	**16,202,083**	**10,418,582**	**-**	**5,783,501**	**-**	**-**	**-**
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	-	-	(7,084)	(7,084)	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(7,084)**	**(7,084)**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**27**	**27.00**	**16,194,999**	**10,411,498**	**-**	**5,783,501**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	8.39%	8.42%	-	8.34%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.04%	-0.07%	-	-	-	-	-

Legislative Fiscal Office
General Program
2025-27 Biennium

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

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	27	27.00	14,066,111	9,054,671	-	5,011,440	-	-	-
2023-25 Emergency Boards	-	-	874,765	548,127	-	326,638	-	-	-
2023-25 Leg Approved Budget	**27**	**27.00**	**14,940,876**	**9,602,798**	**-**	**5,338,078**	**-**	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,155,855	723,762	-	432,093	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**27**	**27.00**	**16,096,731**	**10,326,560**	**-**	**5,770,171**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(13,750)	(15,862)	-	2,112	-	-	-
Subtotal	**-**	**-**	**(13,750)**	**(15,862)**	**-**	**2,112**	**-**	**-**	**-**
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)	-	-	84,602	73,384	-	11,218	-	-	-
State Gov''t & Services Charges Increase/(Decrease)			34,500	34,500	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Fiscal Office | **Governor's Budget**
General Program | **Cross Reference Number: 14500-001-00-00-00000**
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*
Subtotal	**-**	**-**	**119,102**	**107,884**	**-**	**11,218**	**-**	**-**	**-**
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	**27**	**27.00**	**16,202,083**	**10,418,582**	**-**	**5,783,501**	**-**	**-**	**-**

Legislative Fiscal Office | **Governor's Budget**
General Program | **Cross Reference Number: 14500-001-00-00-00000**
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
Subtotal: 2025-27 Current Service Level	**27**	**27.00**	**16,202,083**	**10,418,582**	**-**	**5,783,501**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**27**	**27.00**	**16,202,083**	**10,418,582**	**-**	**5,783,501**	**-**	**-**	**-**
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	-	-	(7,084)	(7,084)	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(7,084)**	**(7,084)**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Governor's Budget	**27**	**27.00**	**16,194,999**	**10,411,498**	**-**	**5,783,501**	**-**	**-**	**-**
Percentage Change From 2023-25 Leg Approved Budget	-	-	8.39%	8.42%	-	8.34%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.04%	-0.07%	-	-	-	-	-

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	**General Program**						
	General Fund	7,059,391	9,054,671	9,602,798	10,418,582	10,411,498	-
	Other Funds	3,711,670	5,011,440	5,338,078	5,783,501	5,783,501	-
	All Funds	10,771,061	14,066,111	14,940,876	16,202,083	16,194,999	-
TOTAL AGENCY							
	General Fund	7,059,391	9,054,671	9,602,798	10,418,582	10,411,498	-
	Other Funds	3,711,670	5,011,440	5,338,078	5,783,501	5,783,501	-
	All Funds	10,771,061	14,066,111	14,940,876	16,202,083	16,194,999	-

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

Legislative Fiscal Office | **Agency Number: 14500**
2025-27 Biennium | **Cross Reference Number: 14500-000-00-00-00000**

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						
Tsfr From Administrative Svcs	4,500,001	4,500,000	4,500,000	4,500,000	4,500,000	-
Total Other Funds	**$4,500,001**	**$4,500,000**	**$4,500,000**	**$4,500,000**	**$4,500,000**	**-**

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

Legislative Fiscal Office **Agency Number: 14500**
2025-27 Biennium **Cross Reference Number: 14500-001-00-00-00000**

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						
Tsfr From Administrative Svcs	4,500,001	4,500,000	4,500,000	4,500,000	4,500,000	-
Total Other Funds	**$4,500,001**	**$4,500,000**	**$4,500,000**	**$4,500,000**	**$4,500,000**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Fiscal Office | **Cross Reference Name: General Program**
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 14500-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(15,862)	-	-	-	-	-	(15,862)
Total Revenues	**($15,862)**	**-**	**-**	**-**	**-**	**-**	**($15,862)**
Personal Services							
Temporary Appointments	132	-	-	-	-	-	132
All Other Differential	-	-	12,537	-	-	-	12,537
Public Employees' Retire Cont	-	-	2,638	-	-	-	2,638
Pension Obligation Bond	(18,425)	-	(15,526)	-	-	-	(33,951)
Social Security Taxes	10	-	959	-	-	-	969
Paid Family Medical Leave Insurance	-	-	50	-	-	-	50
Mass Transit Tax	2,421	-	1,454	-	-	-	3,875
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**($15,862)**	**-**	**$2,112**	**-**	**-**	**-**	**($13,750)**
Total Expenditures							
Total Expenditures	(15,862)	-	2,112	-	-	-	(13,750)
Total Expenditures	**($15,862)**	**-**	**$2,112**	**-**	**-**	**-**	**($13,750)**
Ending Balance							
Ending Balance	-	-	(2,112)	-	-	-	(2,112)
Total Ending Balance	**-**	**-**	**($2,112)**	**-**	**-**	**-**	**($2,112)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Fiscal Office | **Cross Reference Name: General Program**
Pkg: 031 - Standard Inflation | **Cross Reference Number: 14500-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	107,884	-	-	-	-	-	107,884
Total Revenues	**$107,884**	**-**	**-**	**-**	**-**	**-**	**$107,884**
Services & Supplies							
Instate Travel	875	-	-	-	-	-	875
Employee Training	6,896	-	-	-	-	-	6,896
Office Expenses	1,014	-	-	-	-	-	1,014
Telecommunications	1,432	-	-	-	-	-	1,432
State Gov. Service Charges	34,500	-	-	-	-	-	34,500
Data Processing	438	-	-	-	-	-	438
Publicity and Publications	22	-	-	-	-	-	22
Professional Services	4,700	-	2,740	-	-	-	7,440
Employee Recruitment and Develop	131	-	22	-	-	-	153
Dues and Subscriptions	106	-	-	-	-	-	106
Agency Program Related S and S	131	-	-	-	-	-	131
Other Services and Supplies	50,616	-	8,456	-	-	-	59,072
Expendable Prop 250 - 5000	858	-	-	-	-	-	858
IT Expendable Property	4,796	-	-	-	-	-	4,796
Total Services & Supplies	**$106,515**	**-**	**$11,218**	**-**	**-**	**-**	**$117,733**
Capital Outlay							
Other Capital Outlay	1,369	-	-	-	-	-	1,369
Total Capital Outlay	**$1,369**	**-**	**-**	**-**	**-**	**-**	**$1,369**

Legislative Fiscal Office | **Cross Reference Name: General Program**
Pkg: 031 - Standard Inflation | **Cross Reference Number: 14500-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	107,884	-	11,218	-	-	-	119,102
Total Expenditures	**$107,884**	**-**	**$11,218**	**-**	**-**	**-**	**$119,102**
Ending Balance							
Ending Balance	-	-	(11,218)	-	-	-	(11,218)
Total Ending Balance	**-**	**-**	**($11,218)**	**-**	**-**	**-**	**($11,218)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Fiscal Office | **Cross Reference Name: General Program**
Pkg: 060 - Technical Adjustments | **Cross Reference Number: 14500-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	33,973	-	-	-	-	-	33,973
Total Services & Supplies	**$33,973**	**-**	**-**	**-**	**-**	**-**	**$33,973**
Capital Outlay							
Other Capital Outlay	(33,973)	-	-	-	-	-	(33,973)
Total Capital Outlay	**($33,973)**	**-**	**-**	**-**	**-**	**-**	**($33,973)**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Fiscal Office | **Cross Reference Name: General Program**
Pkg: 093 - Statewide Adjustment DAS Chgs | **Cross Reference Number: 14500-001-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,084)	-	-	-	-	-	(7,084)
Total Revenues	**($7,084)**	**-**	**-**	**-**	**-**	**-**	**($7,084)**
Services & Supplies							
State Gov. Service Charges	(4,578)	-	-	-	-	-	(4,578)
Other Services and Supplies	(2,506)	-	-	-	-	-	(2,506)
Total Services & Supplies	**($7,084)**	**-**	**-**	**-**	**-**	**-**	**($7,084)**
Total Expenditures							
Total Expenditures	(7,084)	-	-	-	-	-	(7,084)
Total Expenditures	**($7,084)**	**-**	**-**	**-**	**-**	**-**	**($7,084)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Summary Cross Reference Listing and Packages **Agency Number: 14500**

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

Policy Package List by Priority

2025-27 Biennium

Agency Number: 14500

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	General Program
	081	May 2024 Emergency Board	001-00-00-00000	General Program
	082	September 2024 Emergency Board	001-00-00-00000	General Program
	090	Analyst Adjustments	001-00-00-00000	General Program
	092	Statewide AG Adjustment	001-00-00-00000	General Program
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	General Program

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	1,347,537	612,241	612,241	612,241	612,241	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	605,164	605,164	2,439,550	2,439,550	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,347,537	1,217,405	1,217,405	3,051,791	3,051,791	-
TOTAL BEGINNING BALANCE	**$1,347,537**	**$1,217,405**	**$1,217,405**	**$3,051,791**	**$3,051,791**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,629,206	9,054,671	9,602,798	10,418,582	10,411,498	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,500,001	4,500,000	4,500,000	4,500,000	4,500,000	-
REVENUE CATEGORIES						
8000 General Fund	8,629,206	9,054,671	9,602,798	10,418,582	10,411,498	-
3400 Other Funds Ltd	4,500,001	4,500,000	4,500,000	4,500,000	4,500,000	-
TOTAL REVENUE CATEGORIES	**$13,129,207**	**$13,554,671**	**$14,102,798**	**$14,918,582**	**$14,911,498**	**-**
AVAILABLE REVENUES						
8000 General Fund	8,629,206	9,054,671	9,602,798	10,418,582	10,411,498	-
3400 Other Funds Ltd	5,847,538	5,717,405	5,717,405	7,551,791	7,551,791	-
TOTAL AVAILABLE REVENUES	**$14,476,744**	**$14,772,076**	**$15,320,203**	**$17,970,373**	**$17,963,289**	**-**

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*
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,630,645	4,992,377	5,436,315	5,839,666	5,839,666	-
3400 Other Funds Ltd	2,542,553	3,077,887	3,342,975	3,572,750	3,572,750	-
All Funds	7,173,198	8,070,264	8,779,290	9,412,416	9,412,416	-
3160 Temporary Appointments						
8000 General Fund	-	3,139	3,139	3,271	3,271	-
3190 All Other Differential						
8000 General Fund	13,163	-	-	-	-	-
3400 Other Funds Ltd	8,145	298,508	298,508	311,045	311,045	-
All Funds	21,308	298,508	298,508	311,045	311,045	-
SALARIES & WAGES						
8000 General Fund	4,643,808	4,995,516	5,439,454	5,842,937	5,842,937	-
3400 Other Funds Ltd	2,550,698	3,376,395	3,641,483	3,883,795	3,883,795	-
TOTAL SALARIES & WAGES	**$7,194,506**	**$8,371,911**	**$9,080,937**	**$9,726,732**	**$9,726,732**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	917	927	927	1,247	1,247	-
3400 Other Funds Ltd	449	522	522	697	697	-
All Funds	1,366	1,449	1,449	1,944	1,944	-
3220 Public Employees' Retire Cont						

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	846,954	894,639	974,193	1,228,668	1,228,668	-
3400 Other Funds Ltd	484,225	605,054	652,558	817,153	817,153	-
All Funds	1,331,179	1,499,693	1,626,751	2,045,821	2,045,821	-
3221 Pension Obligation Bond						
8000 General Fund	250,518	263,857	247,428	229,003	229,003	-
3400 Other Funds Ltd	140,989	177,813	167,338	151,812	151,812	-
All Funds	391,507	441,670	414,766	380,815	380,815	-
3230 Social Security Taxes						
8000 General Fund	324,263	351,725	385,686	403,589	403,589	-
3400 Other Funds Ltd	172,525	229,891	250,170	264,378	264,378	-
All Funds	496,788	581,616	635,856	667,967	667,967	-
3240 Unemployment Assessments						
8000 General Fund	1,220	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	14,644	16,971	21,410	20,568	20,568	-
3400 Other Funds Ltd	7,564	10,938	13,589	13,433	13,433	-
All Funds	22,208	27,909	34,999	34,001	34,001	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	688	797	797	727	727	-
3400 Other Funds Ltd	341	445	445	407	407	-
All Funds	1,029	1,242	1,242	1,134	1,134	-
3260 Mass Transit Tax						
8000 General Fund	27,720	29,973	32,637	35,058	35,058	-

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	15,369	20,258	21,849	23,303	23,303	-
All Funds	43,089	50,231	54,486	58,361	58,361	-
3270 Flexible Benefits						
8000 General Fund	599,982	685,872	685,872	734,507	734,507	-
3400 Other Funds Ltd	338,722	383,328	383,328	410,509	410,509	-
All Funds	938,704	1,069,200	1,069,200	1,145,016	1,145,016	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,066,906	2,244,761	2,348,950	2,653,367	2,653,367	-
3400 Other Funds Ltd	1,160,184	1,428,249	1,489,799	1,681,692	1,681,692	-
TOTAL OTHER PAYROLL EXPENSES	**$3,227,090**	**$3,673,010**	**$3,838,749**	**$4,335,059**	**$4,335,059**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(52,277)	(52,277)	(52,277)	(52,277)	-
3400 Other Funds Ltd	-	(35,356)	(35,356)	(35,356)	(35,356)	-
All Funds	-	(87,633)	(87,633)	(87,633)	(87,633)	-
PERSONAL SERVICES						
8000 General Fund	6,710,714	7,188,000	7,736,127	8,444,027	8,444,027	-
3400 Other Funds Ltd	3,710,882	4,769,288	5,095,926	5,530,131	5,530,131	-
TOTAL PERSONAL SERVICES	**$10,421,596**	**$11,957,288**	**$12,832,053**	**$13,974,158**	**$13,974,158**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,164	20,840	20,840	21,715	21,715	-
4125 Out of State 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	5,746	-	-	-	-	-
4150 Employee Training						
8000 General Fund	84,496	104,200	104,200	171,096	171,096	-
4175 Office Expenses						
8000 General Fund	20,168	24,133	24,133	25,147	25,147	-
4200 Telecommunications						
8000 General Fund	1	104	104	35,536	35,536	-
4225 State Gov. Service Charges						
8000 General Fund	150,731	162,198	162,198	196,698	192,120	-
4250 Data Processing						
8000 General Fund	9,147	10,420	10,420	10,858	10,858	-
4275 Publicity and Publications						
8000 General Fund	325	521	521	543	543	-
4300 Professional Services						
8000 General Fund	1,059	69,118	69,118	73,818	73,818	-
3400 Other Funds Ltd	-	40,294	40,294	43,034	43,034	-
All Funds	1,059	109,412	109,412	116,852	116,852	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,126	3,126	3,257	3,257	-
3400 Other Funds Ltd	-	521	521	543	543	-
All Funds	-	3,647	3,647	3,800	3,800	-
4400 Dues and Subscriptions						
8000 General Fund	409	521	521	2,627	2,627	-

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*
4575 Agency Program Related S and S						
8000 General Fund	-	3,126	3,126	3,257	3,257	-
4650 Other Services and Supplies						
8000 General Fund	3,395	1,321,140	1,321,140	1,289,729	1,287,223	-
3400 Other Funds Ltd	788	201,337	201,337	209,793	209,793	-
All Funds	4,183	1,522,477	1,522,477	1,499,522	1,497,016	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,409	10,420	10,420	21,278	21,278	-
4715 IT Expendable Property						
8000 General Fund	48,148	104,200	104,200	118,996	118,996	-
SERVICES & SUPPLIES						
8000 General Fund	339,198	1,834,067	1,834,067	1,974,555	1,967,471	-
3400 Other Funds Ltd	788	242,152	242,152	253,370	253,370	-
TOTAL SERVICES & SUPPLIES	**$339,986**	**$2,076,219**	**$2,076,219**	**$2,227,925**	**$2,220,841**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	9,479	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	-	32,604	32,604	-	-	-
CAPITAL OUTLAY						
8000 General Fund	9,479	32,604	32,604	-	-	-
TOTAL CAPITAL OUTLAY	**$9,479**	**$32,604**	**$32,604**	**-**	**-**	**-**
EXPENDITURES						

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 14500-000-00-00-00000**
2025-27 Biennium
Legislative Fiscal Officer

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	7,059,391	9,054,671	9,602,798	10,418,582	10,411,498	-
3400 Other Funds Ltd	3,711,670	5,011,440	5,338,078	5,783,501	5,783,501	-
TOTAL EXPENDITURES	**$10,771,061**	**$14,066,111**	**$14,940,876**	**$16,202,083**	**$16,194,999**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,569,815)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,135,868	705,965	379,327	1,768,290	1,768,290	-
TOTAL ENDING BALANCE	**$2,135,868**	**$705,965**	**$379,327**	**$1,768,290**	**$1,768,290**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	27	27	27	27	27	-
TOTAL AUTHORIZED POSITIONS	**27**	**27**	**27**	**27**	**27**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	27.00	27.00	27.00	27.00	27.00	-
TOTAL AUTHORIZED FTE	**27.00**	**27.00**	**27.00**	**27.00**	**27.00**	**-**

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	1,347,537	612,241	612,241	612,241	612,241	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	605,164	605,164	2,439,550	2,439,550	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,347,537	1,217,405	1,217,405	3,051,791	3,051,791	-
TOTAL BEGINNING BALANCE	**$1,347,537**	**$1,217,405**	**$1,217,405**	**$3,051,791**	**$3,051,791**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,629,206	9,054,671	9,602,798	10,418,582	10,411,498	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	4,500,001	4,500,000	4,500,000	4,500,000	4,500,000	-
REVENUE CATEGORIES						
8000 General Fund	8,629,206	9,054,671	9,602,798	10,418,582	10,411,498	-
3400 Other Funds Ltd	4,500,001	4,500,000	4,500,000	4,500,000	4,500,000	-
TOTAL REVENUE CATEGORIES	**$13,129,207**	**$13,554,671**	**$14,102,798**	**$14,918,582**	**$14,911,498**	**-**
AVAILABLE REVENUES						
8000 General Fund	8,629,206	9,054,671	9,602,798	10,418,582	10,411,498	-
3400 Other Funds Ltd	5,847,538	5,717,405	5,717,405	7,551,791	7,551,791	-
TOTAL AVAILABLE REVENUES	**$14,476,744**	**$14,772,076**	**$15,320,203**	**$17,970,373**	**$17,963,289**	**-**

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*
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,630,645	4,992,377	5,436,315	5,839,666	5,839,666	-
3400 Other Funds Ltd	2,542,553	3,077,887	3,342,975	3,572,750	3,572,750	-
All Funds	7,173,198	8,070,264	8,779,290	9,412,416	9,412,416	-
3160 Temporary Appointments						
8000 General Fund	-	3,139	3,139	3,271	3,271	-
3190 All Other Differential						
8000 General Fund	13,163	-	-	-	-	-
3400 Other Funds Ltd	8,145	298,508	298,508	311,045	311,045	-
All Funds	21,308	298,508	298,508	311,045	311,045	-
SALARIES & WAGES						
8000 General Fund	4,643,808	4,995,516	5,439,454	5,842,937	5,842,937	-
3400 Other Funds Ltd	2,550,698	3,376,395	3,641,483	3,883,795	3,883,795	-
TOTAL SALARIES & WAGES	**$7,194,506**	**$8,371,911**	**$9,080,937**	**$9,726,732**	**$9,726,732**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	917	927	927	1,247	1,247	-
3400 Other Funds Ltd	449	522	522	697	697	-
All Funds	1,366	1,449	1,449	1,944	1,944	-
3220 Public Employees' Retire Cont						

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	846,954	894,639	974,193	1,228,668	1,228,668	-
3400 Other Funds Ltd	484,225	605,054	652,558	817,153	817,153	-
All Funds	1,331,179	1,499,693	1,626,751	2,045,821	2,045,821	-
3221 Pension Obligation Bond						
8000 General Fund	250,518	263,857	247,428	229,003	229,003	-
3400 Other Funds Ltd	140,989	177,813	167,338	151,812	151,812	-
All Funds	391,507	441,670	414,766	380,815	380,815	-
3230 Social Security Taxes						
8000 General Fund	324,263	351,725	385,686	403,589	403,589	-
3400 Other Funds Ltd	172,525	229,891	250,170	264,378	264,378	-
All Funds	496,788	581,616	635,856	667,967	667,967	-
3240 Unemployment Assessments						
8000 General Fund	1,220	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	14,644	16,971	21,410	20,568	20,568	-
3400 Other Funds Ltd	7,564	10,938	13,589	13,433	13,433	-
All Funds	22,208	27,909	34,999	34,001	34,001	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	688	797	797	727	727	-
3400 Other Funds Ltd	341	445	445	407	407	-
All Funds	1,029	1,242	1,242	1,134	1,134	-
3260 Mass Transit Tax						
8000 General Fund	27,720	29,973	32,637	35,058	35,058	-

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	15,369	20,258	21,849	23,303	23,303	-
All Funds	43,089	50,231	54,486	58,361	58,361	-
3270 Flexible Benefits						
8000 General Fund	599,982	685,872	685,872	734,507	734,507	-
3400 Other Funds Ltd	338,722	383,328	383,328	410,509	410,509	-
All Funds	938,704	1,069,200	1,069,200	1,145,016	1,145,016	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,066,906	2,244,761	2,348,950	2,653,367	2,653,367	-
3400 Other Funds Ltd	1,160,184	1,428,249	1,489,799	1,681,692	1,681,692	-
TOTAL OTHER PAYROLL EXPENSES	**$3,227,090**	**$3,673,010**	**$3,838,749**	**$4,335,059**	**$4,335,059**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(52,277)	(52,277)	(52,277)	(52,277)	-
3400 Other Funds Ltd	-	(35,356)	(35,356)	(35,356)	(35,356)	-
All Funds	-	(87,633)	(87,633)	(87,633)	(87,633)	-
PERSONAL SERVICES						
8000 General Fund	6,710,714	7,188,000	7,736,127	8,444,027	8,444,027	-
3400 Other Funds Ltd	3,710,882	4,769,288	5,095,926	5,530,131	5,530,131	-
TOTAL PERSONAL SERVICES	**$10,421,596**	**$11,957,288**	**$12,832,053**	**$13,974,158**	**$13,974,158**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	8,164	20,840	20,840	21,715	21,715	-
4125 Out of State 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	5,746	-	-	-	-	-
4150 Employee Training						
8000 General Fund	84,496	104,200	104,200	171,096	171,096	-
4175 Office Expenses						
8000 General Fund	20,168	24,133	24,133	25,147	25,147	-
4200 Telecommunications						
8000 General Fund	1	104	104	35,536	35,536	-
4225 State Gov. Service Charges						
8000 General Fund	150,731	162,198	162,198	196,698	192,120	-
4250 Data Processing						
8000 General Fund	9,147	10,420	10,420	10,858	10,858	-
4275 Publicity and Publications						
8000 General Fund	325	521	521	543	543	-
4300 Professional Services						
8000 General Fund	1,059	69,118	69,118	73,818	73,818	-
3400 Other Funds Ltd	-	40,294	40,294	43,034	43,034	-
All Funds	1,059	109,412	109,412	116,852	116,852	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,126	3,126	3,257	3,257	-
3400 Other Funds Ltd	-	521	521	543	543	-
All Funds	-	3,647	3,647	3,800	3,800	-
4400 Dues and Subscriptions						
8000 General Fund	409	521	521	2,627	2,627	-

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*
4575 Agency Program Related S and S						
8000 General Fund	-	3,126	3,126	3,257	3,257	-
4650 Other Services and Supplies						
8000 General Fund	3,395	1,321,140	1,321,140	1,289,729	1,287,223	-
3400 Other Funds Ltd	788	201,337	201,337	209,793	209,793	-
All Funds	4,183	1,522,477	1,522,477	1,499,522	1,497,016	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,409	10,420	10,420	21,278	21,278	-
4715 IT Expendable Property						
8000 General Fund	48,148	104,200	104,200	118,996	118,996	-
SERVICES & SUPPLIES						
8000 General Fund	339,198	1,834,067	1,834,067	1,974,555	1,967,471	-
3400 Other Funds Ltd	788	242,152	242,152	253,370	253,370	-
TOTAL SERVICES & SUPPLIES	**$339,986**	**$2,076,219**	**$2,076,219**	**$2,227,925**	**$2,220,841**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	9,479	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	-	32,604	32,604	-	-	-
CAPITAL OUTLAY						
8000 General Fund	9,479	32,604	32,604	-	-	-
TOTAL CAPITAL OUTLAY	**$9,479**	**$32,604**	**$32,604**	**-**	**-**	**-**

EXPENDITURES

Budget Support - Detail Revenues and Expenditures **Cross Reference Number: 14500-001-00-00-00000**
2025-27 Biennium
General Program

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	7,059,391	9,054,671	9,602,798	10,418,582	10,411,498	-
3400 Other Funds Ltd	3,711,670	5,011,440	5,338,078	5,783,501	5,783,501	-
TOTAL EXPENDITURES	**$10,771,061**	**$14,066,111**	**$14,940,876**	**$16,202,083**	**$16,194,999**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,569,815)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	2,135,868	705,965	379,327	1,768,290	1,768,290	-
TOTAL ENDING BALANCE	**$2,135,868**	**$705,965**	**$379,327**	**$1,768,290**	**$1,768,290**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	27	27	27	27	27	-
TOTAL AUTHORIZED POSITIONS	**27**	**27**	**27**	**27**	**27**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	27.00	27.00	27.00	27.00	27.00	-
TOTAL AUTHORIZED FTE	**27.00**	**27.00**	**27.00**	**27.00**	**27.00**	**-**

Version / Column Comparison Report - Detail **Cross Reference Number:14500-001-00-00-00000**
2025-27 Biennium
General Program

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	612,241	612,241	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	2,439,550	2,439,550	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	3,051,791	3,051,791	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,326,560	10,326,560	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	4,500,000	4,500,000	0	-
TOTAL REVENUES				
8000 General Fund	10,326,560	10,326,560	0	-
3400 Other Funds Ltd	4,500,000	4,500,000	0	-
TOTAL REVENUES	**$14,826,560**	**$14,826,560**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	10,326,560	10,326,560	0	-
3400 Other Funds Ltd	7,551,791	7,551,791	0	-
TOTAL AVAILABLE REVENUES	**$17,878,351**	**$17,878,351**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				

Version / Column Comparison Report - Detail **Cross Reference Number:14500-001-00-00-00000**
2025-27 Biennium
General Program

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		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	5,839,666	5,839,666	0	-
3400 Other Funds Ltd	3,572,750	3,572,750	0	-
All Funds	9,412,416	9,412,416	0	-
3160 Temporary Appointments				
8000 General Fund	3,139	3,139	0	-
3190 All Other Differential				
3400 Other Funds Ltd	298,508	298,508	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	5,842,805	5,842,805	0	-
3400 Other Funds Ltd	3,871,258	3,871,258	0	-
TOTAL SALARIES & WAGES	**$9,714,063**	**$9,714,063**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,247	1,247	0	-
3400 Other Funds Ltd	697	697	0	-
All Funds	1,944	1,944	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,228,668	1,228,668	0	-
3400 Other Funds Ltd	814,515	814,515	0	-
All Funds	2,043,183	2,043,183	0	-
3221 Pension Obligation Bond				
8000 General Fund	247,428	247,428	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		
3400 Other Funds Ltd	167,338	167,338	0	-
All Funds	414,766	414,766	0	-
3230 Social Security Taxes				
8000 General Fund	403,579	403,579	0	-
3400 Other Funds Ltd	263,419	263,419	0	-
All Funds	666,998	666,998	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	20,568	20,568	0	-
3400 Other Funds Ltd	13,383	13,383	0	-
All Funds	33,951	33,951	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	727	727	0	-
3400 Other Funds Ltd	407	407	0	-
All Funds	1,134	1,134	0	-
3260 Mass Transit Tax				
8000 General Fund	32,637	32,637	0	-
3400 Other Funds Ltd	21,849	21,849	0	-
All Funds	54,486	54,486	0	-
3270 Flexible Benefits				
8000 General Fund	734,507	734,507	0	-
3400 Other Funds Ltd	410,509	410,509	0	-
All Funds	1,145,016	1,145,016	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,669,361	2,669,361	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	1,692,117	1,692,117	0	-
TOTAL OTHER PAYROLL EXPENSES	**$4,361,478**	**$4,361,478**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(52,277)	(52,277)	0	-
3400 Other Funds Ltd	(35,356)	(35,356)	0	-
All Funds	(87,633)	(87,633)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	8,459,889	8,459,889	0	-
3400 Other Funds Ltd	5,528,019	5,528,019	0	-
TOTAL PERSONAL SERVICES	**$13,987,908**	**$13,987,908**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	20,840	20,840	0	-
4150 Employee Training				
8000 General Fund	164,200	164,200	0	-
4175 Office Expenses				
8000 General Fund	24,133	24,133	0	-
4200 Telecommunications				
8000 General Fund	34,104	34,104	0	-
4225 State Gov. Service Charges				
8000 General Fund	162,198	162,198	0	-
4250 Data Processing				
8000 General Fund	10,420	10,420	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	521	521	0	-
4300 Professional Services				
8000 General Fund	69,118	69,118	0	-
3400 Other Funds Ltd	40,294	40,294	0	-
All Funds	109,412	109,412	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	3,126	3,126	0	-
3400 Other Funds Ltd	521	521	0	-
All Funds	3,647	3,647	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,521	2,521	0	-
4575 Agency Program Related S and S				
8000 General Fund	3,126	3,126	0	-
4650 Other Services and Supplies				
8000 General Fund	1,205,140	1,205,140	0	-
3400 Other Funds Ltd	201,337	201,337	0	-
All Funds	1,406,477	1,406,477	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	20,420	20,420	0	-
4715 IT Expendable Property				
8000 General Fund	114,200	114,200	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,834,067	1,834,067	0	-

Version / Column Comparison Report - Detail **Cross Reference Number:14500-001-00-00-00000**
2025-27 Biennium
General Program

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	242,152	242,152	0	-
TOTAL SERVICES & SUPPLIES	**$2,076,219**	**$2,076,219**	**0**	**-**
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	32,604	32,604	0	-
TOTAL EXPENDITURES				
8000 General Fund	10,326,560	10,326,560	0	-
3400 Other Funds Ltd	5,770,171	5,770,171	0	-
TOTAL EXPENDITURES	**$16,096,731**	**$16,096,731**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	1,781,620	1,781,620	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	27	27	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	27.00	27.00	0	-

Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 14500-001-00-00-00000
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	(15,862)	(15,862)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(15,862)	(15,862)	0	0.00%
TOTAL AVAILABLE REVENUES	**($15,862)**	**($15,862)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	132	132	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	12,537	12,537	0	0.00%
SALARIES & WAGES				
8000 General Fund	132	132	0	0.00%
3400 Other Funds Ltd	12,537	12,537	0	0.00%
TOTAL SALARIES & WAGES	**$12,669**	**$12,669**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	2,638	2,638	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(18,425)	(18,425)	0	0.00%
3400 Other Funds Ltd	(15,526)	(15,526)	0	0.00%
All Funds	(33,951)	(33,951)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	959	959	0	0.00%
All Funds	969	969	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	50	50	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,421	2,421	0	0.00%
3400 Other Funds Ltd	1,454	1,454	0	0.00%
All Funds	3,875	3,875	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(15,994)	(15,994)	0	0.00%
3400 Other Funds Ltd	(10,425)	(10,425)	0	0.00%

Package Comparison Report - Detail | **Cross Reference Number: 14500-001-00-00-00000**
2025-27 Biennium | **Package: Vacancy Factor and Non-ORPICS Personal Services**
General Program | **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	**($26,419)**	**($26,419)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(15,862)	(15,862)	0	0.00%
3400 Other Funds Ltd	2,112	2,112	0	0.00%
TOTAL PERSONAL SERVICES	**($13,750)**	**($13,750)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(15,862)	(15,862)	0	0.00%
3400 Other Funds Ltd	2,112	2,112	0	0.00%
TOTAL EXPENDITURES	**($13,750)**	**($13,750)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(2,112)	(2,112)	0	0.00%
TOTAL ENDING BALANCE	**($2,112)**	**($2,112)**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	107,884	107,884	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	107,884	107,884	0	0.00%
TOTAL AVAILABLE REVENUES	**$107,884**	**$107,884**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	875	875	0	0.00%
4150 Employee Training				
8000 General Fund	6,896	6,896	0	0.00%
4175 Office Expenses				
8000 General Fund	1,014	1,014	0	0.00%
4200 Telecommunications				
8000 General Fund	1,432	1,432	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	34,500	34,500	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	438	438	0	0.00%
4275 Publicity and Publications				
8000 General Fund	22	22	0	0.00%
4300 Professional Services				
8000 General Fund	4,700	4,700	0	0.00%
3400 Other Funds Ltd	2,740	2,740	0	0.00%
All Funds	7,440	7,440	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	131	131	0	0.00%
3400 Other Funds Ltd	22	22	0	0.00%
All Funds	153	153	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	106	106	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	131	131	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	50,616	50,616	0	0.00%
3400 Other Funds Ltd	8,456	8,456	0	0.00%

Package Comparison Report - Detail **Cross Reference Number: 14500-001-00-00-00000**
2025-27 Biennium **Package: Standard Inflation**
General Program **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
All Funds	59,072	59,072	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	858	858	0	0.00%
4715 IT Expendable Property				
8000 General Fund	4,796	4,796	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	106,515	106,515	0	0.00%
3400 Other Funds Ltd	11,218	11,218	0	0.00%
TOTAL SERVICES & SUPPLIES	**$117,733**	**$117,733**	**$0**	**0.00%**
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	1,369	1,369	0	0.00%
EXPENDITURES				
8000 General Fund	107,884	107,884	0	0.00%
3400 Other Funds Ltd	11,218	11,218	0	0.00%
TOTAL EXPENDITURES	**$119,102**	**$119,102**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(11,218)	(11,218)	0	0.00%

Package Comparison Report - Detail **Cross Reference Number: 14500-001-00-00-00000**
2025-27 Biennium **Package: Standard Inflation**
General Program **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 ENDING BALANCE	($11,218)	($11,218)	$0	0.00%

Package Comparison Report - Detail **Cross Reference Number: 14500-001-00-00-00000**
2025-27 Biennium **Package: Technical Adjustments**
General Program **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				
4650 Other Services and Supplies				
8000 General Fund	33,973	33,973	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	33,973	33,973	0	0.00%
TOTAL SERVICES & SUPPLIES	**$33,973**	**$33,973**	**$0**	**0.00%**
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	(33,973)	(33,973)	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%**

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	-	(7,084)	(7,084)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(7,084)	(7,084)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($7,084)**	**($7,084)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(4,578)	(4,578)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(2,506)	(2,506)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(7,084)	(7,084)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($7,084)**	**($7,084)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(7,084)	(7,084)	100.00%
TOTAL EXPENDITURES	**-**	**($7,084)**	**($7,084)**	**100.00%**

Package Comparison Report - Detail **Cross Reference Number: 14500-001-00-00-00000**
2025-27 Biennium **Package: Statewide Adjustment DAS Chgs**
General Program **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
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											5,839,666	-	3,572,750	-	9,412,416
Total OPE											2,389,038	-	1,416,076	-	3,805,114
Total Personal Services					**27**	**27.00**					**8,228,704**	**-**	**4,988,826**	**-**	**13,217,530**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1450001	LSMS L1402 AP	SENIOR LEGISLATIVE FISCAL ANALYST	17	PF	1	1.00	24	3	10825	SAL	129,900	-	129,900	-	259,800
										OPE	59,049	-	59,049	-	118,098
1450002	LMM L2514 AP	AGENCY DIRECTOR	21	PF	1	1.00	24	10	24243	SAL	290,916	-	290,916	-	581,832
										OPE	97,816	-	97,816	-	195,632
1450004	LSMS L1400 AP	PRINCIPAL LEGISLATIVE FISCAL ANALY:	18	PF	1	1.00	24	10	16801	SAL	201,612	-	201,612	-	403,224
										OPE	77,731	-	77,731	-	155,462
1450005	LSMS L1400 AP	PRINCIPAL LEGISLATIVE FISCAL ANALY:	18	PF	1	1.00	24	10	16801	SAL	201,612	-	201,612	-	403,224
										OPE	77,731	-	77,731	-	155,462
1450006	LMM L1409 AP	FISCAL ADMINISTRATIVE SUPERVISOR	11	PF	1	1.00	24	10	9058	SAL	217,392	-	-	-	217,392
										OPE	105,761	-	-	-	105,761
1450007	LSMS L1400 AP	PRINCIPAL LEGISLATIVE FISCAL ANALY:	18	PF	1	1.00	24	10	16801	SAL	201,612	-	201,612	-	403,224
										OPE	77,731	-	77,731	-	155,462
1450008	LSMS L1400 AP	PRINCIPAL LEGISLATIVE FISCAL ANALY:	18	PF	1	1.00	24	10	16801	SAL	201,612	-	201,612	-	403,224
										OPE	77,731	-	77,731	-	155,462
1450009	LMM L0142 AP	DEPUTY LEGISLATIVE FISCAL OFFICER	19	PF	1	1.00	24	10	18987	SAL	227,844	-	227,844	-	455,688
										OPE	83,631	-	83,631	-	167,262
1450010	LSMS L1400 AP	PRINCIPAL LEGISLATIVE FISCAL ANALY:	18	PF	1	1.00	24	10	16801	SAL	201,612	-	201,612	-	403,224
										OPE	77,731	-	77,731	-	155,462
1450011	LSMS L1014 AP	LEGISLATIVE FISCAL TECHNICIAN	6	PF	1	1.00	24	7	5877	SAL	141,048	-	-	-	141,048
										OPE	83,552	-	-	-	83,552
1450012	LSMS L1400 AP	PRINCIPAL LEGISLATIVE FISCAL ANALY:	18	PF	1	1.00	24	10	16801	SAL	241,934	-	161,290	-	403,224
										OPE	93,277	-	62,185	-	155,462
1450013	LSMS L1401 AP	LEGISLATIVE FISCAL ANALYST	15	PF	1	1.00	24	7	10597	SAL	127,164	-	127,164	-	254,328
										OPE	58,253	-	58,253	-	116,506
1450014	LSMS L1402 AP	SENIOR LEGISLATIVE FISCAL ANALYST	17	PF	1	1.00	24	10	14869	SAL	178,428	-	178,428	-	356,856
										OPE	72,518	-	72,518	-	145,036
1450015	LSMS L1402 AP	SENIOR LEGISLATIVE FISCAL ANALYST	17	PF	1	1.00	24	7	12909	SAL	154,908	-	154,908	-	309,816
										OPE	66,324	-	66,324	-	132,648
1450016	LSMS L1400 AP	PRINCIPAL LEGISLATIVE FISCAL ANALY:	18	PF	1	1.00	24	10	16801	SAL	201,612	-	201,612	-	403,224
										OPE	77,731	-	77,731	-	155,462
1450017	LSMS L1400 AP	PRINCIPAL LEGISLATIVE FISCAL ANALY:	18	PF	1	1.00	24	10	16801	SAL	201,612	-	201,612	-	403,224

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	77,731	-	77,731	-	155,462
1450018	LSMS L1400 AP	PRINCIPAL LEGISLATIVE FISCAL ANALY:	18	PF	1	1.00	24	10	16801	SAL	201,612	-	201,612	-	403,224
										OPE	77,731	-	77,731	-	155,462
1450019	LSMS L1401 AP	LEGISLATIVE FISCAL ANALYST	15	PF	1	1.00	24	3	8885	SAL	106,620	-	106,620	-	213,240
										OPE	52,277	-	52,277	-	104,554
1450020	LSMS L1401 AP	LEGISLATIVE FISCAL ANALYST	15	PF	1	1.00	24	10	12204	SAL	146,448	-	146,448	-	292,896
										OPE	63,863	-	63,863	-	127,726
1450021	LSMS L1400 AP	PRINCIPAL LEGISLATIVE FISCAL ANALY:	18	PF	1	1.00	24	10	16801	SAL	201,612	-	201,612	-	403,224
										OPE	77,731	-	77,731	-	155,462
1450023	LSMS L1401 AP	LEGISLATIVE FISCAL ANALYST	15	PF	1	1.00	24	7	10597	SAL	127,164	-	127,164	-	254,328
										OPE	58,253	-	58,253	-	116,506
1450024	LSMS L1400 AP	PRINCIPAL LEGISLATIVE FISCAL ANALY:	18	PF	1	1.00	24	9	16006	SAL	276,584	-	107,560	-	384,144
										OPE	108,843	-	42,328	-	151,171
1450025	LSMS L1402 AP	SENIOR LEGISLATIVE FISCAL ANALYST	17	PF	1	1.00	24	3	10825	SAL	259,800	-	-	-	259,800
										OPE	118,098	-	-	-	118,098
1450026	LSMS L1402 AP	SENIOR LEGISLATIVE FISCAL ANALYST	17	PF	1	1.00	24	10	14869	SAL	356,856	-	-	-	356,856
										OPE	145,035	-	-	-	145,035
1450027	LMM L0142 AP	DEPUTY LEGISLATIVE FISCAL OFFICER	19	PF	1	1.00	24	10	18987	SAL	455,688	-	-	-	455,688
										OPE	167,262	-	-	-	167,262
1450028	LSMS L1400 AP	PRINCIPAL LEGISLATIVE FISCAL ANALY:	18	PF	1	1.00	24	3	12232	SAL	293,568	-	-	-	293,568
										OPE	127,921	-	-	-	127,921
1450029	LSMS L1401 AP	LEGISLATIVE FISCAL ANALYST	15	PF	1	1.00	24	10	12204	SAL	292,896	-	-	-	292,896
										OPE	127,726	-	-	-	127,726
Total Salary											5,839,666	-	3,572,750	-	9,412,416
Total OPE											2,389,038	-	1,416,076	-	3,805,114
Total Personal Services					**27**	**27.00**					**8,228,704**	**-**	**4,988,826**	**-**	**13,217,530**