

LEGISLATIVE POLICY AND RESEARCH OFFICE

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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 Policy and Research Office

AGENCY NAME



SIGNATURE

990 Court St NE Salem OR 97301

AGENCY ADDRESS

Legislative Policy and Research Office Director

TITLE

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

_____ Agency Request

 X Governor's Budget

_____ Legislatively Adopted

14300 - Legislative Policy and Research Office

Agency Contact: Joshua Sweet

Date Submitted:

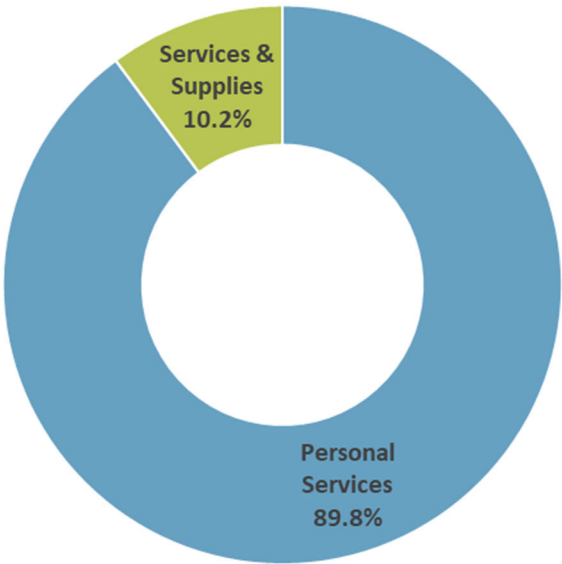
CFO Analyst: Kendra Beck

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.
Session		2023	HB 3396	Hospital Discharge Task Force
Session		2023	SB 283	Education Task Force
Session		2024	HB 5204	Behavioral Health Task Force
Session		2024	SB 1552	Education Task Forces

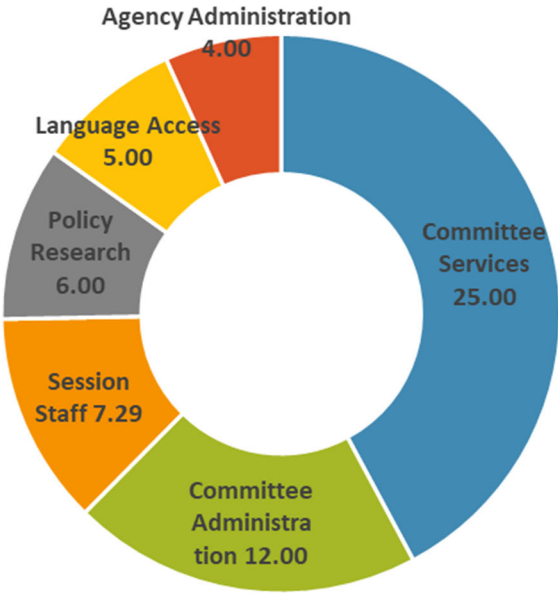
LEGISLATIVE POLICY & RESEARCH COMMITTEE

AGENCY SUMMARY

Budget Allocation by Category



FTE by Activity



LEGISLATIVE POLICY & RESEARCH COMMITTEE

MISSION STATEMENT

To ensure Oregonians have a legislative process that is open, transparent, and informed by objective legislative research and analysis, LPRO provides professional nonpartisan staffing, analysis, and research that supports and informs the legislative and policymaking processes. Our key values are objectivity, responsiveness, inclusivity, and excellence.

Programs

The Legislative Policy and Research Office ([LPRO](#)), created by the Legislative Assembly in Senate Bill 1569 (2016), provides centralized, professional, and nonpartisan research, issue analysis, language access, and committee management services for the Legislative Assembly (ORS 173.605-635). LPRO's responsibilities include the following:

- assisting committee chairs in developing committee work plans, organizing and administering meetings, posting agendas, and processing measures in and out of committees.
- conducting measure analysis (by summarizing what measures do, capturing key issues discussed, and providing background information).
- coordinating with Legislative Counsel's Office to obtain legal opinions, bill drafts, and amendments.
- working with Legislative Fiscal and Revenue Offices to obtain impact statements on measures.
- assisting committees with adherence to procedural and parliamentary rules.
- producing committee meeting records and posting them to the Legislative Assembly's website.
- providing nonpartisan, objective research to legislators and assisting with developing policy options.
- serving as a resource and additional communications link for legislators, legislative personnel, agencies, the public, and other participants in the legislative process.
- developing publications, such as background briefs on policy issues and the Summary of Legislation report for each session.
- providing meaningful access to the legislative process for individuals who communicate using languages other than English.

LEGISLATIVE POLICY & RESEARCH COMMITTEE

Challenges

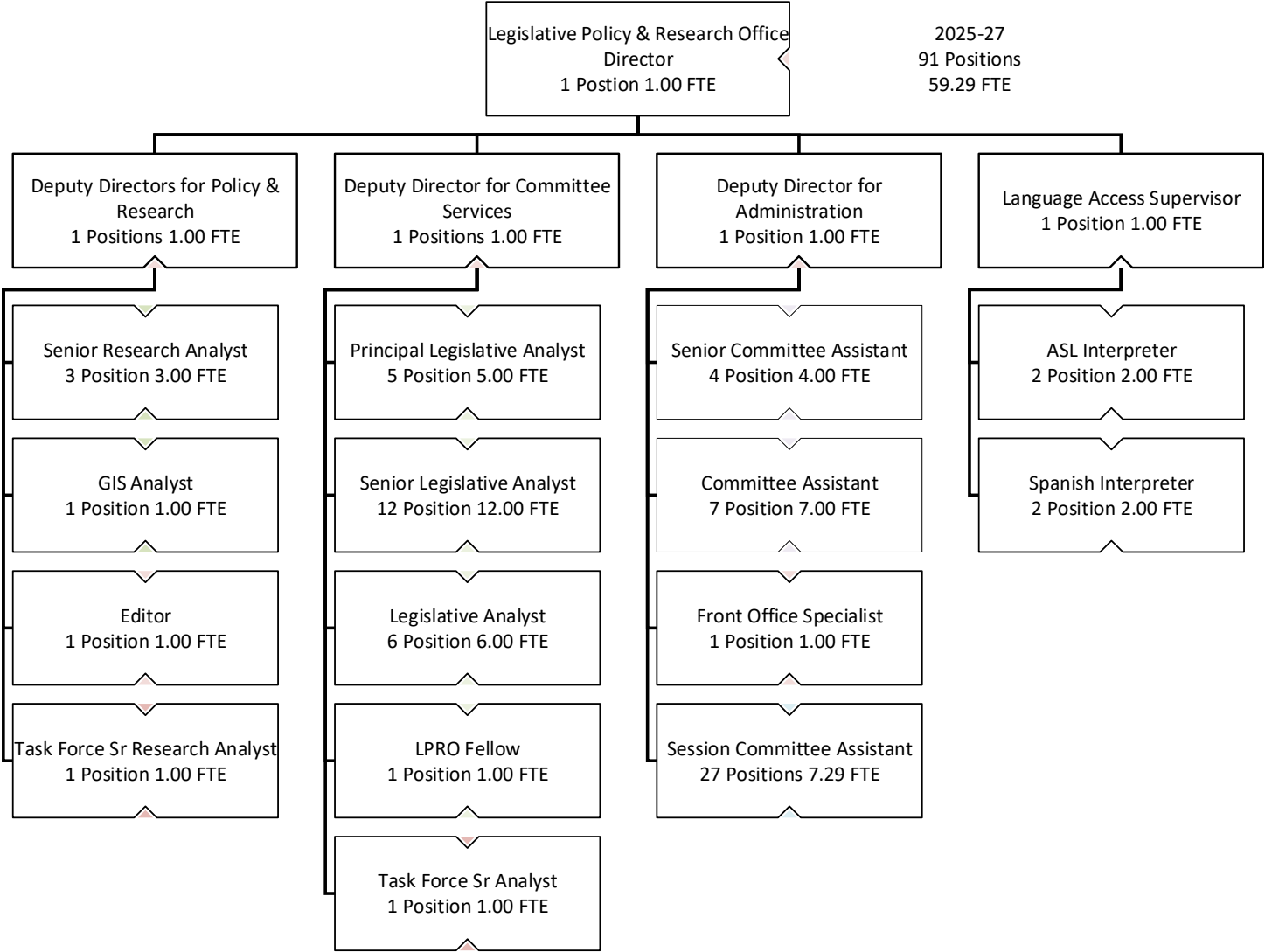
- Maintaining the current level of services across the office as LPRO faces unsustainable workloads as well as losses in staff capacity as 8 limited-duration analyst positions end in June.
- Steady increase in staffing requests to support an increasing number of policy committees, task forces, studies, and workgroups.
- Steady increase in the number of member research requests and the complexity of requests.
- Increasing work demands to contract for external services as directed by the legislature.
- Meeting the diverse expectations of all legislators, stakeholders, partners, and the public.

Budget Drivers & Environmental Factors

- Steady increase in the volume of work during the interim, particularly for task forces and studies.
- Aligning increasing workload with staffing positions and ratios.
- Rising personnel services costs.
- OLIS transition (OLIS T) to a new system that will require significant staff time to inform the process, troubleshoot issues, and train staff on new systems.

LEGISLATIVE POLICY & RESEARCH COMMITTEE

ORGANIZATION CHART



Summary of 2025-27 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	81	58.82	20,439,866	20,439,866	-	-	-	-	-
2023-25 Emergency Boards	3	1.64	2,079,945	2,079,945	-	-	-	-	-
2023-25 Leg Approved Budget	84	60.46	22,519,811	22,519,811	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(7)	(3.17)	549,689	549,689	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	77	57.29	23,069,500	23,069,500	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(306,194)	(306,194)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(50,201)	(50,201)	-	-	-	-	-
Subtotal	-	-	(356,395)	(356,395)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	2	2.00	805,490	805,490	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(861,728)	(861,728)	-	-	-	-	-
Subtotal	2	2.00	(56,238)	(56,238)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	97,588	97,588	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			184,277	184,277	-	-	-	-	-

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Summary of 2025-27 Biennium Budget

Legislative Policy and Research Committee
 Legislative Policy & Research Committee
 2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	281,865	281,865	-	-	-	-	-
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	79	59.29	22,938,732	22,938,732	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	79	59.29	22,938,732	22,938,732	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	79	59.29	22,938,732	22,938,732	-	-	-	-	-
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	-	-	(11,622)	(11,622)	-	-	-	-	-
Subtotal Policy Packages	-	-	(11,622)	(11,622)	-	-	-	-	-
Total 2025-27 Governor's Budget									
	79	59.29	22,927,110	22,927,110	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget									
	-5.95%	-1.94%	1.81%	1.81%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level									
	-	-	-0.05%	-0.05%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	1	1	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	1	1	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(1)	(1)	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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									

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Summary of 2025-27 Biennium Budget

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

Summary of 2025-27 Biennium Budget

Legislative Policy and Research Committee
Legislative Policy & Research Committee
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-100.00%	-100.00%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Legislative Policy and Research Committee
Administration
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	11	10.13	5,765,182	5,765,182	-	-	-	-	-
2023-25 Emergency Boards	2	1.26	672,997	672,997	-	-	-	-	-
2023-25 Leg Approved Budget	13	11.39	6,438,179	6,438,179	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(1.39)	(115,610)	(115,610)	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	10	10.00	6,322,569	6,322,569	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	4,870	4,870	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(28,495)	(28,495)	-	-	-	-	-
Subtotal	-	-	(23,625)	(23,625)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	2	2.00	805,490	805,490	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(500,000)	(500,000)	-	-	-	-	-
Subtotal	2	2.00	305,490	305,490	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	86,886	86,886	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			184,277	184,277	-	-	-	-	-

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Summary of 2025-27 Biennium Budget

**Legislative Policy and Research Committee
Administration
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	271,163	271,163	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(4)	(4.00)	(2,269,581)	(2,269,581)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	8	8.00	4,606,016	4,606,016	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Legislative Policy and Research Committee
Administration
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	8	8.00	4,606,016	4,606,016	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	8	8.00	4,606,016	4,606,016	-	-	-	-	-
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	-	-	(11,622)	(11,622)	-	-	-	-	-
Subtotal Policy Packages	-	-	(11,622)	(11,622)	-	-	-	-	-
Total 2025-27 Governor's Budget	8	8.00	4,594,394	4,594,394	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-38.46%	-29.76%	-28.64%	-28.64%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.25%	-0.25%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Policy and Research Committee
Policy & Research Analysts
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	25	24.88	9,161,438	9,161,438	-	-	-	-	-
2023-25 Emergency Boards	1	0.38	1,049,518	1,049,518	-	-	-	-	-
2023-25 Leg Approved Budget	26	25.26	10,210,956	10,210,956	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.26)	978,135	978,135	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	25	25.00	11,189,091	11,189,091	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(234,229)	(234,229)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(67,972)	(67,972)	-	-	-	-	-
Subtotal	-	-	(302,201)	(302,201)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(253,488)	(253,488)	-	-	-	-	-
Subtotal	-	-	(253,488)	(253,488)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	7,181	7,181	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			-	-	-	-	-	-	-

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Summary of 2025-27 Biennium Budget

Legislative Policy and Research Committee
Policy & Research Analysts
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	7,181	7,181	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	3	3.00	912,250	912,250	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	28	28.00	11,552,833	11,552,833	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Policy and Research Committee
Policy & Research Analysts
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	28	28.00	11,552,833	11,552,833	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	28	28.00	11,552,833	11,552,833	-	-	-	-	-
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	28	28.00	11,552,833	11,552,833	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	7.69%	10.85%	13.14%	13.14%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Policy and Research Committee
Committee Administration
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	18	16.52	4,172,269	4,172,269	-	-	-	-	-
2023-25 Emergency Boards	-	-	275,801	275,801	-	-	-	-	-
2023-25 Leg Approved Budget	18	16.52	4,448,070	4,448,070	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(1.52)	(436,636)	(436,636)	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	15	15.00	4,011,434	4,011,434	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(48,196)	(48,196)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,120	4,120	-	-	-	-	-
Subtotal	-	-	(44,076)	(44,076)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(108,240)	(108,240)	-	-	-	-	-
Subtotal	-	-	(108,240)	(108,240)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,406	3,406	-	-	-	-	-
Subtotal	-	-	3,406	3,406	-	-	-	-	-

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Summary of 2025-27 Biennium Budget

Legislative Policy and Research Committee
Committee Administration
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(4)	(4.00)	(1,213,171)	(1,213,171)	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	11	11.00	2,649,353	2,649,353	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Policy and Research Committee
Committee Administration
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	11	11.00	2,649,353	2,649,353	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	11	11.00	2,649,353	2,649,353	-	-	-	-	-
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	11	11.00	2,649,353	2,649,353	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-38.89%	-33.41%	-40.44%	-40.44%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Policy and Research Committee
Session Staff
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	27	7.29	1,340,976	1,340,976	-	-	-	-	-
2023-25 Emergency Boards	-	-	81,629	81,629	-	-	-	-	-
2023-25 Leg Approved Budget	27	7.29	1,422,605	1,422,605	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	123,801	123,801	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	27	7.29	1,546,406	1,546,406	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	42,146	42,146	-	-	-	-	-
Subtotal	-	-	42,146	42,146	-	-	-	-	-
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)	-	-	115	115	-	-	-	-	-
Subtotal	-	-	115	115	-	-	-	-	-

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Summary of 2025-27 Biennium Budget

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	27	7.29	1,588,667	1,588,667	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Policy and Research Committee
Session Staff
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	27	7.29	1,588,667	1,588,667	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	27	7.29	1,588,667	1,588,667	-	-	-	-	-
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	27	7.29	1,588,667	1,588,667	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	11.67%	11.67%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Policy and Research Committee

Language Access

2025-27 Biennium

Governor's Budget

Cross Reference Number: 14300-500-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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	-	-	(28,639)	(28,639)	-	-	-	-	-
Subtotal	-	-	(28,639)	(28,639)	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

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BDV104 - Biennial Budget Summary

BDV104

Summary of 2025-27 Biennium Budget

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	5	5.00	2,570,502	2,570,502	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	5	5.00	2,541,863	2,541,863	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Legislative Policy and Research Committee

Language Access

2025-27 Biennium

Governor's Budget

Cross Reference Number: 14300-500-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	5	5.00	2,541,863	2,541,863	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	5	5.00	2,541,863	2,541,863	-	-	-	-	-
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	5	5.00	2,541,863	2,541,863	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

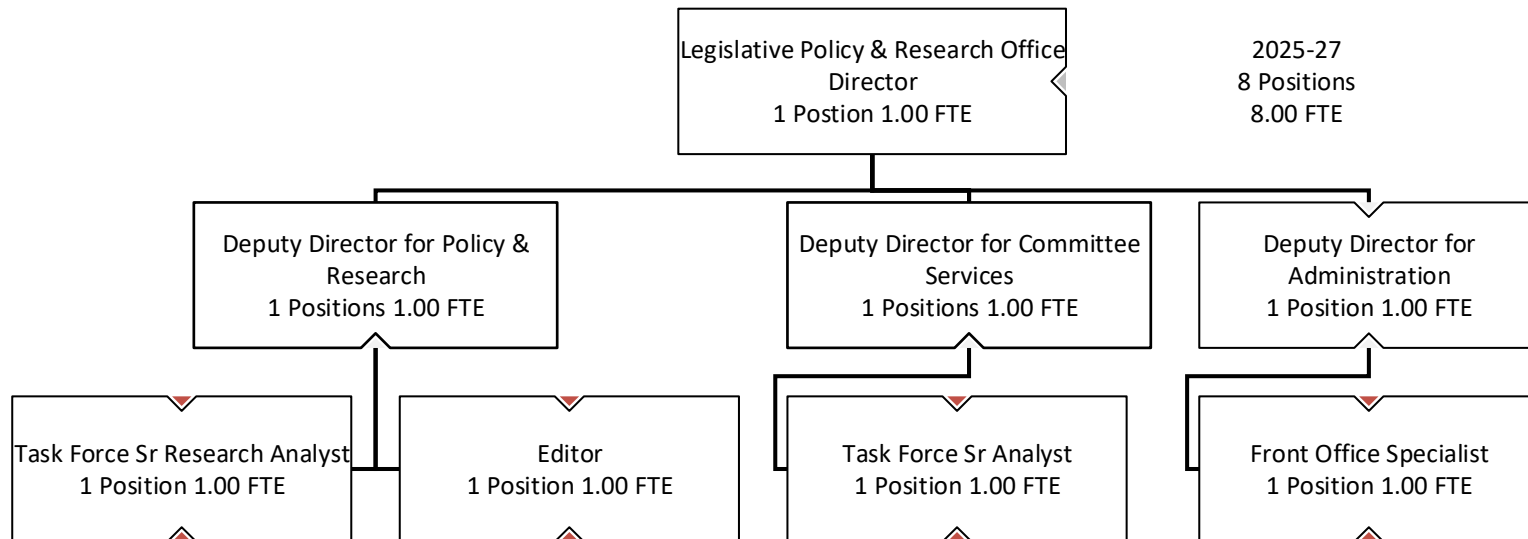
Legislative Policy and Research Committee**Agency Number: 14300****Agencywide Program Unit Summary
2025-27 Biennium****Version: Y - 01 - Governor's Budget**

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	Legislative Policy & Research Committee						
	General Fund	15,870,697	1	1	-	-	-
100-00-00-00000	Administration						
	General Fund	-	5,765,182	6,438,179	4,606,016	4,594,394	-
200-00-00-00000	Policy & Research Analysts						
	General Fund	-	9,161,438	10,210,956	11,552,833	11,552,833	-
300-00-00-00000	Committee Administration						
	General Fund	-	4,172,269	4,448,070	2,649,353	2,649,353	-
400-00-00-00000	Session Staff						
	General Fund	-	1,340,976	1,422,605	1,588,667	1,588,667	-
500-00-00-00000	Language Access						
	General Fund	-	-	-	2,541,863	2,541,863	-
TOTAL AGENCY							
	General Fund	15,870,697	20,439,866	22,519,811	22,938,732	22,927,110	-

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2025-27 Biennium____ Governor's Budget
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Agencywide Program Unit Summary - BPR010

LEGISLATIVE POLICY & RESEARCH COMMITTEE

ADMINISTRATION



PROGRAM DESCRIPTION

LPRO's leadership team consists of the following:

- **Legislative Policy and Research Director** serves as the chief executive officer of LPRO and oversees the provision of policy research, committee staff, and language access services to the Legislative Assembly.
- **Deputy Director for Committee Services** oversees the work of legislative analysts who provide nonpartisan staffing services for legislative committees, task forces, and work groups.
- **Deputy Director for Policy Research** oversees the policy research of research and GIS analysts in support of applied research and policy analysis initiatives.
- **Deputy Director for Administration** manages administrative support staff and LPRO administrative functions.
- **Language Access Supervisor** is responsible for coordinating language translation and interpreter services to provide meaningful access to programs and services of the legislative branch for members of the general public.

LEGISLATIVE POLICY & RESEARCH COMMITTEE

The administration also includes:

- **LPRO's Front Desk Specialist** who serves all divisions within the agency.
- **LPRO Internships** for graduate students (3 to 6 months).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(500,000)	-	-	-	-	-	(500,000)
Total Revenues	(\$500,000)	-	-	-	-	-	(\$500,000)
Services & Supplies							
Professional Services	(500,000)	-	-	-	-	-	(500,000)
Total Services & Supplies	(\$500,000)	-	-	-	-	-	(\$500,000)
Total Expenditures							
Total Expenditures	(500,000)	-	-	-	-	-	(500,000)
Total Expenditures	(\$500,000)	-	-	-	-	-	(\$500,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	271,163	-	-	-	-	-	271,163
Total Revenues	\$271,163	-	-	-	-	-	\$271,163
Services & Supplies							
Instate Travel	924	-	-	-	-	-	924
Out of State Travel	109	-	-	-	-	-	109
Employee Training	1,234	-	-	-	-	-	1,234
Office Expenses	397	-	-	-	-	-	397
Telecommunications	67	-	-	-	-	-	67
State Gov. Service Charges	184,277	-	-	-	-	-	184,277
Professional Services	73,308	-	-	-	-	-	73,308
Employee Recruitment and Develop	5	-	-	-	-	-	5
Dues and Subscriptions	26	-	-	-	-	-	26
Other Services and Supplies	8,982	-	-	-	-	-	8,982
Expendable Prop 250 - 5000	524	-	-	-	-	-	524
IT Expendable Property	1,310	-	-	-	-	-	1,310
Total Services & Supplies	\$271,163	-	-	-	-	-	\$271,163
Total Expenditures							
Total Expenditures	271,163	-	-	-	-	-	271,163
Total Expenditures	\$271,163	-	-	-	-	-	\$271,163

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2025-27 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,269,581)	-	-	-	-	-	(2,269,581)
Total Revenues	(\$2,269,581)	-	-	-	-	-	(\$2,269,581)
Personal Services							
Class/Unclass Sal. and Per Diem	(768,984)	-	-	-	-	-	(768,984)
Empl. Rel. Bd. Assessments	(288)	-	-	-	-	-	(288)
Public Employees' Retire Cont	(161,794)	-	-	-	-	-	(161,794)
Social Security Taxes	(58,827)	-	-	-	-	-	(58,827)
Paid Family Medical Leave Insurance	(3,077)	-	-	-	-	-	(3,077)
Worker's Comp. Assess. (WCD)	(168)	-	-	-	-	-	(168)
Flexible Benefits	(169,632)	-	-	-	-	-	(169,632)
Total Personal Services	(\$1,162,770)	-	-	-	-	-	(\$1,162,770)
Services & Supplies							
Instate Travel	(2,500)	-	-	-	-	-	(2,500)
Employee Training	(10,000)	-	-	-	-	-	(10,000)
Office Expenses	(2,500)	-	-	-	-	-	(2,500)
Professional Services	(1,074,311)	-	-	-	-	-	(1,074,311)
Expendable Prop 250 - 5000	(5,000)	-	-	-	-	-	(5,000)
IT Expendable Property	(12,500)	-	-	-	-	-	(12,500)
Total Services & Supplies	(\$1,106,811)	-	-	-	-	-	(\$1,106,811)

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2025-27 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(2,269,581)	-	-	-	-	-	(2,269,581)
Total Expenditures	(\$2,269,581)	-	-	-	-	-	(\$2,269,581)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

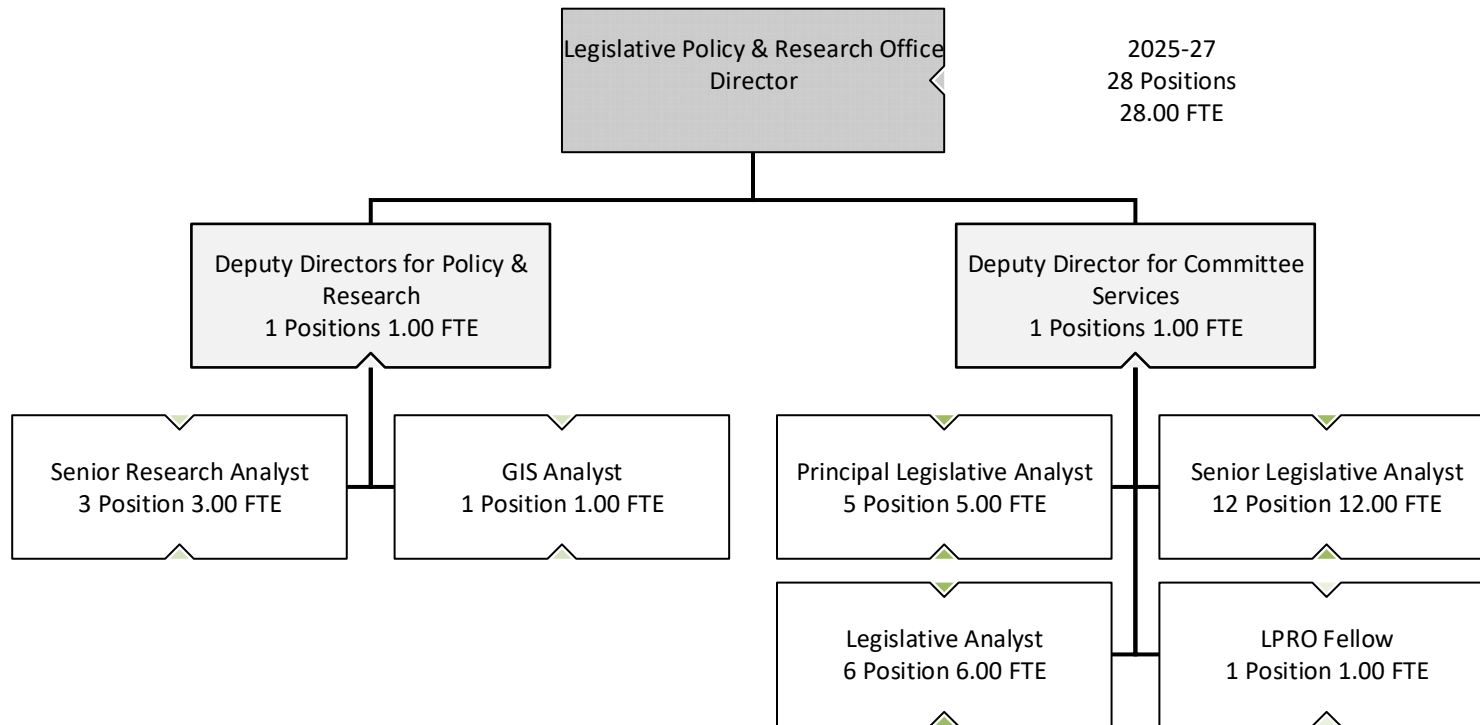
Legislative Policy and Research Committee
Pkg: 093 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,622)	-	-	-	-	-	(11,622)
Total Revenues	(\$11,622)	-	-	-	-	-	(\$11,622)
Services & Supplies							
State Gov. Service Charges	(6,422)	-	-	-	-	-	(6,422)
Other Services and Supplies	(5,200)	-	-	-	-	-	(5,200)
Total Services & Supplies	(\$11,622)	-	-	-	-	-	(\$11,622)
Total Expenditures							
Total Expenditures	(11,622)	-	-	-	-	-	(11,622)
Total Expenditures	(\$11,622)	-	-	-	-	-	(\$11,622)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

LEGISLATIVE POLICY & RESEARCH COMMITTEE

POLICY & RESEARCH



PROGRAM DESCRIPTION

Committee Services

Legislative Analysts support the work of legislative committees, task forces, and workgroups during session and interim at the direction of legislative leadership and committee chairpersons. Analysts facilitate in-person and remote verbal testimony, summarize measures and amendments, advise on parliamentary procedure, and consult with Parliamentarians on procedural questions, and help the presiding member manage time, witness lists, and member questions. Legislative Analysts track all measures referred to their committee and support the development of a committee work plan and meeting agendas. They prepare staff

LEGISLATIVE POLICY & RESEARCH COMMITTEE

measure summaries; coordinate the appearance of bill sponsors, witnesses, and other invited testimony before the committee; request amendments on behalf of the committee; and request fiscal and revenue impact analysis on proposed legislation.

This team consists of:

- Six Legislative Analysts, who serve as nonpartisan committee staff and provide policy research and development to support the Legislative Assembly. Analysts support workgroups and task forces, participate in agency projects, and provide peer review of research and writing.
- Twelve Senior Legislative Analysts serve as subject matter experts, mentor other analysts, lead and manage projects, and develop and conduct training.
- Five Principal Analysts, who serve as lead workers, train and provide direction to other analysts, lead agency-wide efforts, and support LPRO leadership with feedback and advice.
- LPRO Fellowship, which are 12-month opportunities for an early career graduate of a public policy-related program.

Policy Research

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee

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

Cross Reference Name: Policy & Research Analysts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(302,201)	-	-	-	-	-	(302,201)
Total Revenues	(\$302,201)	-	-	-	-	-	(\$302,201)
Personal Services							
All Other Differential	693	-	-	-	-	-	693
Public Employees' Retire Cont	146	-	-	-	-	-	146
Pension Obligation Bond	(69,052)	-	-	-	-	-	(69,052)
Social Security Taxes	53	-	-	-	-	-	53
Paid Family Medical Leave Insurance	3	-	-	-	-	-	3
Mass Transit Tax	185	-	-	-	-	-	185
Vacancy Savings	(234,229)	-	-	-	-	-	(234,229)
Total Personal Services	(\$302,201)	-	-	-	-	-	(\$302,201)
Total Expenditures							
Total Expenditures	(302,201)	-	-	-	-	-	(302,201)
Total Expenditures	(\$302,201)	-	-	-	-	-	(\$302,201)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(253,488)	-	-	-	-	-	(253,488)
Total Revenues	(\$253,488)	-	-	-	-	-	(\$253,488)
Services & Supplies							
Employee Training	(1,330)	-	-	-	-	-	(1,330)
Office Expenses	(866)	-	-	-	-	-	(866)
Professional Services	(250,000)	-	-	-	-	-	(250,000)
Employee Recruitment and Develop	(38)	-	-	-	-	-	(38)
Dues and Subscriptions	(38)	-	-	-	-	-	(38)
Expendable Prop 250 - 5000	(342)	-	-	-	-	-	(342)
IT Expendable Property	(874)	-	-	-	-	-	(874)
Total Services & Supplies	(\$253,488)	-	-	-	-	-	(\$253,488)
Total Expenditures							
Total Expenditures	(253,488)	-	-	-	-	-	(253,488)
Total Expenditures	(\$253,488)	-	-	-	-	-	(\$253,488)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,181	-	-	-	-	-	7,181
Total Revenues	\$7,181	-	-	-	-	-	\$7,181
Services & Supplies							
Instate Travel	298	-	-	-	-	-	298
Out of State Travel	525	-	-	-	-	-	525
Employee Training	2,913	-	-	-	-	-	2,913
Office Expenses	8	-	-	-	-	-	8
State Gov. Service Charges	-	-	-	-	-	-	-
Publicity and Publications	352	-	-	-	-	-	352
Employee Recruitment and Develop	423	-	-	-	-	-	423
Dues and Subscriptions	28	-	-	-	-	-	28
Other Services and Supplies	224	-	-	-	-	-	224
Expendable Prop 250 - 5000	82	-	-	-	-	-	82
IT Expendable Property	2,328	-	-	-	-	-	2,328
Total Services & Supplies	\$7,181	-	-	-	-	-	\$7,181
Total Expenditures							
Total Expenditures	7,181	-	-	-	-	-	7,181
Total Expenditures	\$7,181	-	-	-	-	-	\$7,181

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Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	912,250	-	-	-	-	-	912,250
Total Revenues	\$912,250	-	-	-	-	-	\$912,250
Personal Services							
Class/Unclass Sal. and Per Diem	593,328	-	-	-	-	-	593,328
Empl. Rel. Bd. Assessments	216	-	-	-	-	-	216
Public Employees' Retire Cont	124,837	-	-	-	-	-	124,837
Social Security Taxes	45,390	-	-	-	-	-	45,390
Paid Family Medical Leave Insurance	2,373	-	-	-	-	-	2,373
Worker's Comp. Assess. (WCD)	126	-	-	-	-	-	126
Flexible Benefits	127,224	-	-	-	-	-	127,224
Total Personal Services	\$893,494	-	-	-	-	-	\$893,494
Services & Supplies							
Instate Travel	1,042	-	-	-	-	-	1,042
Employee Training	4,168	-	-	-	-	-	4,168
Office Expenses	3,126	-	-	-	-	-	3,126
Other Services and Supplies	1,042	-	-	-	-	-	1,042
Expendable Prop 250 - 5000	3,126	-	-	-	-	-	3,126
IT Expendable Property	6,252	-	-	-	-	-	6,252
Total Services & Supplies	\$18,756	-	-	-	-	-	\$18,756

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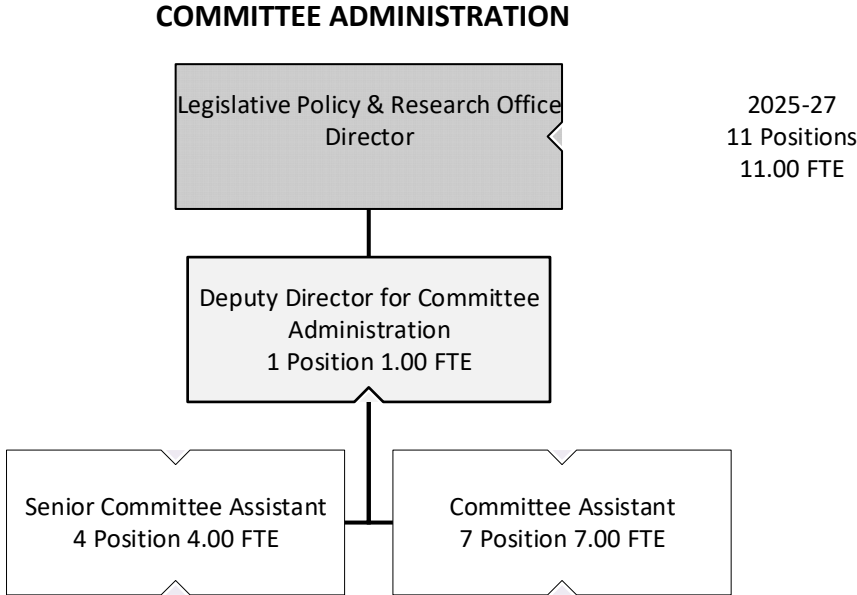
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Legislative Policy and Research Committee
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	912,250	-	-	-	-	-	912,250
Total Expenditures	\$912,250	-	-	-	-	-	\$912,250
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

LEGISLATIVE POLICY & RESEARCH COMMITTEE



PROGRAM DESCRIPTION

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(44,076)	-	-	-	-	-	(44,076)
Total Revenues	(\$44,076)	-	-	-	-	-	(\$44,076)
Personal Services							
Overtime Payments	462	-	-	-	-	-	462
All Other Differential	368	-	-	-	-	-	368
Public Employees' Retire Cont	175	-	-	-	-	-	175
Pension Obligation Bond	5,351	-	-	-	-	-	5,351
Social Security Taxes	63	-	-	-	-	-	63
Paid Family Medical Leave Insurance	3	-	-	-	-	-	3
Mass Transit Tax	(2,302)	-	-	-	-	-	(2,302)
Vacancy Savings	(48,196)	-	-	-	-	-	(48,196)
Total Personal Services	(\$44,076)	-	-	-	-	-	(\$44,076)
Total Expenditures							
Total Expenditures	(44,076)	-	-	-	-	-	(44,076)
Total Expenditures	(\$44,076)	-	-	-	-	-	(\$44,076)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(108,240)	-	-	-	-	-	(108,240)
Total Revenues	(\$108,240)	-	-	-	-	-	(\$108,240)
Services & Supplies							
Professional Services	(100,000)	-	-	-	-	-	(100,000)
IT Expendable Property	(8,240)	-	-	-	-	-	(8,240)
Total Services & Supplies	(\$108,240)	-	-	-	-	-	(\$108,240)
Total Expenditures							
Total Expenditures	(108,240)	-	-	-	-	-	(108,240)
Total Expenditures	(\$108,240)	-	-	-	-	-	(\$108,240)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,406	-	-	-	-	-	3,406
Total Revenues	\$3,406	-	-	-	-	-	\$3,406
Services & Supplies							
Instate Travel	130	-	-	-	-	-	130
Employee Training	1,260	-	-	-	-	-	1,260
Office Expenses	483	-	-	-	-	-	483
Other Services and Supplies	84	-	-	-	-	-	84
Expendable Prop 250 - 5000	252	-	-	-	-	-	252
IT Expendable Property	1,197	-	-	-	-	-	1,197
Total Services & Supplies	\$3,406	-	-	-	-	-	\$3,406
Total Expenditures							
Total Expenditures	3,406	-	-	-	-	-	3,406
Total Expenditures	\$3,406	-	-	-	-	-	\$3,406
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,213,171)	-	-	-	-	-	(1,213,171)
Total Revenues	(\$1,213,171)	-	-	-	-	-	(\$1,213,171)
Personal Services							
Class/Unclass Sal. and Per Diem	(778,968)	-	-	-	-	-	(778,968)
Empl. Rel. Bd. Assessments	(288)	-	-	-	-	-	(288)
Public Employees' Retire Cont	(163,896)	-	-	-	-	-	(163,896)
Social Security Taxes	(59,591)	-	-	-	-	-	(59,591)
Paid Family Medical Leave Insurance	(3,116)	-	-	-	-	-	(3,116)
Worker's Comp. Assess. (WCD)	(168)	-	-	-	-	-	(168)
Flexible Benefits	(169,632)	-	-	-	-	-	(169,632)
Total Personal Services	(\$1,175,659)	-	-	-	-	-	(\$1,175,659)
Services & Supplies							
Instate Travel	(2,084)	-	-	-	-	-	(2,084)
Employee Training	(8,336)	-	-	-	-	-	(8,336)
Office Expenses	(6,252)	-	-	-	-	-	(6,252)
Other Services and Supplies	(2,084)	-	-	-	-	-	(2,084)
Expendable Prop 250 - 5000	(6,252)	-	-	-	-	-	(6,252)
IT Expendable Property	(12,504)	-	-	-	-	-	(12,504)
Total Services & Supplies	(\$37,512)	-	-	-	-	-	(\$37,512)

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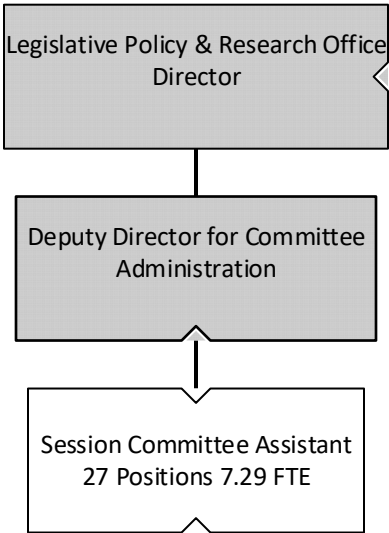
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Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(1,213,171)	-	-	-	-	-	(1,213,171)
Total Expenditures	(\$1,213,171)	-	-	-	-	-	(\$1,213,171)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

LEGISLATIVE POLICY & RESEARCH COMMITTEE

SESSION SUPPORT



PROGRAM DESCRIPTION

LPRO brings on session staff to increase the team's capacity for the legislative session. Limited-duration Committee Assistants support LPRO, the Legislative Fiscal Office (LFO), and the Legislative Revenue Office (LRO) by providing administrative support for the committees and subcommittees operating during session. For the 2025 session, our three offices are staffing 44 committees and subcommittees with support from approximately 20 limited duration Committee Assistants.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee

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

Cross Reference Name: Session Staff

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	42,146	-	-	-	-	-	42,146
Total Revenues	\$42,146	-	-	-	-	-	\$42,146
Personal Services							
Temporary Appointments	4,883	-	-	-	-	-	4,883
Overtime Payments	326	-	-	-	-	-	326
Public Employees' Retire Cont	69	-	-	-	-	-	69
Pension Obligation Bond	31,016	-	-	-	-	-	31,016
Social Security Taxes	398	-	-	-	-	-	398
Paid Family Medical Leave Insurance	1	-	-	-	-	-	1
Mass Transit Tax	5,453	-	-	-	-	-	5,453
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	\$42,146	-	-	-	-	-	\$42,146
Total Expenditures							
Total Expenditures	42,146	-	-	-	-	-	42,146
Total Expenditures	\$42,146	-	-	-	-	-	\$42,146
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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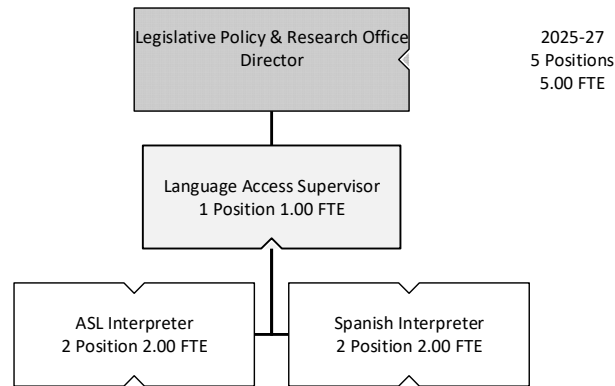
Legislative Policy and Research Committee
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	115	-	-	-	-	-	115
Total Revenues	\$115	-	-	-	-	-	\$115
Services & Supplies							
Office Expenses	31	-	-	-	-	-	31
Employee Recruitment and Develop	84	-	-	-	-	-	84
Total Services & Supplies	\$115	-	-	-	-	-	\$115
Total Expenditures							
Total Expenditures	115	-	-	-	-	-	115
Total Expenditures	\$115	-	-	-	-	-	\$115
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

LEGISLATIVE POLICY & RESEARCH COMMITTEE

LANGUAGE ACCESS



PROGRAM DESCRIPTION

The Language Access Team provides language services to individuals who communicate in languages other than English, including the D/deaf and Hard of Hearing community to support engagement in the legislative process. These services include: (1) spoken language and American Sign Language (ASL) interpretation of committee meetings, (2) spoken language or ASL interpretation to support testimony in a committee hearing or to meet with a legislator, and (3) translation of legislative documents, such as written testimony or a summary of a bill or amendments. The Language Access Team includes:

- Language Access Supervisor coordinates language translation and interpreter services to provide meaningful access to legislative branch programs and services for members of the public. The Supervisor's primary responsibilities are oversight of the language access team, language access plan development, vendor oversight and relationship management, quality control, workflow coordination, and improvement of and education about language access services within the legislative process.
- ASL Interpreters work collaboratively with the Language Access Supervisor and other LPRO staff to provide and coordinate the provision of high-quality interpretation in American Sign Language (ASL) or other manual sign systems; support the development and implementation of the Legislature's Language Access Plan with specific focus on improving access to the legislative process for people who are D/deaf and hard of hearing; and respond to public requests for accommodation to facilitate engagement of people with disabilities in the legislative process.

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- Spanish Interpreters are responsible for providing high-quality interpretation for legislative committee meetings, public hearings and constituent meetings with legislators; providing in-person, telephonic, and video interpreting; translating critical written communications for members and legislative offices; coordinating with the Language Access Supervisor to respond to requests for interpretation and translation services; and providing input in language access plan development, and recommending ways in which language access services can be strengthened.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee

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

Cross Reference Name: Language Access

Cross Reference Number: 14300-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(28,639)	-	-	-	-	-	(28,639)
Total Revenues	(\$28,639)	-	-	-	-	-	(\$28,639)
Personal Services							
Vacancy Savings	(28,639)	-	-	-	-	-	(28,639)
Total Personal Services	(\$28,639)	-	-	-	-	-	(\$28,639)
Total Expenditures							
Total Expenditures	(28,639)	-	-	-	-	-	(28,639)
Total Expenditures	(\$28,639)	-	-	-	-	-	(\$28,639)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 060 - Technical Adjustments

Cross Reference Name: Language Access
Cross Reference Number: 14300-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,570,502	-	-	-	-	-	2,570,502
Total Revenues	\$2,570,502	-	-	-	-	-	\$2,570,502
Personal Services							
Class/Unclass Sal. and Per Diem	954,624	-	-	-	-	-	954,624
Empl. Rel. Bd. Assessments	360	-	-	-	-	-	360
Public Employees' Retire Cont	200,853	-	-	-	-	-	200,853
Social Security Taxes	73,028	-	-	-	-	-	73,028
Paid Family Medical Leave Insurance	3,820	-	-	-	-	-	3,820
Worker's Comp. Assess. (WCD)	210	-	-	-	-	-	210
Flexible Benefits	212,040	-	-	-	-	-	212,040
Total Personal Services	\$1,444,935	-	-	-	-	-	\$1,444,935
Services & Supplies							
Instate Travel	3,542	-	-	-	-	-	3,542
Employee Training	14,168	-	-	-	-	-	14,168
Office Expenses	5,626	-	-	-	-	-	5,626
Professional Services	1,074,311	-	-	-	-	-	1,074,311
Other Services and Supplies	1,042	-	-	-	-	-	1,042
Expendable Prop 250 - 5000	8,126	-	-	-	-	-	8,126
IT Expendable Property	18,752	-	-	-	-	-	18,752
Total Services & Supplies	\$1,125,567	-	-	-	-	-	\$1,125,567

____ Agency Request
2025-27 Biennium

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Policy and Research Committee
Pkg: 060 - Technical Adjustments

Cross Reference Name: Language Access
Cross Reference Number: 14300-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	2,570,502	-	-	-	-	-	2,570,502
Total Expenditures	\$2,570,502	-	-	-	-	-	\$2,570,502
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

Legislative Policy and Research Committee

Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 14300

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	Legislative Policy & Research Committee	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	021	0	Phase-in	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	050	0	Fundshifts	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Legislative Policy & Research Committee	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	081	0	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	082	0	September 2024 Emergency Board	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Legislative Policy & Research Committee	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-00-00-00000	Administration	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-00-00-00000	Administration	021	0	Phase-in	Essential Packages
100-00-00-00000	Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Administration	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Administration	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Administration	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Administration	040	0	Mandated Caseload	Essential Packages

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Summary Cross Reference Listing and Packages
BSU-003A

Legislative Policy and Research Committee

Summary Cross Reference Listing and Packages

2025-27 Biennium

Agency Number: 14300

BAM Analyst: Beck, Kendra

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

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

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Summary Cross Reference Listing and Packages

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Legislative Policy and Research Committee

Summary Cross Reference Listing and Packages

2025-27 Biennium

Agency Number: 14300

BAM Analyst: Beck, Kendra

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-00-00-00000	Policy & Research Analysts	093	0	Statewide Adjustment DAS Chgs	Policy Packages
300-00-00-00000	Committee Administration	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
300-00-00-00000	Committee Administration	021	0	Phase-in	Essential Packages
300-00-00-00000	Committee Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Committee Administration	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Committee Administration	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Committee Administration	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Committee Administration	040	0	Mandated Caseload	Essential Packages
300-00-00-00000	Committee Administration	050	0	Fundshifts	Essential Packages
300-00-00-00000	Committee Administration	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Committee Administration	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Committee Administration	081	0	May 2024 Emergency Board	Policy Packages
300-00-00-00000	Committee Administration	082	0	September 2024 Emergency Board	Policy Packages
300-00-00-00000	Committee Administration	090	0	Analyst Adjustments	Policy Packages
300-00-00-00000	Committee Administration	092	0	Statewide AG Adjustment	Policy Packages
300-00-00-00000	Committee Administration	093	0	Statewide Adjustment DAS Chgs	Policy Packages
400-00-00-00000	Session Staff	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-00-00-00000	Session Staff	021	0	Phase-in	Essential Packages
400-00-00-00000	Session Staff	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	Session Staff	031	0	Standard Inflation	Essential Packages
400-00-00-00000	Session Staff	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	Session Staff	033	0	Exceptional Inflation	Essential Packages

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Summary Cross Reference Listing and Packages

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Legislative Policy and Research Committee

Summary Cross Reference Listing and Packages 2025-27 Biennium

Agency Number: 14300

BAM Analyst: Beck, Kendra

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-00-00-00000	Session Staff	040	0	Mandated Caseload	Essential Packages
400-00-00-00000	Session Staff	050	0	Fundshifts	Essential Packages
400-00-00-00000	Session Staff	060	0	Technical Adjustments	Essential Packages
400-00-00-00000	Session Staff	070	0	Revenue Shortfalls	Policy Packages
400-00-00-00000	Session Staff	081	0	May 2024 Emergency Board	Policy Packages
400-00-00-00000	Session Staff	082	0	September 2024 Emergency Board	Policy Packages
400-00-00-00000	Session Staff	090	0	Analyst Adjustments	Policy Packages
400-00-00-00000	Session Staff	092	0	Statewide AG Adjustment	Policy Packages
400-00-00-00000	Session Staff	093	0	Statewide Adjustment DAS Chgs	Policy Packages
500-00-00-00000	Language Access	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
500-00-00-00000	Language Access	021	0	Phase-in	Essential Packages
500-00-00-00000	Language Access	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	Language Access	031	0	Standard Inflation	Essential Packages
500-00-00-00000	Language Access	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	Language Access	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	Language Access	040	0	Mandated Caseload	Essential Packages
500-00-00-00000	Language Access	050	0	Fundshifts	Essential Packages
500-00-00-00000	Language Access	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	Language Access	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	Language Access	081	0	May 2024 Emergency Board	Policy Packages
500-00-00-00000	Language Access	082	0	September 2024 Emergency Board	Policy Packages
500-00-00-00000	Language Access	090	0	Analyst Adjustments	Policy Packages

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Summary Cross Reference Listing and Packages
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Legislative Policy and Research Committee

Summary Cross Reference Listing and Packages
2025-27 Biennium

Agency Number: 14300
BAM Analyst: Beck, Kendra
Budget Coordinator: Sweet, Joshua - (503)986-1377

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
500-00-00-00000	Language Access	092	0	Statewide AG Adjustment	Policy Packages
500-00-00-00000	Language Access	093	0	Statewide Adjustment DAS Chgs	Policy Packages

Legislative Policy and Research Committee

Policy Package List by Priority
2025-27 Biennium

Agency Number: 14300
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	Legislative Policy & Research Committee
			100-00-00-00000	Administration
			200-00-00-00000	Policy & Research Analysts
			300-00-00-00000	Committee Administration
			400-00-00-00000	Session Staff
			500-00-00-00000	Language Access
	081	May 2024 Emergency Board	001-00-00-00000	Legislative Policy & Research Committee
			100-00-00-00000	Administration
			200-00-00-00000	Policy & Research Analysts
			300-00-00-00000	Committee Administration
			400-00-00-00000	Session Staff
			500-00-00-00000	Language Access
	082	September 2024 Emergency Board	001-00-00-00000	Legislative Policy & Research Committee
			100-00-00-00000	Administration
			200-00-00-00000	Policy & Research Analysts
			300-00-00-00000	Committee Administration
			400-00-00-00000	Session Staff
			500-00-00-00000	Language Access
	090	Analyst Adjustments	001-00-00-00000	Legislative Policy & Research Committee
			100-00-00-00000	Administration
			200-00-00-00000	Policy & Research Analysts
			300-00-00-00000	Committee Administration
			400-00-00-00000	Session Staff

Legislative Policy and Research Committee

Policy Package List by Priority
2025-27 Biennium

Agency Number: 14300
BAM Analyst: Beck, Kendra
Budget Coordinator: Sweet, Joshua - (503)986-1377

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	090	Analyst Adjustments	500-00-00-00000	Language Access
			001-00-00-00000	Legislative Policy & Research Committee
			100-00-00-00000	Administration
			200-00-00-00000	Policy & Research Analysts
			300-00-00-00000	Committee Administration
			400-00-00-00000	Session Staff
	092	Statewide AG Adjustment	500-00-00-00000	Language Access
			001-00-00-00000	Legislative Policy & Research Committee
			100-00-00-00000	Administration
			200-00-00-00000	Policy & Research Analysts
			300-00-00-00000	Committee Administration
			400-00-00-00000	Session Staff
			500-00-00-00000	Language Access
			001-00-00-00000	Legislative Policy & Research Committee
			100-00-00-00000	Administration
			200-00-00-00000	Policy & Research Analysts
			300-00-00-00000	Committee Administration
			400-00-00-00000	Session Staff
			500-00-00-00000	Language Access
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Legislative Policy & Research Committee
			100-00-00-00000	Administration
			200-00-00-00000	Policy & Research Analysts
			300-00-00-00000	Committee Administration
			400-00-00-00000	Session Staff
			500-00-00-00000	Language Access

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	16,233,691	20,439,866	22,519,811	22,938,732	22,927,110	-
AVAILABLE REVENUES						
8000 General Fund	16,233,691	20,439,866	22,519,811	22,938,732	22,927,110	-
TOTAL AVAILABLE REVENUES	\$16,233,691	\$20,439,866	\$22,519,811	\$22,938,732	\$22,927,110	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	10,012,668	11,587,331	12,917,977	13,694,852	13,694,852	-
3160 Temporary Appointments						
8000 General Fund	4,062	116,256	116,256	121,139	121,139	-
3170 Overtime Payments						
8000 General Fund	18,477	18,756	18,756	19,544	19,544	-
3180 Shift Differential						
8000 General Fund	251	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	55,738	26,050	26,050	27,145	27,145	-
SALARIES & WAGES						
8000 General Fund	10,091,196	11,748,393	13,079,039	13,862,680	13,862,680	-
TOTAL SALARIES & WAGES	\$10,091,196	\$11,748,393	\$13,079,039	\$13,862,680	\$13,862,680	-

Legislative Policy and Research Committee**Agency Number: 14300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 14300-000-00-00-00000****2025-27 Biennium****Legislative Policy & Research Committee**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,103	3,122	3,208	4,284	4,284	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,579,967	2,084,479	2,322,931	2,891,232	2,891,232	-
3221 Pension Obligation Bond						
8000 General Fund	489,913	539,312	576,501	516,917	516,917	-
3230 Social Security Taxes						
8000 General Fund	747,531	872,502	974,296	1,032,229	1,032,229	-
3240 Unemployment Assessments						
8000 General Fund	22,925	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	35,387	52,201	64,774	53,151	53,151	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,226	2,701	3,510	2,490	2,490	-
3260 Mass Transit Tax						
8000 General Fund	60,369	70,147	78,131	79,827	79,827	-
3270 Flexible Benefits						
8000 General Fund	1,342,880	2,336,400	2,400,750	2,523,276	2,523,276	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,284,301	5,960,864	6,424,101	7,103,406	7,103,406	-
TOTAL OTHER PAYROLL EXPENSES	\$4,284,301	\$5,960,864	\$6,424,101	\$7,103,406	\$7,103,406	-
P.S. BUDGET ADJUSTMENTS						

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BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Legislative Policy and Research Committee**Agency Number: 14300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 14300-000-00-00-00000****2025-27 Biennium****Legislative Policy & Research Committee**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3455 Vacancy Savings						
8000 General Fund	-	(63,760)	(63,760)	(369,954)	(369,954)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	157,968	157,968	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	94,208	94,208	(369,954)	(369,954)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$94,208	\$94,208	(\$369,954)	(\$369,954)	-
PERSONAL SERVICES						
8000 General Fund	14,375,497	17,803,465	19,597,348	20,596,132	20,596,132	-
TOTAL PERSONAL SERVICES	\$14,375,497	\$17,803,465	\$19,597,348	\$20,596,132	\$20,596,132	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	14,491	7,100	28,000	33,552	33,552	-
4125 Out of State Travel						
8000 General Fund	17,146	8,700	8,700	15,734	15,734	-
4150 Employee Training						
8000 General Fund	112,517	153,000	158,688	134,152	134,152	-
4175 Office Expenses						
8000 General Fund	30,662	32,131	36,080	22,799	22,799	-
4200 Telecommunications						
8000 General Fund	1,009	1,600	1,600	1,667	1,667	-
4225 State Gov. Service Charges						
8000 General Fund	259,066	404,543	404,543	588,820	582,398	-

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BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Legislative Policy and Research Committee**Agency Number: 14300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 14300-000-00-00-00000****2025-27 Biennium****Legislative Policy & Research Committee**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4275 Publicity and Publications						
8000 General Fund	9,884	1,500	1,500	8,752	8,752	-
4300 Professional Services						
8000 General Fund	228,633	1,678,055	1,928,055	1,151,363	1,151,363	-
4375 Employee Recruitment and Develop						
8000 General Fund	25,135	10,000	10,163	12,699	12,699	-
4400 Dues and Subscriptions						
8000 General Fund	2,183	500	661	1,341	1,341	-
4425 Facilities Rental and Taxes						
8000 General Fund	290	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	649,449	241,532	241,532	230,478	225,278	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,497	10,000	11,463	21,292	21,292	-
4715 IT Expendable Property						
8000 General Fund	132,238	87,740	91,478	119,951	119,951	-
SERVICES & SUPPLIES						
8000 General Fund	1,495,200	2,636,401	2,922,463	2,342,600	2,330,978	-
TOTAL SERVICES & SUPPLIES	\$1,495,200	\$2,636,401	\$2,922,463	\$2,342,600	\$2,330,978	-
EXPENDITURES						
8000 General Fund	15,870,697	20,439,866	22,519,811	22,938,732	22,927,110	-
TOTAL EXPENDITURES	\$15,870,697	\$20,439,866	\$22,519,811	\$22,938,732	\$22,927,110	-

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BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

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
9900 Reversions						
8000 General Fund	(362,994)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	71	81	84	79	79	-
TOTAL AUTHORIZED POSITIONS	71	81	84	79	79	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	49.96	58.83	60.47	59.29	59.29	-
8280 FTE Reconciliation	-	(0.01)	(0.01)	-	-	-
TOTAL AUTHORIZED FTE	49.96	58.82	60.46	59.29	59.29	-

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Legislative Policy & Research Committee

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

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	16,233,691	1	1	-	-	-
AVAILABLE REVENUES						
8000 General Fund	16,233,691	1	1	-	-	-
TOTAL AVAILABLE REVENUES	\$16,233,691	\$1	\$1	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	10,012,668	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	4,062	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	18,477	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	251	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	55,738	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	10,091,196	-	-	-	-	-
TOTAL SALARIES & WAGES	\$10,091,196	-	-	-	-	-

Legislative Policy and Research Committee**Agency Number: 14300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 14300-001-00-00-00000****2025-27 Biennium****Legislative Policy & Research Committee**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,103	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,579,967	1	1	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	489,913	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	747,531	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	22,925	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	35,387	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,226	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	60,369	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	1,342,880	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,284,301	1	1	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$4,284,301	\$1	\$1	-	-	-

PERSONAL SERVICES

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Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Legislative Policy & Research Committee

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

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	14,375,497	1	1	-	-	-
TOTAL PERSONAL SERVICES	\$14,375,497	\$1	\$1	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	14,491	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	17,146	-	-	-	-	-
4150 Employee Training						
8000 General Fund	112,517	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	30,662	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	1,009	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	259,066	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	9,884	-	-	-	-	-
4300 Professional Services						
8000 General Fund	228,633	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	25,135	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	2,183	-	-	-	-	-

Legislative Policy and Research Committee

Agency Number: 14300

Budget Support - Detail Revenues and Expenditures

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Legislative Policy & Research Committee

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4425 Facilities Rental and Taxes						
8000 General Fund	290	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	649,449	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,497	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	132,238	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	1,495,200	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$1,495,200	-	-	-	-	-
EXPENDITURES						
8000 General Fund	15,870,697	1	1	-	-	-
TOTAL EXPENDITURES	\$15,870,697	\$1	\$1	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(362,994)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	71	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	71	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	49.96	-	-	-	-	-
TOTAL AUTHORIZED FTE	49.96	-	-	-	-	-

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Agency Number: 14300

Budget Support - Detail Revenues and Expenditures

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

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	5,765,182	6,438,179	4,606,016	4,594,394	-
AVAILABLE REVENUES						
8000 General Fund	-	5,765,182	6,438,179	4,606,016	4,594,394	-
TOTAL AVAILABLE REVENUES	-	\$5,765,182	\$6,438,179	\$4,606,016	\$4,594,394	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	2,401,134	2,859,649	2,520,312	2,520,312	-
3190 All Other Differential						
8000 General Fund	-	800	800	834	834	-
SALARIES & WAGES						
8000 General Fund	-	2,401,934	2,860,449	2,521,146	2,521,146	-
TOTAL SALARIES & WAGES	-	\$2,401,934	\$2,860,449	\$2,521,146	\$2,521,146	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	536	602	576	576	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	430,426	512,591	530,448	530,448	-
3221 Pension Obligation Bond						

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Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Administration

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	-	126,329	134,035	107,136	107,136	-
3230 Social Security Taxes						
8000 General Fund	-	162,579	197,655	170,696	170,696	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	8,889	13,474	8,654	8,654	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	465	523	336	336	-
3260 Mass Transit Tax						
8000 General Fund	-	15,280	18,032	16,392	16,392	-
3270 Flexible Benefits						
8000 General Fund	-	400,950	450,450	339,264	339,264	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	1,145,454	1,327,362	1,173,502	1,173,502	-
TOTAL OTHER PAYROLL EXPENSES	-	\$1,145,454	\$1,327,362	\$1,173,502	\$1,173,502	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(63,760)	(63,760)	(58,890)	(58,890)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	8,222	8,222	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(55,538)	(55,538)	(58,890)	(58,890)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$55,538)	(\$55,538)	(\$58,890)	(\$58,890)	-
PERSONAL SERVICES						

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Budget Support - Detail Revenues and Expenditures

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Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	3,491,850	4,132,273	3,635,758	3,635,758	-
TOTAL PERSONAL SERVICES	-	\$3,491,850	\$4,132,273	\$3,635,758	\$3,635,758	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	1,100	22,000	20,424	20,424	-
4125 Out of State Travel						
8000 General Fund	-	2,600	2,600	2,709	2,709	-
4150 Employee Training						
8000 General Fund	-	25,000	29,375	20,609	20,609	-
4175 Office Expenses						
8000 General Fund	-	6,402	9,451	7,348	7,348	-
4200 Telecommunications						
8000 General Fund	-	1,600	1,600	1,667	1,667	-
4225 State Gov. Service Charges						
8000 General Fund	-	404,543	404,543	588,820	582,398	-
4300 Professional Services						
8000 General Fund	-	1,578,055	1,578,055	77,052	77,052	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	125	130	130	-
4400 Dues and Subscriptions						
8000 General Fund	-	500	625	651	651	-
4650 Other Services and Supplies						
8000 General Fund	-	239,032	239,032	222,848	217,648	-

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Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Administration

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

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
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	2,500	3,625	8,000	8,000	-
4715 IT Expendable Property						
8000 General Fund	-	12,000	14,875	20,000	20,000	-
SERVICES & SUPPLIES						
8000 General Fund	-	2,273,332	2,305,906	970,258	958,636	-
TOTAL SERVICES & SUPPLIES	-	\$2,273,332	\$2,305,906	\$970,258	\$958,636	-
EXPENDITURES						
8000 General Fund	-	5,765,182	6,438,179	4,606,016	4,594,394	-
TOTAL EXPENDITURES	-	\$5,765,182	\$6,438,179	\$4,606,016	\$4,594,394	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	11	13	8	8	-
TOTAL AUTHORIZED POSITIONS	-	11	13	8	8	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	10.13	11.39	8.00	8.00	-
TOTAL AUTHORIZED FTE	-	10.13	11.39	8.00	8.00	-

Legislative Policy and Research Committee**Agency Number: 14300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 14300-200-00-00-00000****2025-27 Biennium****Policy & Research Analysts**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	9,161,438	10,210,956	11,552,833	11,552,833	-
AVAILABLE REVENUES						
8000 General Fund	-	9,161,438	10,210,956	11,552,833	11,552,833	-
TOTAL AVAILABLE REVENUES	-	\$9,161,438	\$10,210,956	\$11,552,833	\$11,552,833	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	6,038,526	6,637,536	7,791,144	7,791,144	-
3190 All Other Differential						
8000 General Fund	-	16,500	16,500	17,193	17,193	-
SALARIES & WAGES						
8000 General Fund	-	6,055,026	6,654,036	7,808,337	7,808,337	-
TOTAL SALARIES & WAGES	-	\$6,055,026	\$6,654,036	\$7,808,337	\$7,808,337	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	1,318	1,338	2,016	2,016	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	1,085,059	1,192,402	1,642,876	1,642,876	-
3221 Pension Obligation Bond						

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Budget Support - Detail Revenues and Expenditures

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Policy & Research Analysts

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	332,581	351,962	282,910	282,910	-
3230 Social Security Taxes						
8000 General Fund	-	458,131	503,955	591,250	591,250	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	24,397	29,654	30,846	30,846	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	1,144	1,895	1,176	1,176	-
3260 Mass Transit Tax						
8000 General Fund	-	39,511	43,105	43,290	43,290	-
3270 Flexible Benefits						
8000 General Fund	-	985,050	999,900	1,187,424	1,187,424	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	2,927,191	3,124,211	3,781,788	3,781,788	-
TOTAL OTHER PAYROLL EXPENSES	-	\$2,927,191	\$3,124,211	\$3,781,788	\$3,781,788	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(234,229)	(234,229)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	8,221	8,221	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	8,221	8,221	(234,229)	(234,229)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$8,221	\$8,221	(\$234,229)	(\$234,229)	-
PERSONAL SERVICES						

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Budget Support - Detail Revenues and Expenditures

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Policy & Research Analysts

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	8,990,438	9,786,468	11,355,896	11,355,896	-
TOTAL PERSONAL SERVICES	-	\$8,990,438	\$9,786,468	\$11,355,896	\$11,355,896	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	2,900	2,900	8,440	8,440	-
4125 Out of State Travel						
8000 General Fund	-	6,100	6,100	13,025	13,025	-
4150 Employee Training						
8000 General Fund	-	98,000	99,313	76,451	76,451	-
4175 Office Expenses						
8000 General Fund	-	13,500	14,400	3,334	3,334	-
4275 Publicity and Publications						
8000 General Fund	-	1,500	1,500	8,752	8,752	-
4300 Professional Services						
8000 General Fund	-	-	250,000	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	8,000	8,038	10,485	10,485	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	36	690	690	-
4650 Other Services and Supplies						
8000 General Fund	-	500	500	6,588	6,588	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,500	1,838	5,166	5,166	-

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Policy & Research Analysts

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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
4715 IT Expendable Property						
8000 General Fund	-	39,000	39,863	64,006	64,006	-
SERVICES & SUPPLIES						
8000 General Fund	-	171,000	424,488	196,937	196,937	-
TOTAL SERVICES & SUPPLIES	-	\$171,000	\$424,488	\$196,937	\$196,937	-
EXPENDITURES						
8000 General Fund	-	9,161,438	10,210,956	11,552,833	11,552,833	-
TOTAL EXPENDITURES	-	\$9,161,438	\$10,210,956	\$11,552,833	\$11,552,833	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	25	26	28	28	-
TOTAL AUTHORIZED POSITIONS	-	25	26	28	28	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	24.88	25.26	28.00	28.00	-
TOTAL AUTHORIZED FTE	-	24.88	25.26	28.00	28.00	-

Legislative Policy and Research Committee**Agency Number: 14300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 14300-300-00-00-00000****2025-27 Biennium****Committee Administration**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	4,172,269	4,448,070	2,649,353	2,649,353	-
AVAILABLE REVENUES						
8000 General Fund	-	4,172,269	4,448,070	2,649,353	2,649,353	-
TOTAL AVAILABLE REVENUES	-	\$4,172,269	\$4,448,070	\$2,649,353	\$2,649,353	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	2,428,823	2,639,570	1,586,784	1,586,784	-
3170 Overtime Payments						
8000 General Fund	-	11,000	11,000	11,462	11,462	-
3190 All Other Differential						
8000 General Fund	-	8,750	8,750	9,118	9,118	-
SALARIES & WAGES						
8000 General Fund	-	2,448,573	2,659,320	1,607,364	1,607,364	-
TOTAL SALARIES & WAGES	-	\$2,448,573	\$2,659,320	\$1,607,364	\$1,607,364	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	872	872	792	792	-
3220 Public Employees' Retire Cont						

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Committee Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	438,786	476,552	338,192	338,192	-
3221 Pension Obligation Bond						
8000 General Fund	-	80,402	88,197	93,548	93,548	-
3230 Social Security Taxes						
8000 General Fund	-	187,315	203,437	122,963	122,963	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	15,941	18,048	6,428	6,428	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	759	759	462	462	-
3260 Mass Transit Tax						
8000 General Fund	-	15,356	16,620	14,318	14,318	-
3270 Flexible Benefits						
8000 General Fund	-	653,400	653,400	466,488	466,488	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	1,392,831	1,457,885	1,043,191	1,043,191	-
TOTAL OTHER PAYROLL EXPENSES	-	\$1,392,831	\$1,457,885	\$1,043,191	\$1,043,191	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(48,196)	(48,196)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	141,525	141,525	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	141,525	141,525	(48,196)	(48,196)	-

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Agency Number: 14300

Budget Support - Detail Revenues and Expenditures

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Committee Administration

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$141,525	\$141,525	(\$48,196)	(\$48,196)	-
PERSONAL SERVICES						
8000 General Fund	-	3,982,929	4,258,730	2,602,359	2,602,359	-
TOTAL PERSONAL SERVICES	-	\$3,982,929	\$4,258,730	\$2,602,359	\$2,602,359	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	3,100	3,100	1,146	1,146	-
4150 Employee Training						
8000 General Fund	-	30,000	30,000	22,924	22,924	-
4175 Office Expenses						
8000 General Fund	-	11,500	11,500	5,731	5,731	-
4300 Professional Services						
8000 General Fund	-	100,000	100,000	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	2,000	2,000	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	6,000	6,000	-	-	-
4715 IT Expendable Property						
8000 General Fund	-	36,740	36,740	17,193	17,193	-
SERVICES & SUPPLIES						
8000 General Fund	-	189,340	189,340	46,994	46,994	-
TOTAL SERVICES & SUPPLIES	-	\$189,340	\$189,340	\$46,994	\$46,994	-
EXPENDITURES						

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2025-27 Biennium
Committee Administration

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

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	-	4,172,269	4,448,070	2,649,353	2,649,353	-
TOTAL EXPENDITURES	-	\$4,172,269	\$4,448,070	\$2,649,353	\$2,649,353	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	18	18	11	11	-
TOTAL AUTHORIZED POSITIONS	-	18	18	11	11	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	16.53	16.53	11.00	11.00	-
8280 FTE Reconciliation	-	(0.01)	(0.01)	-	-	-
TOTAL AUTHORIZED FTE	-	16.52	16.52	11.00	11.00	-

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Session Staff

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

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	-	1,340,976	1,422,605	1,588,667	1,588,667	-
AVAILABLE REVENUES						
8000 General Fund	-	1,340,976	1,422,605	1,588,667	1,588,667	-
TOTAL AVAILABLE REVENUES	-	\$1,340,976	\$1,422,605	\$1,588,667	\$1,588,667	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	718,848	781,222	841,988	841,988	-
3160 Temporary Appointments						
8000 General Fund	-	116,256	116,256	121,139	121,139	-
3170 Overtime Payments						
8000 General Fund	-	7,756	7,756	8,082	8,082	-
SALARIES & WAGES						
8000 General Fund	-	842,860	905,234	971,209	971,209	-
TOTAL SALARIES & WAGES	-	\$842,860	\$905,234	\$971,209	\$971,209	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	396	396	540	540	-
3220 Public Employees' Retire Cont						

Legislative Policy and Research Committee

Agency Number: 14300

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Session Staff

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	-	130,207	141,385	178,863	178,863	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	2,307	33,323	33,323	-
3230 Social Security Taxes						
8000 General Fund	-	64,477	69,249	74,292	74,292	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	2,974	3,598	3,403	3,403	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	333	333	306	306	-
3260 Mass Transit Tax						
8000 General Fund	-	-	374	5,827	5,827	-
3270 Flexible Benefits						
8000 General Fund	-	297,000	297,000	318,060	318,060	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	495,387	514,642	614,614	614,614	-
TOTAL OTHER PAYROLL EXPENSES	-	\$495,387	\$514,642	\$614,614	\$614,614	-
PERSONAL SERVICES						
8000 General Fund	-	1,338,247	1,419,876	1,585,823	1,585,823	-
TOTAL PERSONAL SERVICES	-	\$1,338,247	\$1,419,876	\$1,585,823	\$1,585,823	-
SERVICES & SUPPLIES						
4175 Office Expenses						
8000 General Fund	-	729	729	760	760	-
4375 Employee Recruitment and Develop						

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Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Session Staff

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

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	-	2,000	2,000	2,084	2,084	-
SERVICES & SUPPLIES						
8000 General Fund	-	2,729	2,729	2,844	2,844	-
TOTAL SERVICES & SUPPLIES	-	\$2,729	\$2,729	\$2,844	\$2,844	-
EXPENDITURES						
8000 General Fund	-	1,340,976	1,422,605	1,588,667	1,588,667	-
TOTAL EXPENDITURES	-	\$1,340,976	\$1,422,605	\$1,588,667	\$1,588,667	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	27	27	27	27	-
TOTAL AUTHORIZED POSITIONS	-	27	27	27	27	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	7.29	7.29	7.29	7.29	-
TOTAL AUTHORIZED FTE	-	7.29	7.29	7.29	7.29	-

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Language Access

Cross Reference Number: 14300-500-00-00-00000

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	-	-	-	2,541,863	2,541,863	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	2,541,863	2,541,863	-
TOTAL AVAILABLE REVENUES	-	-	-	\$2,541,863	\$2,541,863	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	954,624	954,624	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	360	360	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	200,853	200,853	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	73,028	73,028	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	3,820	3,820	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	210	210	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14300-500-00-00-00000

2025-27 Biennium

Language Access

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3270 Flexible Benefits						
8000 General Fund	-	-	-	212,040	212,040	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	490,311	490,311	-
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$490,311	\$490,311	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(28,639)	(28,639)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	1,416,296	1,416,296	-
TOTAL PERSONAL SERVICES	-	-	-	\$1,416,296	\$1,416,296	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	3,542	3,542	-
4150 Employee Training						
8000 General Fund	-	-	-	14,168	14,168	-
4175 Office Expenses						
8000 General Fund	-	-	-	5,626	5,626	-
4300 Professional Services						
8000 General Fund	-	-	-	1,074,311	1,074,311	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	1,042	1,042	-
4700 Expendable Prop 250 - 5000						

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
Language Access

Cross Reference Number: 14300-500-00-00-00000

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	-	-	-	8,126	8,126	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	18,752	18,752	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	1,125,567	1,125,567	-
TOTAL SERVICES & SUPPLIES	-	-	-	\$1,125,567	\$1,125,567	-
EXPENDITURES						
8000 General Fund	-	-	-	2,541,863	2,541,863	-
TOTAL EXPENDITURES	-	-	-	\$2,541,863	\$2,541,863	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	5	5	-
TOTAL AUTHORIZED POSITIONS	-	-	-	5	5	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	5.00	5.00	-
TOTAL AUTHORIZED FTE	-	-	-	5.00	5.00	-

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	6,322,569	6,322,569	0	-
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AVAILABLE REVENUES

8000 General Fund	6,322,569	6,322,569	0	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,731,200	2,731,200	0	-
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3190 All Other Differential

8000 General Fund

8000 General Fund	800	800	0	-
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TOTAL SALARIES & WAGES

8000 General Fund	2,732,000	2,732,000	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund

8000 General Fund	720	720	0	-
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3220 Public Employees' Retire Cont

8000 General Fund

8000 General Fund	574,811	574,811	0	-
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3221 Pension Obligation Bond

8000 General Fund

8000 General Fund	134,035	134,035	0	-
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3230 Social Security Taxes

8000 General Fund

8000 General Fund	186,826	186,826	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		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	9,499	9,499	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	420	420	0	-
3260 Mass Transit Tax				
8000 General Fund	18,032	18,032	0	-
3270 Flexible Benefits				
8000 General Fund	424,080	424,080	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,348,423	1,348,423	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(63,760)	(63,760)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	4,016,663	4,016,663	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22,000	22,000	0	-
4125 Out of State Travel				
8000 General Fund	2,600	2,600	0	-
4150 Employee Training				
8000 General Fund	29,375	29,375	0	-
4175 Office Expenses				
8000 General Fund	9,451	9,451	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		
4200 Telecommunications				
8000 General Fund	1,600	1,600	0	-
4225 State Gov. Service Charges				
8000 General Fund	404,543	404,543	0	-
4300 Professional Services				
8000 General Fund	1,578,055	1,578,055	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	125	125	0	-
4400 Dues and Subscriptions				
8000 General Fund	625	625	0	-
4650 Other Services and Supplies				
8000 General Fund	213,866	213,866	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	12,476	12,476	0	-
4715 IT Expendable Property				
8000 General Fund	31,190	31,190	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,305,906	2,305,906	0	-
TOTAL EXPENDITURES				
8000 General Fund	6,322,569	6,322,569	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	10	10	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.00	10.00	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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,189,091	11,189,091	0	-
AVAILABLE REVENUES				
8000 General Fund	11,189,091	11,189,091	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	7,197,816	7,197,816	0	-
3190 All Other Differential				
8000 General Fund	16,500	16,500	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	7,214,316	7,214,316	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,800	1,800	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,517,893	1,517,893	0	-
3221 Pension Obligation Bond				
8000 General Fund	351,962	351,962	0	-
3230 Social Security Taxes				
8000 General Fund	545,807	545,807	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		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	28,470	28,470	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,050	1,050	0	-
3260 Mass Transit Tax				
8000 General Fund	43,105	43,105	0	-
3270 Flexible Benefits				
8000 General Fund	1,060,200	1,060,200	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,550,287	3,550,287	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	10,764,603	10,764,603	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,100	7,100	0	-
4125 Out of State Travel				
8000 General Fund	12,500	12,500	0	-
4150 Employee Training				
8000 General Fund	70,700	70,700	0	-
4175 Office Expenses				
8000 General Fund	1,066	1,066	0	-
4275 Publicity and Publications				
8000 General Fund	8,400	8,400	0	-
4300 Professional 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		
8000 General Fund	250,000	250,000	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	10,100	10,100	0	-
4400 Dues and Subscriptions				
8000 General Fund	700	700	0	-
4650 Other Services and Supplies				
8000 General Fund	5,322	5,322	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,300	2,300	0	-
4715 IT Expendable Property				
8000 General Fund	56,300	56,300	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	424,488	424,488	0	-
TOTAL EXPENDITURES				
8000 General Fund	11,189,091	11,189,091	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	25	25	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	25.00	25.00	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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,011,434	4,011,434	0	-
AVAILABLE REVENUES				
8000 General Fund	4,011,434	4,011,434	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,365,752	2,365,752	0	-
3170 Overtime Payments				
8000 General Fund	11,000	11,000	0	-
3190 All Other Differential				
8000 General Fund	8,750	8,750	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,385,502	2,385,502	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,080	1,080	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	501,913	501,913	0	-
3221 Pension Obligation Bond				
8000 General Fund	88,197	88,197	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	182,491	182,491	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	9,541	9,541	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	630	630	0	-
3260 Mass Transit Tax				
8000 General Fund	16,620	16,620	0	-
3270 Flexible Benefits				
8000 General Fund	636,120	636,120	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,436,592	1,436,592	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,822,094	3,822,094	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,100	3,100	0	-
4150 Employee Training				
8000 General Fund	30,000	30,000	0	-
4175 Office Expenses				
8000 General Fund	11,500	11,500	0	-
4300 Professional Services				
8000 General Fund	100,000	100,000	0	-
4650 Other Services and 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		
8000 General Fund	2,000	2,000	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,000	6,000	0	-
4715 IT Expendable Property				
8000 General Fund	36,740	36,740	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	189,340	189,340	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,011,434	4,011,434	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	15	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.00	15.00	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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,546,406	1,546,406	0	-
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AVAILABLE REVENUES

8000 General Fund	1,546,406	1,546,406	0	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	841,988	841,988	0	-
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3160 Temporary Appointments

8000 General Fund	116,256	116,256	0	-
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3170 Overtime Payments

8000 General Fund	7,756	7,756	0	-
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TOTAL SALARIES & WAGES

8000 General Fund	966,000	966,000	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	540	540	0	-
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3220 Public Employees' Retire Cont

8000 General Fund	178,794	178,794	0	-
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3221 Pension Obligation Bond

8000 General Fund	2,307	2,307	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		
3230 Social Security Taxes				
8000 General Fund	73,894	73,894	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,402	3,402	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	306	306	0	-
3260 Mass Transit Tax				
8000 General Fund	374	374	0	-
3270 Flexible Benefits				
8000 General Fund	318,060	318,060	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	577,677	577,677	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,543,677	1,543,677	0	-
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	729	729	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,000	2,000	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,729	2,729	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,546,406	1,546,406	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	27	27	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.29	7.29	0	-

Package Comparison Report - Detail
2025-27 Biennium
Administration

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(23,625)	(23,625)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(23,625)	(23,625)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$23,625)	(\$23,625)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	34	34	0	0.00%
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SALARIES & WAGES

8000 General Fund	34	34	0	0.00%
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TOTAL SALARIES & WAGES	\$34	\$34	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	7	7	0	0.00%
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3221 Pension Obligation Bond

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	(26,899)	(26,899)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	3	3	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,640)	(1,640)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(28,529)	(28,529)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$28,529)	(\$28,529)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	4,870	4,870	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(23,625)	(23,625)	0	0.00%
TOTAL PERSONAL SERVICES	(\$23,625)	(\$23,625)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(23,625)	(23,625)	0	0.00%
TOTAL EXPENDITURES	(\$23,625)	(\$23,625)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administration

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

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

Package Comparison Report - Detail
2025-27 Biennium
Administration

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	805,490	805,490	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	805,490	805,490	0	0.00%
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TOTAL AVAILABLE REVENUES	\$805,490	\$805,490	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	558,096	558,096	0	0.00%
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SALARIES & WAGES

8000 General Fund	558,096	558,096	0	0.00%
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TOTAL SALARIES & WAGES	\$558,096	\$558,096	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	144	144	0	0.00%
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3220 Public Employees Retire Cont

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	117,424	117,424	0	0.00%
3230 Social Security Taxes				
8000 General Fund	42,694	42,694	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,232	2,232	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	84	84	0	0.00%
3270 Flexible Benefits				
8000 General Fund	84,816	84,816	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	247,394	247,394	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$247,394	\$247,394	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	805,490	805,490	0	0.00%
TOTAL PERSONAL SERVICES	\$805,490	\$805,490	\$0	0.00%
EXPENDITURES				
8000 General Fund	805,490	805,490	0	0.00%
TOTAL EXPENDITURES	\$805,490	\$805,490	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail
2025-27 Biennium
Administration

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administration

Cross Reference Number: 14300-100-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(500,000)	(500,000)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(500,000)	(500,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$500,000)	(\$500,000)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	(500,000)	(500,000)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(500,000)	(500,000)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$500,000)	(\$500,000)	\$0	0.00%
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EXPENDITURES

8000 General Fund	(500,000)	(500,000)	0	0.00%
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TOTAL EXPENDITURES	(\$500,000)	(\$500,000)	\$0	0.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Package Comparison Report - Detail
2025-27 Biennium
Administration

Cross Reference Number: 14300-100-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

Package Comparison Report - Detail
2025-27 Biennium
Administration

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

Package: Standard Inflation

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	271,163	271,163	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	271,163	271,163	0	0.00%
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TOTAL AVAILABLE REVENUES	\$271,163	\$271,163	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	924	924	0	0.00%
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4125 Out of State Travel

8000 General Fund	109	109	0	0.00%
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4150 Employee Training

8000 General Fund	1,234	1,234	0	0.00%
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4175 Office Expenses

8000 General Fund	397	397	0	0.00%
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4200 Telecommunications

8000 General Fund	67	67	0	0.00%
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Package Comparison Report - Detail
2025-27 Biennium
Administration

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	184,277	184,277	0	0.00%
4300 Professional Services				
8000 General Fund	73,308	73,308	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	5	5	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	26	26	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	8,982	8,982	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	524	524	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,310	1,310	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	271,163	271,163	0	0.00%
TOTAL SERVICES & SUPPLIES	\$271,163	\$271,163	\$0	0.00%
EXPENDITURES				
8000 General Fund	271,163	271,163	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administration

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$271,163	\$271,163	\$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: 14300-100-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,269,581)	(2,269,581)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(2,269,581)	(2,269,581)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,269,581)	(\$2,269,581)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(768,984)	(768,984)	0	0.00%
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SALARIES & WAGES

8000 General Fund	(768,984)	(768,984)	0	0.00%
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TOTAL SALARIES & WAGES	(\$768,984)	(\$768,984)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(288)	(288)	0	0.00%
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
2025-27 Biennium
Administration

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(161,794)	(161,794)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(58,827)	(58,827)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(3,077)	(3,077)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(168)	(168)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(169,632)	(169,632)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(393,786)	(393,786)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$393,786)	(\$393,786)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(1,162,770)	(1,162,770)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,162,770)	(\$1,162,770)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(2,500)	(2,500)	0	0.00%
4150 Employee Training				

Package Comparison Report - Detail
2025-27 Biennium
Administration

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(10,000)	(10,000)	0	0.00%
4175 Office Expenses				
8000 General Fund	(2,500)	(2,500)	0	0.00%
4300 Professional Services				
8000 General Fund	(1,074,311)	(1,074,311)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(5,000)	(5,000)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(12,500)	(12,500)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,106,811)	(1,106,811)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,106,811)	(\$1,106,811)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2,269,581)	(2,269,581)	0	0.00%
TOTAL EXPENDITURES	(\$2,269,581)	(\$2,269,581)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

Package Comparison Report - Detail
2025-27 Biennium
Administration

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

Package: Technical Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(4)	(4)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(4.00)	(4.00)	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Administration

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(11,622)	(11,622)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(11,622)	(11,622)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$11,622)	(\$11,622)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(6,422)	(6,422)	100.00%
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4650 Other Services and Supplies

8000 General Fund	-	(5,200)	(5,200)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(11,622)	(11,622)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$11,622)	(\$11,622)	100.00%
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EXPENDITURES

8000 General Fund	-	(11,622)	(11,622)	100.00%
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TOTAL EXPENDITURES	-	(\$11,622)	(\$11,622)	100.00%
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Package Comparison Report - Detail
2025-27 Biennium
Administration

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

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

Package Comparison Report - Detail
2025-27 Biennium
Policy & Research Analysts

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(302,201)	(302,201)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(302,201)	(302,201)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$302,201)	(\$302,201)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	693	693	0	0.00%
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SALARIES & WAGES

8000 General Fund	693	693	0	0.00%
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TOTAL SALARIES & WAGES	\$693	\$693	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	146	146	0	0.00%
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3221 Pension Obligation Bond

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	(69,052)	(69,052)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	53	53	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3	3	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	185	185	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(68,665)	(68,665)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$68,665)	(\$68,665)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(234,229)	(234,229)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(302,201)	(302,201)	0	0.00%
TOTAL PERSONAL SERVICES	(\$302,201)	(\$302,201)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(302,201)	(302,201)	0	0.00%
TOTAL EXPENDITURES	(\$302,201)	(\$302,201)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Policy & Research Analysts

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

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

Package Comparison Report - Detail
2025-27 Biennium
Policy & Research Analysts

Cross Reference Number: 14300-200-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(253,488)	(253,488)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(253,488)	(253,488)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$253,488)	(\$253,488)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	(1,330)	(1,330)	0	0.00%
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4175 Office Expenses

8000 General Fund	(866)	(866)	0	0.00%
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4300 Professional Services

8000 General Fund	(250,000)	(250,000)	0	0.00%
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4375 Employee Recruitment and Develop

8000 General Fund	(38)	(38)	0	0.00%
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4400 Dues and Subscriptions

8000 General Fund	(38)	(38)	0	0.00%
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Package Comparison Report - Detail
2025-27 Biennium
Policy & Research Analysts

Cross Reference Number: 14300-200-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	(342)	(342)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(874)	(874)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(253,488)	(253,488)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$253,488)	(\$253,488)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(253,488)	(253,488)	0	0.00%
TOTAL EXPENDITURES	(\$253,488)	(\$253,488)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,181	7,181	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	7,181	7,181	0	0.00%
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TOTAL AVAILABLE REVENUES	\$7,181	\$7,181	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	298	298	0	0.00%
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4125 Out of State Travel

8000 General Fund	525	525	0	0.00%
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4150 Employee Training

8000 General Fund	2,913	2,913	0	0.00%
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4175 Office Expenses

8000 General Fund	8	8	0	0.00%
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4275 Publicity and Publications

8000 General Fund	352	352	0	0.00%
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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		
4375 Employee Recruitment and Develop				
8000 General Fund	423	423	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	28	28	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	224	224	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	82	82	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,328	2,328	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	7,181	7,181	0	0.00%
TOTAL SERVICES & SUPPLIES	\$7,181	\$7,181	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,181	7,181	0	0.00%
TOTAL EXPENDITURES	\$7,181	\$7,181	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Policy & Research Analysts

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	912,250	912,250	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	912,250	912,250	0	0.00%
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TOTAL AVAILABLE REVENUES	\$912,250	\$912,250	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	593,328	593,328	0	0.00%
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SALARIES & WAGES

8000 General Fund	593,328	593,328	0	0.00%
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TOTAL SALARIES & WAGES	\$593,328	\$593,328	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	216	216	0	0.00%
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
2025-27 Biennium
Policy & Research Analysts

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	124,837	124,837	0	0.00%
3230 Social Security Taxes				
8000 General Fund	45,390	45,390	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,373	2,373	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	126	126	0	0.00%
3270 Flexible Benefits				
8000 General Fund	127,224	127,224	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	300,166	300,166	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$300,166	\$300,166	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	893,494	893,494	0	0.00%
TOTAL PERSONAL SERVICES	\$893,494	\$893,494	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,042	1,042	0	0.00%
4150 Employee Training				

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	4,168	4,168	0	0.00%
4175 Office Expenses				
8000 General Fund	3,126	3,126	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,042	1,042	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,126	3,126	0	0.00%
4715 IT Expendable Property				
8000 General Fund	6,252	6,252	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	18,756	18,756	0	0.00%
TOTAL SERVICES & SUPPLIES	\$18,756	\$18,756	\$0	0.00%
EXPENDITURES				
8000 General Fund	912,250	912,250	0	0.00%
TOTAL EXPENDITURES	\$912,250	\$912,250	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

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		
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Committee Administration

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(44,076)	(44,076)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(44,076)	(44,076)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$44,076)	(\$44,076)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	462	462	0	0.00%
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3190 All Other Differential

8000 General Fund	368	368	0	0.00%
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SALARIES & WAGES

8000 General Fund	830	830	0	0.00%
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TOTAL SALARIES & WAGES	\$830	\$830	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

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	175	175	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	5,351	5,351	0	0.00%
3230 Social Security Taxes				
8000 General Fund	63	63	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3	3	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(2,302)	(2,302)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,290	3,290	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,290	\$3,290	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(48,196)	(48,196)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(44,076)	(44,076)	0	0.00%
TOTAL PERSONAL SERVICES	(\$44,076)	(\$44,076)	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
2025-27 Biennium
Committee Administration

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(44,076)	(44,076)	0	0.00%
TOTAL EXPENDITURES	(\$44,076)	(\$44,076)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Committee Administration

Cross Reference Number: 14300-300-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(108,240)	(108,240)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(108,240)	(108,240)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$108,240)	(\$108,240)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	(100,000)	(100,000)	0	0.00%
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4715 IT Expendable Property

8000 General Fund	(8,240)	(8,240)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(108,240)	(108,240)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$108,240)	(\$108,240)	\$0	0.00%
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EXPENDITURES

8000 General Fund	(108,240)	(108,240)	0	0.00%
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TOTAL EXPENDITURES	(\$108,240)	(\$108,240)	\$0	0.00%
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Package Comparison Report - Detail
2025-27 Biennium
Committee Administration

Cross Reference Number: 14300-300-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

3,4063,40600.00%

AVAILABLE REVENUES

8000 General Fund

3,4063,40600.00%

TOTAL AVAILABLE REVENUES

\$3,406\$3,406\$00.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund

13013000.00%

4150 Employee Training

8000 General Fund

1,2601,26000.00%

4175 Office Expenses

8000 General Fund

48348300.00%

4650 Other Services and Supplies

8000 General Fund

848400.00%

4700 Expendable Prop 250 - 5000

8000 General Fund

25225200.00%

Package Comparison Report - Detail
2025-27 Biennium
Committee Administration

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	1,197	1,197	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,406	3,406	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,406	\$3,406	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,406	3,406	0	0.00%
TOTAL EXPENDITURES	\$3,406	\$3,406	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Committee Administration

Cross Reference Number: 14300-300-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,213,171)	(1,213,171)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(1,213,171)	(1,213,171)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$1,213,171)	(\$1,213,171)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(778,968)	(778,968)	0	0.00%
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SALARIES & WAGES

8000 General Fund	(778,968)	(778,968)	0	0.00%
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TOTAL SALARIES & WAGES	(\$778,968)	(\$778,968)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(288)	(288)	0	0.00%
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3220 Public Employees Retire Cont

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	(163,896)	(163,896)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(59,591)	(59,591)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(3,116)	(3,116)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(168)	(168)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(169,632)	(169,632)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(396,691)	(396,691)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$396,691)	(\$396,691)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(1,175,659)	(1,175,659)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,175,659)	(\$1,175,659)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(2,084)	(2,084)	0	0.00%
4150 Employee Training				

Package Comparison Report - Detail
2025-27 Biennium
Committee Administration

Cross Reference Number: 14300-300-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(8,336)	(8,336)	0	0.00%
4175 Office Expenses				
8000 General Fund	(6,252)	(6,252)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(2,084)	(2,084)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(6,252)	(6,252)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(12,504)	(12,504)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(37,512)	(37,512)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$37,512)	(\$37,512)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,213,171)	(1,213,171)	0	0.00%
TOTAL EXPENDITURES	(\$1,213,171)	(\$1,213,171)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

Package Comparison Report - Detail
2025-27 Biennium
Committee Administration

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

Package: Technical Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(4)	(4)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(4.00)	(4.00)	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Session Staff

Cross Reference Number: 14300-400-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (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	42,146	42,146	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	42,146	42,146	0	0.00%
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TOTAL AVAILABLE REVENUES	\$42,146	\$42,146	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	4,883	4,883	0	0.00%
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3170 Overtime Payments

8000 General Fund	326	326	0	0.00%
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SALARIES & WAGES

8000 General Fund	5,209	5,209	0	0.00%
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TOTAL SALARIES & WAGES	\$5,209	\$5,209	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Package Comparison Report - Detail
2025-27 Biennium
Session Staff

Cross Reference Number: 14300-400-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (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	69	69	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	31,016	31,016	0	0.00%
3230 Social Security Taxes				
8000 General Fund	398	398	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1	1	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	5,453	5,453	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	36,937	36,937	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$36,937	\$36,937	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	42,146	42,146	0	0.00%
TOTAL PERSONAL SERVICES	\$42,146	\$42,146	\$0	0.00%
EXPENDITURES				
8000 General Fund	42,146	42,146	0	0.00%
TOTAL EXPENDITURES	\$42,146	\$42,146	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail
2025-27 Biennium
Session Staff

Cross Reference Number: 14300-400-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

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	115	115	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	115	115	0	0.00%
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TOTAL AVAILABLE REVENUES	\$115	\$115	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	31	31	0	0.00%
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4375 Employee Recruitment and Develop

8000 General Fund	84	84	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	115	115	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$115	\$115	\$0	0.00%
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EXPENDITURES

8000 General Fund	115	115	0	0.00%
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TOTAL EXPENDITURES	\$115	\$115	\$0	0.00%
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Package Comparison Report - Detail
2025-27 Biennium
Session Staff

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

Package: Standard Inflation

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

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

Package Comparison Report - Detail
2025-27 Biennium
Language Access

Cross Reference Number: 14300-500-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(28,639)	(28,639)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(28,639)	(28,639)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$28,639)	(\$28,639)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(28,639)	(28,639)	0	0.00%
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PERSONAL SERVICES

8000 General Fund	(28,639)	(28,639)	0	0.00%
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TOTAL PERSONAL SERVICES	(\$28,639)	(\$28,639)	\$0	0.00%
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EXPENDITURES

8000 General Fund	(28,639)	(28,639)	0	0.00%
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TOTAL EXPENDITURES	(\$28,639)	(\$28,639)	\$0	0.00%
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ENDING BALANCE

Package Comparison Report - Detail
2025-27 Biennium
Language Access

Cross Reference Number: 14300-500-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

Package Comparison Report - Detail
2025-27 Biennium
Language Access

Cross Reference Number: 14300-500-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,570,502	2,570,502	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,570,502	2,570,502	0	0.00%
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TOTAL AVAILABLE REVENUES	\$2,570,502	\$2,570,502	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	954,624	954,624	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	360	360	0	0.00%
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3220 Public Employees Retire Cont

8000 General Fund	200,853	200,853	0	0.00%
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3230 Social Security Taxes

8000 General Fund	73,028	73,028	0	0.00%
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Package Comparison Report - Detail
2025-27 Biennium
Language Access

Cross Reference Number: 14300-500-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,820	3,820	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	210	210	0	0.00%
3270 Flexible Benefits				
8000 General Fund	212,040	212,040	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	490,311	490,311	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$490,311	\$490,311	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,444,935	1,444,935	0	0.00%
TOTAL PERSONAL SERVICES	\$1,444,935	\$1,444,935	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,542	3,542	0	0.00%
4150 Employee Training				
8000 General Fund	14,168	14,168	0	0.00%
4175 Office Expenses				
8000 General Fund	5,626	5,626	0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
Language Access

Cross Reference Number: 14300-500-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	1,074,311	1,074,311	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,042	1,042	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,126	8,126	0	0.00%
4715 IT Expendable Property				
8000 General Fund	18,752	18,752	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,125,567	1,125,567	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,125,567	\$1,125,567	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,570,502	2,570,502	0	0.00%
TOTAL EXPENDITURES	\$2,570,502	\$2,570,502	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	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		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											13,694,852	-	-	-	13,694,852
Total OPE											6,483,815	-	-	-	6,483,815
Total Personal Services						79	59.29			20,178,667	-	-	-	20,178,667	

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Administration

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1430001	LMM L2521 AP	AGENCY DIRECTOR	21	PF	1	1.00	24	10	24243	SAL	581,832	-	-	-	581,832	
										OPE	195,631	-	-	-	195,631	
1430005	LMM L2107 AP	LPRO SUPPORT SERVICES SUPERVISC	13	PF	1	1.00	24	7	8981	SAL	215,544	-	-	-	215,544	
										OPE	105,223	-	-	-	105,223	
1430020	LMM L2108 AP	DEPUTY LPRO DIRECTOR	18	PF	1	1.00	24	9	16006	SAL	384,144	-	-	-	384,144	
										OPE	151,171	-	-	-	151,171	
1430023	LMM L2108 AP	DEPUTY LPRO DIRECTOR	18	PF	1	1.00	24	10	16801	SAL	403,224	-	-	-	403,224	
										OPE	155,462	-	-	-	155,462	
1430100	LSMS L2101 AP	LPRO FRONT OFFICE SPECIALIST	4	PF	1	1.00	24	10	6024	SAL	144,576	-	-	-	144,576	
										OPE	84,579	-	-	-	84,579	
2023001	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	5	9704	SAL	232,896	-	-	-	232,896	
										OPE	110,272	-	-	-	110,272	
Total Salary											1,962,216	-	-	-	1,962,216	
Total OPE											802,338	-	-	-	802,338	
Total Personal Services						6	6.00					2,764,554	-	-	-	2,764,554

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2024001	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	9	11627	SAL	279,048	-	-	-	279,048
										OPE	123,697	-	-	-	123,697
2024002	LSMS L9798 AP	SENIOR RESEARCH ANALYST	15	PF	1	1.00	24	9	11627	SAL	279,048	-	-	-	279,048
										OPE	123,697	-	-	-	123,697
Total Salary											558,096	-	-	-	558,096
Total OPE											247,394	-	-	-	247,394
Total Personal Services					2	2.00					805,490	-	-	-	805,490

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Policy Analysts

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1430002	LSMS L2106 AP	LPRO ANALYST	17	PF	1	1.00	24	10	14869	SAL	356,856	-	-	-	356,856
										OPE	145,035	-	-	-	145,035
1430021	LSMS L2106 AP	LPRO ANALYST	17	PF	1	1.00	24	10	14869	SAL	356,856	-	-	-	356,856
										OPE	145,035	-	-	-	145,035
1430022	LSMS L2106 AP	LPRO ANALYST	17	PF	1	1.00	24	10	14869	SAL	356,856	-	-	-	356,856
										OPE	145,035	-	-	-	145,035
1430030	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	8	11099	SAL	266,376	-	-	-	266,376
										OPE	120,012	-	-	-	120,012
1430031	LSMS L2106 AP	LPRO ANALYST	17	PF	1	1.00	24	10	14869	SAL	356,856	-	-	-	356,856
										OPE	145,035	-	-	-	145,035
1430032	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	10	12204	SAL	292,896	-	-	-	292,896
										OPE	127,726	-	-	-	127,726
1430033	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	10	12204	SAL	292,896	-	-	-	292,896
										OPE	127,726	-	-	-	127,726
1430034	LSMS L2106 AP	LPRO ANALYST	17	PF	1	1.00	24	10	14869	SAL	356,856	-	-	-	356,856
										OPE	145,035	-	-	-	145,035
1430035	LSMS L2104 AP	LPRO ANALYST	13	PF	1	1.00	24	10	10346	SAL	248,304	-	-	-	248,304
										OPE	114,753	-	-	-	114,753
1430036	LSMS L2104 AP	LPRO ANALYST	13	PF	1	1.00	24	9	9854	SAL	236,496	-	-	-	236,496
										OPE	111,319	-	-	-	111,319
1430037	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	10	12204	SAL	292,896	-	-	-	292,896
										OPE	127,726	-	-	-	127,726
1430038	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	10	12204	SAL	292,896	-	-	-	292,896
										OPE	127,726	-	-	-	127,726
1430039	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	9	11627	SAL	279,048	-	-	-	279,048
										OPE	123,697	-	-	-	123,697
1430040	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	10	12204	SAL	292,896	-	-	-	292,896
										OPE	127,726	-	-	-	127,726
1430041	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	10	12204	SAL	292,896	-	-	-	292,896
										OPE	127,726	-	-	-	127,726
1430042	LSMS L2104 AP	LPRO ANALYST	13	PF	1	1.00	24	9	9854	SAL	236,496	-	-	-	236,496

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Policy Analysts

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE														
											GF	LF	OF	FF	AF										
1430043	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	10	12204	OPE	111,319	-	-	-	111,319										
										SAL	292,896	-	-	-	292,896										
										OPE	127,726	-	-	-	127,726										
1430044	LSMS L2104 AP	LPRO ANALYST	13	PF	1	1.00	24	10	10346	SAL	248,304	-	-	-	248,304										
										OPE	114,753	-	-	-	114,753										
										SAL	197,376	-	-	-	197,376										
1430050	LSMS L2104 AP	LPRO ANALYST	13	PF	1	1.00	24	5	8224	OPE	99,939	-	-	-	99,939										
										SAL	292,896	-	-	-	292,896										
										OPE	127,726	-	-	-	127,726										
1430052	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	10	12204	SAL	292,896	-	-	-	292,896										
										OPE	127,726	-	-	-	127,726										
										SAL	292,896	-	-	-	292,896										
1430053	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	10	12204	OPE	127,726	-	-	-	127,726										
										SAL	158,256	-	-	-	158,256										
										OPE	88,559	-	-	-	88,559										
2023005	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	7	10597	SAL	254,328	-	-	-	254,328										
										OPE	116,506	-	-	-	116,506										
										SAL	180,744	-	-	-	180,744										
2023006	LSMS L2104 AP	LPRO ANALYST	13	PF	1	1.00	24	3	7531	OPE	95,101	-	-	-	95,101										
										Total Salary											6,726,072	-	-	-	6,726,072
										Total OPE											2,970,667	-	-	-	2,970,667
Total Personal Services					24	24.00					9,696,739	-	-	-	9,696,739										

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Research & GIS

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1430103	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	10	12204	SAL	292,896	-	-	-	292,896
										OPE	127,726	-	-	-	127,726
1430104	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	10	12204	SAL	292,896	-	-	-	292,896
										OPE	127,726	-	-	-	127,726
1430105	LSMS L2105 AP	LPRO ANALYST	15	PF	1	1.00	24	9	11627	SAL	279,048	-	-	-	279,048
										OPE	123,697	-	-	-	123,697
2023002	LSMS L9798 AP	LEGISLATIVE RESEARCH ANALYST	15	PF	1	1.00	24	3	8343	SAL	200,232	-	-	-	200,232
										OPE	100,770	-	-	-	100,770
Total Salary											1,065,072	-	-	-	1,065,072
Total OPE											479,919	-	-	-	479,919
Total Personal Services					4	4.00					1,544,991	-	-	-	1,544,991

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Committee Administration

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1430006	LSMS L2103 AP	COMMITTEE ASSISTANT	7	PF	1	1.00	24	10	7175	SAL	172,200	-	-	-	172,200
										OPE	92,615	-	-	-	92,615
1430051	LSMS L2102 AP	COMMITTEE ASSISTANT	5	PF	1	1.00	24	10	6386	SAL	153,264	-	-	-	153,264
										OPE	87,107	-	-	-	87,107
1430054	LSMS L2102 AP	COMMITTEE ASSISTANT	5	PF	1	1.00	24	10	6386	SAL	153,264	-	-	-	153,264
										OPE	87,107	-	-	-	87,107
1430060	LSMS L2103 AP	COMMITTEE ASSISTANT	7	PF	1	1.00	24	10	7175	SAL	172,200	-	-	-	172,200
										OPE	92,615	-	-	-	92,615
1430061	LSMS L2102 AP	COMMITTEE ASSISTANT	5	PF	1	1.00	24	10	6386	SAL	153,264	-	-	-	153,264
										OPE	87,107	-	-	-	87,107
1430062	LSMS L2102 AP	COMMITTEE ASSISTANT	5	PF	1	1.00	24	6	5306	SAL	127,344	-	-	-	127,344
										OPE	79,566	-	-	-	79,566
1430063	LSMS L2102 AP	COMMITTEE ASSISTANT	5	PF	1	1.00	24	3	4648	SAL	111,552	-	-	-	111,552
										OPE	74,973	-	-	-	74,973
1430064	LSMS L2103 AP	COMMITTEE ASSISTANT	7	PF	1	1.00	24	8	6525	SAL	156,600	-	-	-	156,600
										OPE	88,077	-	-	-	88,077
1430101	LSMS L2102 AP	COMMITTEE ASSISTANT	5	PF	1	1.00	24	3	4648	SAL	111,552	-	-	-	111,552
										OPE	74,973	-	-	-	74,973
1430102	LSMS L2103 AP	COMMITTEE ASSISTANT	7	PF	1	1.00	24	9	6833	SAL	163,992	-	-	-	163,992
										OPE	90,227	-	-	-	90,227
1430109	LSMS L2102 AP	COMMITTEE ASSISTANT	5	PF	1	1.00	24	3	4648	SAL	111,552	-	-	-	111,552
										OPE	74,973	-	-	-	74,973
Total Salary											1,586,784	-	-	-	1,586,784
Total OPE											929,340	-	-	-	929,340
Total Personal Services					11	11.00					2,516,124	-	-	-	2,516,124

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Session Staff

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1430070	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	3	4648	SAL	34,860	-	-	-	34,860
										OPE	24,315	-	-	-	24,315
1430071	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	8	5807	SAL	43,553	-	-	-	43,553
										OPE	26,843	-	-	-	26,843
1430072	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	3	4648	SAL	34,860	-	-	-	34,860
										OPE	24,315	-	-	-	24,315
1430073	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	3	4648	SAL	34,860	-	-	-	34,860
										OPE	24,315	-	-	-	24,315
1430074	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	3	4648	SAL	34,860	-	-	-	34,860
										OPE	24,315	-	-	-	24,315
1430075	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	3	4648	SAL	34,860	-	-	-	34,860
										OPE	24,315	-	-	-	24,315
1430076	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	4	4858	SAL	36,435	-	-	-	36,435
										OPE	24,773	-	-	-	24,773
1430077	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	3	4648	SAL	34,860	-	-	-	34,860
										OPE	24,315	-	-	-	24,315
1430078	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SP	1	0.31	7.5	3	4648	SAL	34,860	-	-	-	34,860
										OPE	24,315	-	-	-	24,315
1430079	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	6	5306	SAL	31,836	-	-	-	31,836
										OPE	19,890	-	-	-	19,890
1430080	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	8	5807	SAL	34,842	-	-	-	34,842
										OPE	20,765	-	-	-	20,765
1430081	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4648	SAL	27,888	-	-	-	27,888
										OPE	18,743	-	-	-	18,743
1430082	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4648	SAL	27,888	-	-	-	27,888
										OPE	18,743	-	-	-	18,743
1430083	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4648	SAL	27,888	-	-	-	27,888
										OPE	18,743	-	-	-	18,743
1430084	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4648	SAL	27,888	-	-	-	27,888
										OPE	18,743	-	-	-	18,743
1430085	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	4	4858	SAL	29,148	-	-	-	29,148

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											GF	LF	OF	FF	AF
										OPE	19,110	-	-	-	19,110
1430086	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4648	SAL	27,888	-	-	-	27,888
										OPE	18,743	-	-	-	18,743
1430087	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4648	SAL	27,888	-	-	-	27,888
										OPE	18,743	-	-	-	18,743
1430088	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4648	SAL	27,888	-	-	-	27,888
										OPE	18,743	-	-	-	18,743
1430089	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4648	SAL	27,888	-	-	-	27,888
										OPE	18,743	-	-	-	18,743
1430090	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4648	SAL	27,888	-	-	-	27,888
										OPE	18,743	-	-	-	18,743
1430091	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	4	4858	SAL	29,148	-	-	-	29,148
										OPE	19,110	-	-	-	19,110
1430092	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4648	SAL	27,888	-	-	-	27,888
										OPE	18,743	-	-	-	18,743
1430093	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4648	SAL	27,888	-	-	-	27,888
										OPE	18,743	-	-	-	18,743
1430094	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4648	SAL	27,888	-	-	-	27,888
										OPE	18,743	-	-	-	18,743
1430095	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	3	4648	SAL	27,888	-	-	-	27,888
										OPE	18,743	-	-	-	18,743
1430096	LSMS L2102 AP	COMMITTEE ASSISTANT	5	SF	1	0.25	6	5	5077	SAL	30,462	-	-	-	30,462
										OPE	19,491	-	-	-	19,491
Total Salary											841,988	-	-	-	841,988
Total OPE											563,846	-	-	-	563,846
Total Personal Services					27	7.29					1,405,834	-	-	-	1,405,834

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Language Access

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1430106	LSMS L2110 AP	LANGUAGE ACCESS COORDINATOR	11	PF	1	1.00	24	10	9058	SAL	217,392	-	-	-	217,392
										OPE	105,761	-	-	-	105,761
1430107	LSMS L2109 AP	LANGUAGE INTERPRETER	9	PF	1	1.00	24	8	7331	SAL	175,944	-	-	-	175,944
										OPE	93,705	-	-	-	93,705
1430108	LSMS L2111 AP	ADA/ASL COORDINATOR	11	PF	1	1.00	24	10	9058	SAL	217,392	-	-	-	217,392
										OPE	105,761	-	-	-	105,761
2023003	LSMS L2109 AP	LANGUAGE INTERPRETER	9	PF	1	1.00	24	8	7331	SAL	175,944	-	-	-	175,944
										OPE	93,705	-	-	-	93,705
2023004	LSMS L2109 AP	LANGUAGE INTERPRETER	9	PF	1	1.00	24	7	6998	SAL	167,952	-	-	-	167,952
										OPE	91,379	-	-	-	91,379
Total Salary											954,624	-	-	-	954,624
Total OPE											490,311	-	-	-	490,311
Total Personal Services					5	5.00					1,444,935	-	-	-	1,444,935