



AGENCY 14400

LEGISLATIVE REVENUE OFFICE

2017-2019

**GOVERNOR'S RECOMMENDED
BUDGET**

LEGISLATIVE REVENUE OFFICE - 14400
 2017-2019 GOVERNOR'S REQUEST BUDGET
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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.

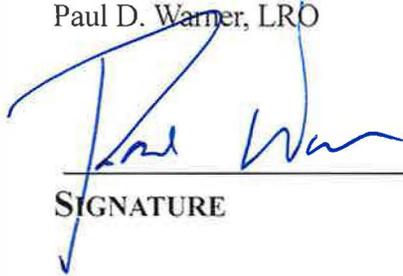
Legislative Revenue Office

900 Court St NE Rm 354
Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS

Paul D. Warner, LRO



Legislative Revenue Officer

SIGNATURE

TITLE

Agency Request

Governor's Budget

Legislatively Adopted

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Travis Miller, Department of Administrative Services

Reviewed By: Daron Hill, Legislative Fiscal Office

Agency: Legislative Branch Agencies

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$\$ Change	% Change
<u>Legislative Assembly</u>					
General Fund	\$ 42,111,410	\$ 42,987,670	\$ 39,165,352	\$ (2,946,058)	-7.0%
Other Funds	\$ 278,847	\$ 285,390	\$ 225,352	\$ (53,495)	-19.2%
Other Funds Nonlimited	\$ 93,553	\$ 96,360	\$ 96,360	\$ 2,807	3.0%
Total	\$ 42,483,810	\$ 43,369,420	\$ 39,487,064	\$ (2,996,746)	-7.1%
<u>Legislative Administration Committee</u>					
General Fund	\$ 27,281,584	\$ 26,394,253	\$ 25,564,143	\$ (1,717,441)	-6.3%
General Fund Debt Service	\$ 7,437,916	\$ 10,578,590	\$ 9,326,961	\$ 1,889,045	25.4%
Other Funds	\$ 37,929,526	\$ 1,860,416	\$ 2,225,416	\$ (35,704,110)	-94.1%
Other Funds Nonlimited	\$ 597,932	\$ 597,932	\$ 597,932	\$ -	0.0%
Total	\$ 73,246,958	\$ 39,431,191	\$ 37,714,452	\$ (35,532,506)	-48.5%
<u>Legislative Counsel Committee</u>					
General Fund	\$ 10,441,182	\$ 10,888,581	\$ 10,855,246	\$ 414,064	4.0%
Other Funds	\$ 1,681,068	\$ 1,515,091	\$ 1,515,091	\$ (165,977)	-9.9%
Other Funds Nonlimited	\$ 562,803	\$ 526,136	\$ 526,136	\$ (36,667)	-6.5%
Total	\$ 12,685,053	\$ 12,929,808	\$ 12,896,473	\$ 211,420	1.7%
<u>Legislative Fiscal Officer</u>					
General Fund	\$ 3,896,578	\$ 4,170,986	\$ 4,330,986	\$ 434,408	11.1%
Other Funds	\$ 3,179,547	\$ 3,343,858	\$ 3,443,858	\$ 264,311	8.3%
Total	\$ 7,076,125	\$ 7,514,844	\$ 7,774,844	\$ 698,719	9.9%
<u>Legislative Revenue Officer</u>					
General Fund	\$ 2,796,123	\$ 2,867,874	\$ 2,417,874	\$ (378,249)	-13.5%
Total	\$ 2,796,123	\$ 2,867,874	\$ 2,417,874	\$ (378,249)	-13.5%
<u>Legislative Commission on Indian Services</u>					
General Fund	\$ 488,767	\$ 491,939	\$ 401,939	\$ (86,828)	-17.8%
Other Funds	\$ 6,586	\$ 6,784	\$ 6,784	\$ 198	3.0%
Total	\$ 495,353	\$ 498,723	\$ 408,723	\$ (86,630)	-17.5%

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$\$ Change	% Change
<u>Position Summary</u>					
<u>Legislative Assembly</u>					
Authorized Positions	422	422	423		1
Full-time Equivalent (FTE) positions	251.27	251.27	251.52		0.25
<u>Legislative Administration Committee</u>					
Authorized Positions	142	142	142		0
Full-time Equivalent (FTE) positions	100.65	100.65	100.65		0.00
<u>Legislative Counsel Committee</u>					
Authorized Positions	55	55	55		0
Full-time Equivalent (FTE) positions	45.60	45.60	47.10		1.50
<u>Legislative Fiscal Officer</u>					
Authorized Positions	21	21	22		1
Full-time Equivalent (FTE) positions	21.00	21.00	22.00		1.00
<u>Legislative Revenue Officer</u>					
Authorized Positions	8	8	8		0
Full-time Equivalent (FTE) positions	8.00	8.00	8.00		0.00
<u>Legislative Commission on Indian Services</u>					
Authorized Positions	2	2	2		0
Full-time Equivalent (FTE) positions	2.00	2.00	2.00		0.00

⁽¹⁾ Includes Emergency Board and administrative actions through December 2014

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The legislative branch agencies are primarily funded with appropriations from the General Fund. Some agencies also receive donations, grants, and other miscellaneous revenues as described below:

- Legislative Assembly: General Fund supports 99.1 percent of the Legislative Assembly budget. The Assembly receives Other Funds revenues from charging customers for the duplication of legislative materials and miscellaneous receipts. The Assembly also receives Nonlimited Other Funds from use of the House and Senate lounges by legislative members during session.
- Legislative Administrative Committee: General Fund supports 92.5 percent of Committee's budget. The agency also receives Other Funds revenues for rent of office space, parking fees and other items. Nonlimited Other Funds are from the Capitol Gift Shop and the Property and Surplus Stores account.
- Legislative Counsel Committee: General Fund supports 84.1 percent of Committee's budget. Other Funds are derived from sales of the Oregon Revised Statutes, Oregon Laws, bill drafting services and other LC publications. A small portion of the publication sales income is expended as limited Other Funds and used to defray that part of the agency's General Program expenses related to ORS publication editing. The balance of the publication sales income is expended as Nonlimited within the ORS Publications Program.
- Legislative Fiscal Officer: General Fund supports 55.7 percent of Legislative Fiscal Office's budget. Other Funds revenue is derived from a portion of the Central Government Service Charge assessment associated with their work.
- Legislative Revenue Officer: The Legislative Revenue Office is completely supported by General Fund.
- Legislative Commission on Indian Services: General Fund supports 98.3 percent of the Commission's budget. Other Funds revenue is from registration and other fees derived from sponsorship of special meetings. The funds are used to cover costs associated with the events.

Summary of General Government Subcommittee Action

Senate Bill 5518 is the budget bill for the six legislative agencies: Legislative Assembly, the Legislative Administration Committee, the Legislative Counsel Committee, the Legislative Fiscal Officer, the Legislative Revenue Officer, and the Legislative Commission on Indian Affairs. While each agency is an independent state agency, their budgets are combined into this appropriation bill.

The Subcommittee approved the total legislative branch budget of \$92,062,501 General Fund and \$100,699,430 total funds. General Fund is decreased by 2.5 percent from the 2013-15 Legislatively Approved Budget. Total Funds are decreased by 3.4 percent. The budget includes a total

of 652 positions (431.27 FTE). Positions are increased by 0.3 percent from the 2013-15 Legislatively Approved Budget while FTE is increased by 0.6 percent.

Legislative Assembly

The Legislative Assembly budget includes expenses for legislative members and their staffs, the leadership and caucus offices, the Secretary of the Senate, the Chief Clerk of the House, session staff, and Senate Executive Appointments.

The Subcommittee recommended a total funds budget of \$39,487,064 and 251.52 FTE. The total funds budget is a decrease of 7.1 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$39,165,352 General Fund, \$225,352 Other Funds and \$96,360 Other Funds Nonlimited.

The Subcommittee approved the following adjustments to the Legislative Assembly's current service level budget:

- An increase of \$2,000 General Fund to each member's session budget, for a total of \$180,000 General Fund.
- A net-zero change to the Secretary of the Senate budget to better reflect actual expenditures, increasing General Fund Personal Services by \$103,535 and decreasing General Fund Services and Supplies by \$103,535.
- A reduction of \$2,000 General Fund to the Presiding Officer's change reserve account.
- An increase of \$30,000 General Fund for caucus office transition funds.
- An increase of \$29,255 General Fund and one permanent part-time position (0.25 FTE) for an additional page/doorkeeper for the House.
- A fund shift for the Member Lounge staff, resulting in an increase of \$60,038 General Fund and a decrease of \$60,038 Other Funds.
- A reduction of \$24,611 General Fund that eliminates the Assembly Post Session Account.
- An increase of \$5,000 General Fund to facilitate additional field hearings.
- A reduction of \$4,100,000 General Fund for anticipated reversions.

Legislative Administration

The Legislative Administration Committee provides general support to the legislature. Non-partisan services to the public, legislative members and government agencies include: administration, policy, research, committee services, information systems, facility services, employee services, and financial services.

The Subcommittee recommended a total funds budget of \$37,714,452 and 100.65 FTE. The total funds budget is a decrease of 48.5 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$34,891,104 General Fund, \$2,225,416 Other Funds and \$597,932 Other Funds Nonlimited.

The Subcommittee approved the following adjustments to the Legislative Administration Committee's current service level budget:

- A reduction of \$200,000 General Fund to account for implementation of expanded policy support for the Branch after the 2016 Legislative Session.

- An increase of \$105,890 General Fund for a Disaster Recovery Cold Site.
- An increase of \$364,000 General Fund for three facilities projects. The projects include repair to the basement ceiling in the Capitol (\$180,000), fire suppression and server room upgrades (\$94,000), and panic button upgrades (\$90,000).
- A reduction of \$1,251,629 General Fund and an increase of \$365,000 Other Funds for debt service adjustments.
- A reduction of \$1,100,000 General Fund for anticipated reversions.

Legislative Counsel Committee

Staff for the Legislative Counsel Committee draft legislation for Legislators, legislative committees, and state agencies. They also provide research services and legal advice to Legislators and legislative committees. The committee publishes the Oregon Revised Statutes, which are the official codification of Oregon's statute laws.

The Subcommittee recommended a total funds budget of \$12,896,473 and 47.10 FTE. The total funds budget is an increase of 1.7 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$10,855,246 General Fund, \$1,515,091 Other Funds and \$526,136 Other Funds Nonlimited.

The Subcommittee approved the following adjustments to the Legislative Counsel Committee's current service level budget:

- An increase of \$366,665 General Fund to fund increasing two editor positions from 6 months to 24 months (1.50 FTE total) (\$312,804), the reclassification of a position for the bill drafting project (\$37,891), and the reclassification of the computer services coordinator position (\$15,970).
- A reduction of \$400,000 General Fund for anticipated reversions.

Legislative Fiscal Officer

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

The Subcommittee recommended a total funds budget of \$7,774,844 and 22.00 FTE. The total funds budget is an increase of 9.9 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$4,330,986 General Fund and \$3,443,858 Other Funds.

The Subcommittee approved the following adjustments to the Legislative Fiscal Office's current service level budget:

- An increase of \$260,000 General Fund , \$100,000 Other Funds, and one permanent position (1.00 FTE) for a Principal Legislative Analyst that will focus on bonding and capital construction.
- A reduction of \$100,000 General Fund for anticipated reversions.

Legislative Revenue Officer

The Legislative Revenue Office (LRO) provides non-partisan analysis to the Legislature on tax policy and school finance issues. The Office serves the legislature and the public by staffing legislative committees dealing with taxes and school finance. LRO writes revenue impact statements on all bills reaching the House or Senate floor that affect state or local revenue.

The Subcommittee recommended a General Fund budget of \$2,417,874 and 8.00 FTE. The budget is a decrease of 13.5 percent from the 2013-15 Legislatively Approved Budget through December 2014.

The Subcommittee approved the following adjustments to the Legislative Revenue Office's current service level budget:

- A technical adjustment that removes \$200,000 General Fund related to one-time funding for a clean air fee/tax report that was funded in 2013-15 and was inadvertently left in the 2015-17 budget.
- A reduction of \$250,000 General Fund for anticipated reversions.

Commission on Indian Services

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

The Subcommittee recommended a total funds budget of \$408,723 and 2.00 FTE. The total funds budget is a decrease of 17.8 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$401,939 General Fund and \$6,784 Other Funds.

The Subcommittee approved the following adjustments to the Commission's current service level budget:

- A reduction of \$90,000 General Fund for anticipated reversions.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5518

Legislative Agencies
Travis Miller -- 503-373-1109

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
2013-15 Legislatively Approved Budget at Dec 2012 *	\$ 94,453,560	\$ 0	\$ 43,075,574	\$ 1,254,288	\$ 0	\$ 0	138,783,422	650	428.52	
2015-17 Current Service Level (CSL) at ARB	\$ 98,379,893	\$ 0	\$ 7,011,539	\$ 1,220,428	\$ 0	\$ 0	106,611,860	650	428.52	
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>										
<u>155 Legislative Assembly</u>										
<u>SCR 005-01 Senate Session</u>										
Package 801: LFO Analyst Adjustments										
Personal Services	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	60,000	0	0.00	
<u>SCR 005-02 House Session</u>										
Package 801: LFO Analyst Adjustments										
Personal Services	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	120,000	0	0.00	
<u>SCR 006-01 Senate Biennial</u>										
Package 801: LFO Analyst Adjustments										
Personal Services	\$ 102,535	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	102,535	0	0.00	
Services & Supplies	\$ (88,535)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(88,535)			
<u>SCR 006-02 House Biennial</u>										
Package 801: LFO Analyst Adjustments										
Personal Services	\$ 28,255	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	28,255	1	0.25	
Services & Supplies	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	15,000			
<u>SCR 006-03 Assembly Biennial</u>										
Package 801: LFO Analyst Adjustments										
Personal Services	\$ 60,038	\$ 0	\$ (60,038)	\$ 0	\$ 0	\$ 0	0	0	0.00	
Services & Supplies	\$ (19,611)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(19,611)			
<u>SCR 010-00 Reversions</u>										
Package 801: LFO Analyst Adjustments										
Personal Services	\$ (2,665,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(2,665,000)	0	0.00	
Services & Supplies	\$ (1,435,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(1,435,000)			
<u>156 Legislative Administration</u>										
<u>SCR 002-00 Committee Services</u>										
Package 801: LFO Analyst Adjustments										
Personal Services	\$ (200,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(200,000)	0	0.00	
<u>SCR 003-00 Information Systems</u>										
Package 801: LFO Analyst Adjustments										
Services & Supplies	\$ 105,890	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	105,890			
<u>SCR 004-01 Facility Services</u>										
Package 801: LFO Analyst Adjustments										
Services & Supplies	\$ 364,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	364,000			

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 010-00 Reversions									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (666,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (666,000)	0	0.00
Services & Supplies	\$ (434,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (434,000)		
142 Legislative Counsel									
<u>SCR 001-00 General Program</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 12,299	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,299	0	1.50
Services & Supplies	\$ (45,634)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (45,634)		
145 Legislative Fiscal Officer									
<u>SCR 001-00 General Program</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 174,012	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 274,012	1	1.00
Services & Supplies	\$ (14,012)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (14,012)		
144 Legislative Revenue Officer									
<u>SCR 001-00 Legislative Revenue Officer</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (225,657)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (225,657)	0	0.00
Services & Supplies	\$ (224,343)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (224,343)		
425 Indian Services									
<u>SCR 001-00 General Program</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (74,370)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (74,370)	0	0.00
Services & Supplies	\$ (15,630)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (15,630)		
TOTAL ADJUSTMENTS	\$ (6,317,392)	\$ 0	\$ 404,962	\$ 0	\$ 0	\$ 0	\$ (5,912,430)	2	2.75
SUBCOMMITTEE RECOMMENDATION *	\$ 92,062,501	\$ 0	\$ 7,416,501	\$ 1,220,428	\$ 0	\$ 0	\$ 100,699,430	652	431.27
% Change from 2011-13 Leg Approved Budget	-2.5%	0.0%	-13.5%	-2.7%	0.0%	0.0%	-27.4%		
% Change from 2013-15 Current Service Level	-6.4%	0.0%	5.8%	0.0%	0.0%	0.0%	-5.5%		

Legislatively Approved 2015-2017 Key Performance Measures

Agency: LEGISLATIVE ADMINISTRATION

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Accuracy	Approved KPM	78.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Availability of Information	Approved KPM	73.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Expertise	Approved KPM	84.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Helpfulness	Approved KPM	89.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Overall	Approved KPM	81.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Timeliness	Approved KPM	86.00	90.00	90.00
2 - IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.		Approved KPM	96.00	95.00	95.00
3 - WEB-SITE – The percentage approval rating of web-site users.		Approved KPM	71.00	80.00	80.00

Agency: LEGISLATIVE ADMINISTRATION

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
4 - DIVERSITY – Racial/ethnic diversity in Legislative Administration as compared to the total State’s diversity.		Approved KPM	67.00	100.00	100.00
5 - TURNOVER – Annual voluntary turnover rate of the Legislative Administration continuing workforce.		Approved KPM	16.90	20.00	20.00
6 - GOLD STAR CERTIFICATE – Number of years out of last five that Financial Services earns State Controller’s Division Gold Star Certificate for the Legislative agencies it serves.		Approved KPM	5.00	5.00	5.00

LFO Recommendation:

Approve the proposed KPMs.

Sub-Committee Action:

Approve the proposed KPMs.

Legislatively Approved 2015-2017 Key Performance Measures

Agency: LEGISLATIVE COUNSEL, OFFICE of the

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Accuracy	Approved KPM	88.00	88.00	88.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Availability of Information	Approved KPM	87.00	88.00	88.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Expertise	Approved KPM	97.00	88.00	88.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Helpfulness	Approved KPM	91.00	88.00	88.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Overall	Approved KPM	97.00	88.00	88.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Timeliness	Approved KPM	91.00	88.00	88.00
2 - Nonpartisanship- Percent of customers rating their satisfaction with the agency's ability to provide services on a fair objective and nonpartisan basis as "good" or "excellent".		Approved KPM	97.00	90.00	90.00
3 - Confidentiality- Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".		Approved KPM	97.00	100.00	100.00

Agency: LEGISLATIVE COUNSEL, OFFICE of the

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
4 - Quality of Legislative Publications- Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".		Approved KPM	90.00	100.00	100.00

LFO Recommendation:

Approve the proposed KPMs.

Sub-Committee Action:

Approve the proposed KPMs.

Legislatively Approved 2015-2017 Key Performance Measures

Agency: LEGISLATIVE FISCAL OFFICE

Mission: Provide research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - FISCAL IMPACT STATEMENT ACCURACY - Number of fiscal impact statements corrected and reissued.		Approved KPM	11.00	10.00	10.00
2 - TRAINING EFFECTIVENESS - Percentage of respondents to training evaluation surveys who indicate that the LFO training met or exceeded their expectations.		Approved KPM	92.80	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Accuracy	Approved KPM	92.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Availability of Information	Approved KPM	66.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Expertise	Approved KPM	94.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Helpfulness	Approved KPM	85.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Overall	Approved KPM	83.00	90.00	90.00

Agency: LEGISLATIVE FISCAL OFFICE

Mission: Provide research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Timeliness	Approved KPM	85.00	90.00	90.00

LFO Recommendation:

Approve the proposed KPMs.

Sub-Committee Action:

Approve the proposed KPMs.

Legislatively Approved 2015-2017 Key Performance Measures

Agency: LEGISLATIVE REVENUE OFFICE

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Accuracy	Approved KPM	100.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Availability of Information	Approved KPM	100.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Expertise	Approved KPM	100.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Helpfulness	Approved KPM	100.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Overall	Approved KPM	93.30	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Timeliness	Approved KPM	93.30	98.00	98.00

LFO Recommendation:

Approve the proposed KPMs.

Sub-Committee Action:

Approve the proposed KPMs.

Legislatively Approved 2015-2017 Key Performance Measures

Agency: **LEGISLATIVE COMMISSION on INDIAN SERVICES**

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Accuracy	Approved KPM	95.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Availability of Information	Approved KPM	95.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Expertise	Approved KPM	95.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Helpfulness	Approved KPM	98.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Overall	Approved KPM	95.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Timeliness	Approved KPM	95.00	95.00	95.00
2 - Best Practices Percentage of total best practices met by the Legislative Commission on Indian Services		Approved KPM	95.00	95.00	95.00

LFO Recommendation:

Approve the proposed KPMs.

Sub-Committee Action:

Approve the proposed KPMs.

Senate Bill 5518

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure **as introduced**.

Appropriates moneys from General Fund to Legislative Administration Committee, Legislative Assembly, Legislative Counsel Committee, Legislative Fiscal Officer, Legislative Revenue Officer and Commission on Indian Services for biennial expenses.

Limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by certain legislative branch agencies.

Authorizes specified nonlimited expenditures.

Declares emergency, effective July 1, 2015.

A BILL FOR AN ACT

Relating to the financial administration of legislative branch agencies; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There are appropriated to the Legislative Administration Committee, for the biennium beginning July 1, 2015, out of the General Fund, the following amounts for payment of the expenses of the Legislative Administration Committee, for the following purposes:

(1) General program..... \$ 25,000,409

(2) Debt service..... \$ 10,390,291

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$1,860,416 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee.

SECTION 3. For the biennium beginning July 1, 2015, expenditures by the Legislative Administration Committee from the Stores Revolving Account and the Property and Supplies Stores Account established by ORS 173.790 are not limited.

SECTION 4. There is appropriated to the Legislative Assembly, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$42,934,412 for payment of expenses.

SECTION 5. Notwithstanding any other law limiting expenditures, the amount of \$285,390 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Assembly.

SECTION 6. For the biennium beginning July 1, 2015, expenditures by the Legislative Assembly from the Lounge Revolving Account established by ORS 171.117 for the costs of food served in members' lounges and reimbursed through receipts on the basis of sales or by payroll deductions from members are not limited.

Note: For budget, see 2015-2017 Biennial Budget

NOTE: Matter in boldfaced type in an amended section is new; matter [italic and bracketed] is existing law to be omitted. New sections are in boldfaced type.

1 **SECTION 7.** There is appropriated to the Legislative Counsel Committee, for the
2 biennium beginning July 1, 2015, out of the General Fund, the amount of \$10,882,677.

3 **SECTION 8.** Notwithstanding any other law limiting expenditures, the amount of
4 \$1,515,091 is established for the biennium beginning July 1, 2015, as the maximum limit for
5 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,
6 but excluding lottery funds and federal funds, collected or received by the Legislative Counsel
7 Committee.

8 **SECTION 9.** For the biennium beginning July 1, 2015, expenditures by the Legislative
9 Counsel Committee from the ORS Revolving Account established by ORS 171.305 and from
10 the Legislative Publications Account established by ORS 171.245, for services and supplies
11 connected with printing and distributing legislative publications and the Oregon Revised
12 Statutes, are not limited.

13 **SECTION 10.** (1) There is appropriated to the Legislative Fiscal Officer, for the biennium
14 beginning July 1, 2015, out of the General Fund, the amount of \$4,165,674.

15 (2) Notwithstanding any other law limiting expenditures, the amount of \$3,343,858 is es-
16 tablished for the biennium beginning July 1, 2015, as the maximum limit for payment of ex-
17 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding
18 lottery funds and federal funds, collected or received by the Legislative Fiscal Office.

19 **SECTION 11.** There is appropriated to the Legislative Revenue Officer, for the biennium
20 beginning July 1, 2015, out of the General Fund, the amount of \$2,869,062.

21 **SECTION 12.** There is appropriated to the Commission on Indian Services, for the
22 biennium beginning July 1, 2015, out of the General Fund, the amount of \$491,624.

23 **SECTION 13.** Notwithstanding any other law limiting expenditures, the amount of \$6,784
24 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of
25 expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-
26 cluding lottery funds and federal funds, collected or received by the Commission on Indian
27 Services.

28 **SECTION 14.** This 2015 Act being necessary for the immediate preservation of the public
29 peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect
30 July 1, 2015.

31

Enrolled
Senate Bill 5507

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017); repealing section 3, chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528); and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$30,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$120,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2015.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,935,414 for the core system replacement project.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$25,929,440 is established for the biennium beginning July 1, 2015, for the core system replacement project, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue.

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (7), chapter 596, Oregon Laws 2015 (Enrolled House Bill 5035), for the biennium beginning July 1, 2015, is increased by \$3,684,413 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the core system replacement project.

SECTION 6. Notwithstanding any other law limiting expenditures, the amount of \$375,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q

Agency/Program/Funds	Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	SB 5515 1(1)	-\$10
Judicial Department: Operations		
General Fund	SB 5514 1(2)	-1,203,200
Public Defense Services Commission: Appellate Division		
General Fund	SB 5533 1(1)	-17,468
Contract and Business Services Division		
General Fund	SB 5533 1(3)	-7,520

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Legislative Administration Committee: General Program		
General Fund	SB 5518 1(1)	-\$25,313
Legislative Assembly: Biennial General Fund		
General Fund	SB 5518 4	-74,477
Legislative Counsel Committee: Operating Expenses		
General Fund	SB 5518 8	-13,529
Legislative Fiscal Officer: Operating Expenses		
General Fund	SB 5518 11(1)	-6,546
Legislative Revenue Officer: Operating Expenses		
General Fund	SB 5518 12	-2,951
Commission on Indian Services Operating Expenses		
General Fund	SB 5518 13	-590

Passed by Senate July 6, 2015

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House July 6, 2015

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2015

Approved:

.....M,....., 2015

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2015

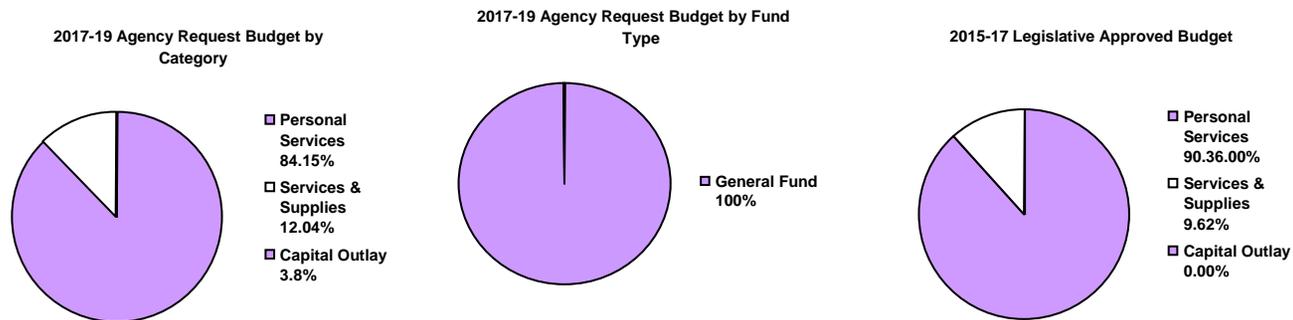
.....
Jeanne P. Atkins, Secretary of State

Agency Summary

The Legislative Revenue Office (LRO) was established by the 1975 Legislature as a permanent nonpartisan legislative service agency. The office has a permanent staff of six professional economists, an office manager and an Information Systems Analyst. LRO is funded entirely with General Fund revenue. The staff specializes in the following areas:

- Overall state and local public finance.
- Personal and corporate income taxes.
- Property taxes.
- General and specific consumption taxes.
- School finance and distribution of the State School Fund.
- Economic effects of tax changes.
- Distribution of the tax burden.
- Lottery revenue
- Bond finance

Budget Summary Graphics



Legislative Revenue Officer

Mission Statement & Program Description

- Provide objective, unbiased research and analysis on revenue issues for the House and Senate Revenue Committees, the Legislature in general and the public.
- Prepare revenue impact statements on proposed legislation.
- Prepare research reports on initiatives and major public finance issues with revenue implications.
- Staff the House and Senate Revenue Committees, interim revenue committees and designated task forces and work groups.

Statutory Authority

- ORS 183.8 to ORS 173.850

2017-23 Six Year Agency Plan

Objective: Refine agency ability to provide high quality objective analysis of state and local government revenue issues for the Legislature.

Steps to Achieve Objective:

- Maintain highly skilled staff
 - Provide training and professional development opportunities
 - Recruit high caliber staff in case of turnover
- Improve Agency use of technology
 - Take advantage of increasingly available information
 - Improve publication and presentation material through technology
- Refine methodological tools
 - Improve and expand use of the Oregon Tax Incidence Model (OTIM)
 - Develop new tools to analyze major revenue sources

2017-19 Two Year Agency Plan

Objective: Disseminate information on revenue policy decisions made in the 2017 regular session and prepare legislators for revenue policy decisions in the 2019 session.

Steps to Achieve Objective:

- Produce high quality publications on revenue issues
- Provide timely and accurate information on emerging state revenue issues

Legislative Revenue Officer

- Fine tune analytical tools

Criteria for 2017-19 Budget Development

The agency request will continue funding at the current service level.

Key Performance Measure Criteria

Please see the Special Reports section to view the agency KPM

Major Information Technology Projects \$500,000 +

No major information projects over \$500,000 are anticipated for the 2017-19 biennium

Information Technology Projects \$150,000+

No major information projects over \$150,000 are anticipated for the 2017-19 biennium

Lifecycle Replacement Plan

Computer software and hardware replacements for the Legislative Revenue Office are a part of the lifecycle replacement plan for the Legislative Branch determined by the Legislative Administration Committee through oversight of the Information Systems department.

Sustainability

The Legislative Revenue Office is funded entirely from the General Fund.

Program Description

The Legislative Revenue Office has one program.

It is nonpartisan with responsibility for analyzing revenue and school finance issues. The office specializes in research and analysis of taxation policy and overall public finance.

The permanent staff consists of 6 professional economists, one office manager, and a business systems and data analyst (which we share with LFO). The economists specialize in income taxation, property taxation, distribution of the state school fund, transportation finance and other taxes such as cigarette taxes and timber taxation. Staff is trained in public finance theory and how it relates to state and local government revenue policy.

Services available include:

Publications. The most widely circulated publication is the *Oregon Public Finance: Basic Facts*. The document contains extensive information on Oregon's tax and school finance system. It is updated annually, in January. The Legislative Revenue Office also produces research reports on key finance issues. The office has traditionally published research reports on finance related ballot initiatives.

Research and Analysis of Specific Issues. This generally takes two forms. The first is general background analysis of specific issues. This involves surveying the economic literature, examining historical data and exploring what other states are doing in the policy area. The second form is assistance in crafting specific legislation. This involves reviewing current related statutes, providing historical context and help developing legislative concepts.

Public Outreach. Revenue staff works closely with the public and is available to assist in getting information to citizens. This includes public speaking, provision of publications and other written material or assisting public interest organizations in developing educational information.

Staff to Committees. The Legislative Revenue Office staffs the House and Senate Revenue Committees and the Joint Committee on Tax Credits. Staff is also available to assist other committees through providing information, expert testimony and general committee assistance.

Legislative Revenue Office															
2017 - 2019 Biennium															
													Agency Number:		14400
Detail of 5% Reduction to 2017-19 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes		
Dept	Prgm/ Div														
		LRO	4125/Out of State Travel	20,000						\$ 20,000	0			Reduced professional development	
		LRO	4300/Professional Services	20,000						\$ 20,000	0			Limits scope of research and analysis	
		LRO	4150/Employee Training	10,000						\$ 10,000	0			Reduced professional development	
		LRO	4650/ Other Services & Supplies	20,000						\$ 20,000	0			Limits scope of research and analysis	
		LRO	5550/Data Management Software	60,000						\$ 60,000	0			Limits scope of research and analysis	
		LRO	5600/ Data Management Hardware	34,000						\$ 34,000	0			Limits scope of research and analysis	
				164,000	-	-	-	-	-	\$ 164,000	0	0.00			

Target \$ 164,000
Difference \$ -

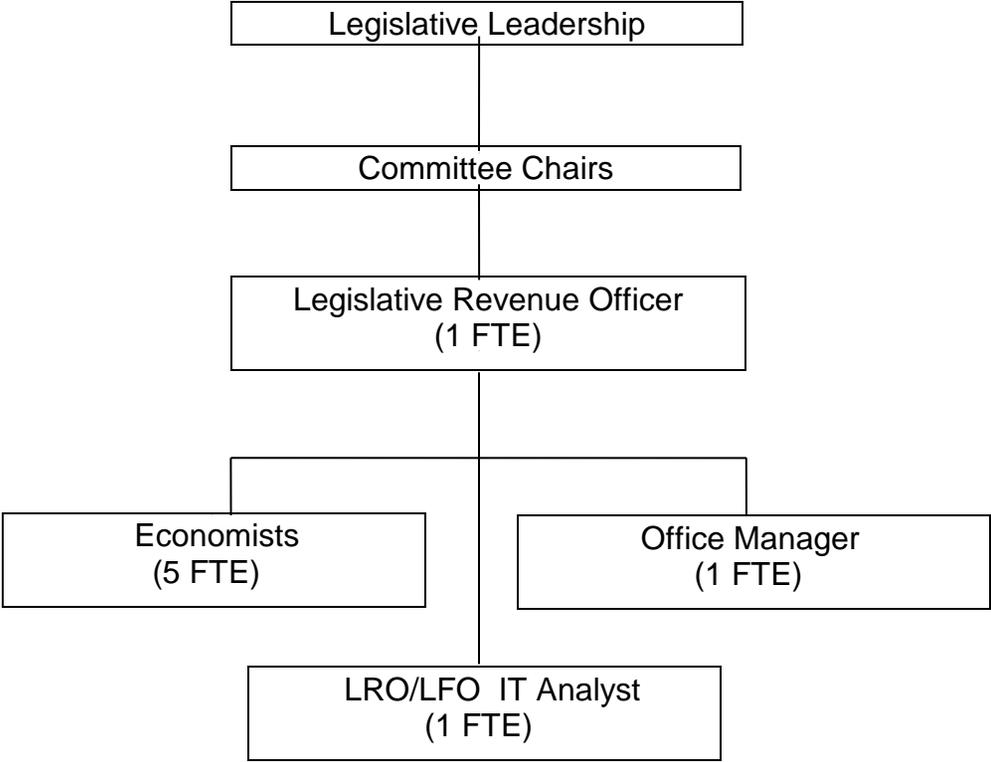
Legislative Revenue Office															
2017 - 2019 Biennium															
													Agency Number:		14400
Detail of 10% Reduction to 2017-19 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes		
Dept	Prgm/ Div														
		LRO	5% Reductions	164,000						\$ 164,000	0				
		LRO	4125/ Eliminate Out of State Travel	28,000						\$ 28,000	0			Reduced professional development	
		LRO	4300/ Reduce professional services	20,000						\$ 20,000	0			Reduced capacity for research and analysis	
		LRO	4650/ Other Services & Supplies	8,000						\$ 8,000	0			Limits scope of research and analysis	
		LRO	3110/Eliminate Econ. Position/ 7-1-18	108,000						\$ 108,000	1	0.50		Reduce capacity for research and analysis	
				328,000	-	-	-	-	-	\$ 328,000	\$ 1	\$ 0.5			

Target \$ 328,000
Difference \$ -

Legislative Revenue Office															
2017 - 2019 Biennium															
													Agency Number:		14400
Detail of 15% Reduction to 2017-19 Current Service Level Budget															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes		
Dept	Prgm/ Div														
		LRO	10% Reductions	328,000						\$ 328,000	0			Reduced capacity for research and analysis	
		LRO	3110/Eliminate Econ. Position/ 9-1-17	90,000						\$ 90,000	1	0.90		Reduced capacity for research and analysis	
		LRO	4150/Eliminate training	10,000						\$ 10,000	0			Reduced professional development	
		LRO	4650/ Other Services & Supplies	34,000						\$ 34,000	0			Limits scope of research and analysis	
		LRO	5550 & 5600/ Eliminate cap budget	30,000						\$ 30,000	0	0.00		Reduce capacity for research and analysis	
				492,000	-	-	-	-	-	\$ 492,000	1	0.90			

Target \$ 492,000
Difference \$ -

LEGISLATIVE REVENUE OFFICE
ORGANIZATION CHART



Summary of 2017-19 Biennium Budget

**Legislative Revenue Officer
Legislative Revenue Officer
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 14400-000-00-00-00000**

<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>
2015-17 Leg Adopted Budget	8	8.00	2,414,923	2,414,923	-	-	-	-	-
2015-17 Emergency Boards	-	-	321,781	321,781	-	-	-	-	-
2015-17 Leg Approved Budget	8	8.00	2,736,704	2,736,704	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	514,700	514,700	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	8	8.00	3,251,404	3,251,404	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	6,472	6,472	-	-	-	-	-
Subtotal	-	-	6,472	6,472	-	-	-	-	-
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)	-	-	17,372	17,372	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			11,184	11,184	-	-	-	-	-
Subtotal	-	-	28,556	28,556	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Legislative Revenue Officer
Legislative Revenue Officer
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 14400-000-00-00-00000**

<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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	8	8.00	3,286,432	3,286,432	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Legislative Revenue Officer
Legislative Revenue Officer
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 14400-000-00-00-00000**

<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: 2017-19 Current Service Level	8	8.00	3,286,432	3,286,432	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	8	8.00	3,286,432	3,286,432	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(7,153)	(7,153)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(7,153)	(7,153)	-	-	-	-	-
Total 2017-19 Governor's Budget	8	8.00	3,279,279	3,279,279	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	19.83%	19.83%	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.22%	-0.22%	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Legislative Revenue Officer
Legislative Revenue Officer
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 14400-001-00-00-00000**

<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>
2015-17 Leg Adopted Budget	8	8.00	2,414,923	2,414,923	-	-	-	-	-
2015-17 Emergency Boards	-	-	321,781	321,781	-	-	-	-	-
2015-17 Leg Approved Budget	8	8.00	2,736,704	2,736,704	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	514,700	514,700	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	8	8.00	3,251,404	3,251,404	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	6,472	6,472	-	-	-	-	-
Subtotal	-	-	6,472	6,472	-	-	-	-	-
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)	-	-	17,372	17,372	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			11,184	11,184	-	-	-	-	-
Subtotal	-	-	28,556	28,556	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Legislative Revenue Officer
Legislative Revenue Officer
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 14400-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	8	8.00	3,286,432	3,286,432	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Legislative Revenue Officer
Legislative Revenue Officer
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 14400-001-00-00-00000**

<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: 2017-19 Current Service Level	8	8.00	3,286,432	3,286,432	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	8	8.00	3,286,432	3,286,432	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(7,153)	(7,153)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(7,153)	(7,153)	-	-	-	-	-
Total 2017-19 Governor's Budget	8	8.00	3,279,279	3,279,279	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	19.83%	19.83%	-	-	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.22%	-0.22%	-	-	-	-	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,796,123	2,414,923	2,736,704	3,286,432	3,279,279	-
AVAILABLE REVENUES						
8000 General Fund	2,796,123	2,414,923	2,736,704	3,286,432	3,279,279	-
TOTAL AVAILABLE REVENUES	\$2,796,123	\$2,414,923	\$2,736,704	\$3,286,432	\$3,279,279	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,509,012	1,728,360	1,774,940	1,880,544	1,880,544	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	295	352	352	456	456	-
3220 Public Employees' Retire Cont						
8000 General Fund	236,039	272,907	280,262	358,996	358,996	-
3221 Pension Obligation Bond						
8000 General Fund	100,228	103,192	101,698	108,170	108,170	-
3230 Social Security Taxes						
8000 General Fund	107,633	124,663	128,226	135,054	135,054	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	436	552	552	552	552	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3260 Mass Transit Tax						
8000 General Fund	9,054	8,993	9,270	9,270	9,270	-
3270 Flexible Benefits						
8000 General Fund	237,546	244,224	244,224	266,688	266,688	-
OTHER PAYROLL EXPENSES						
8000 General Fund	691,231	754,883	764,584	879,186	879,186	-
TOTAL OTHER PAYROLL EXPENSES	\$691,231	\$754,883	\$764,584	\$879,186	\$879,186	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(300,966)	(300,966)	-	-	-
PERSONAL SERVICES						
8000 General Fund	2,200,243	2,182,277	2,238,558	2,759,730	2,759,730	-
TOTAL PERSONAL SERVICES	\$2,200,243	\$2,182,277	\$2,238,558	\$2,759,730	\$2,759,730	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,939	23,933	53,933	55,929	55,929	-
4125 Out of State Travel						
8000 General Fund	3,051	11,130	46,130	47,837	47,837	-
4150 Employee Training						
8000 General Fund	5,638	18,666	18,666	19,357	19,357	-
4175 Office Expenses						
8000 General Fund	16,176	16,067	16,067	16,661	16,661	-
4200 Telecommunications						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	5,508	13,331	13,331	13,824	13,824	-
4225 State Gov. Service Charges						
8000 General Fund	19,596	32,966	32,966	44,150	40,638	-
4250 Data Processing						
8000 General Fund	15,059	10,600	10,600	10,992	10,992	-
4275 Publicity and Publications						
8000 General Fund	13,569	10,600	10,600	10,992	10,992	-
4300 Professional Services						
8000 General Fund	237,560	25	40,025	41,666	41,666	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,663	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	5,502	5,428	5,428	5,629	5,629	-
4575 Agency Program Related S and S						
8000 General Fund	-	2,295	2,295	2,380	2,380	-
4600 Intra-agency Charges						
8000 General Fund	-	713	713	739	739	-
4650 Other Services and Supplies						
8000 General Fund	6,073	59,571	100,071	103,774	100,133	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,294	5,428	5,428	5,629	5,629	-
4715 IT Expendable Property						
8000 General Fund	14,992	21,708	21,708	22,511	22,511	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
SERVICES & SUPPLIES						
8000 General Fund	348,620	232,461	377,961	402,070	394,917	-
TOTAL SERVICES & SUPPLIES	\$348,620	\$232,461	\$377,961	\$402,070	\$394,917	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	6,643	185	185	192	192	-
5550 Data Processing Software						
8000 General Fund	-	-	80,000	82,960	82,960	-
5600 Data Processing Hardware						
8000 General Fund	-	-	40,000	41,480	41,480	-
CAPITAL OUTLAY						
8000 General Fund	6,643	185	120,185	124,632	124,632	-
TOTAL CAPITAL OUTLAY	\$6,643	\$185	\$120,185	\$124,632	\$124,632	-
EXPENDITURES						
8000 General Fund	2,555,506	2,414,923	2,736,704	3,286,432	3,279,279	-
TOTAL EXPENDITURES	\$2,555,506	\$2,414,923	\$2,736,704	\$3,286,432	\$3,279,279	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(240,617)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	8	8	8	-
TOTAL AUTHORIZED POSITIONS	8	8	8	8	8	-
AUTHORIZED FTE						

Legislative Revenue Officer

Agency Number: 14400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14400-000-00-00-00000

2017-19 Biennium

Legislative Revenue Officer

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	8.00	8.00	8.00	8.00	8.00	-
TOTAL AUTHORIZED FTE	8.00	8.00	8.00	8.00	8.00	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,796,123	2,414,923	2,736,704	3,286,432	3,279,279	-
AVAILABLE REVENUES						
8000 General Fund	2,796,123	2,414,923	2,736,704	3,286,432	3,279,279	-
TOTAL AVAILABLE REVENUES	\$2,796,123	\$2,414,923	\$2,736,704	\$3,286,432	\$3,279,279	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,509,012	1,728,360	1,774,940	1,880,544	1,880,544	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	295	352	352	456	456	-
3220 Public Employees' Retire Cont						
8000 General Fund	236,039	272,907	280,262	358,996	358,996	-
3221 Pension Obligation Bond						
8000 General Fund	100,228	103,192	101,698	108,170	108,170	-
3230 Social Security Taxes						
8000 General Fund	107,633	124,663	128,226	135,054	135,054	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	436	552	552	552	552	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3260 Mass Transit Tax						
8000 General Fund	9,054	8,993	9,270	9,270	9,270	-
3270 Flexible Benefits						
8000 General Fund	237,546	244,224	244,224	266,688	266,688	-
OTHER PAYROLL EXPENSES						
8000 General Fund	691,231	754,883	764,584	879,186	879,186	-
TOTAL OTHER PAYROLL EXPENSES	\$691,231	\$754,883	\$764,584	\$879,186	\$879,186	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(300,966)	(300,966)	-	-	-
PERSONAL SERVICES						
8000 General Fund	2,200,243	2,182,277	2,238,558	2,759,730	2,759,730	-
TOTAL PERSONAL SERVICES	\$2,200,243	\$2,182,277	\$2,238,558	\$2,759,730	\$2,759,730	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,939	23,933	53,933	55,929	55,929	-
4125 Out of State Travel						
8000 General Fund	3,051	11,130	46,130	47,837	47,837	-
4150 Employee Training						
8000 General Fund	5,638	18,666	18,666	19,357	19,357	-
4175 Office Expenses						
8000 General Fund	16,176	16,067	16,067	16,661	16,661	-
4200 Telecommunications						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	5,508	13,331	13,331	13,824	13,824	-
4225 State Gov. Service Charges						
8000 General Fund	19,596	32,966	32,966	44,150	40,638	-
4250 Data Processing						
8000 General Fund	15,059	10,600	10,600	10,992	10,992	-
4275 Publicity and Publications						
8000 General Fund	13,569	10,600	10,600	10,992	10,992	-
4300 Professional Services						
8000 General Fund	237,560	25	40,025	41,666	41,666	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,663	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	5,502	5,428	5,428	5,629	5,629	-
4575 Agency Program Related S and S						
8000 General Fund	-	2,295	2,295	2,380	2,380	-
4600 Intra-agency Charges						
8000 General Fund	-	713	713	739	739	-
4650 Other Services and Supplies						
8000 General Fund	6,073	59,571	100,071	103,774	100,133	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,294	5,428	5,428	5,629	5,629	-
4715 IT Expendable Property						
8000 General Fund	14,992	21,708	21,708	22,511	22,511	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
SERVICES & SUPPLIES						
8000 General Fund	348,620	232,461	377,961	402,070	394,917	-
TOTAL SERVICES & SUPPLIES	\$348,620	\$232,461	\$377,961	\$402,070	\$394,917	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	6,643	185	185	192	192	-
5550 Data Processing Software						
8000 General Fund	-	-	80,000	82,960	82,960	-
5600 Data Processing Hardware						
8000 General Fund	-	-	40,000	41,480	41,480	-
CAPITAL OUTLAY						
8000 General Fund	6,643	185	120,185	124,632	124,632	-
TOTAL CAPITAL OUTLAY	\$6,643	\$185	\$120,185	\$124,632	\$124,632	-
EXPENDITURES						
8000 General Fund	2,555,506	2,414,923	2,736,704	3,286,432	3,279,279	-
TOTAL EXPENDITURES	\$2,555,506	\$2,414,923	\$2,736,704	\$3,286,432	\$3,279,279	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(240,617)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	8	8	8	-
TOTAL AUTHORIZED POSITIONS	8	8	8	8	8	-
AUTHORIZED FTE						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	8.00	8.00	8.00	8.00	8.00	-
TOTAL AUTHORIZED FTE	8.00	8.00	8.00	8.00	8.00	-

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

Legislative Revenue Officer
2017-19 Biennium

Agency Number: 14400

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
No Records Available	-	-	-	-	-	-

Legislative Revenue Officer

Agency Number: 14400

**Agencywide Program Unit Summary
2017-19 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
001-00-00-00000	Legislative Revenue Officer						
	General Fund	2,555,506	2,414,923	2,736,704	3,286,432	3,279,279	-
TOTAL AGENCY							
	General Fund	2,555,506	2,414,923	2,736,704	3,286,432	3,279,279	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Revenue Officer
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Legislative Revenue Officer
 Cross Reference Number: 14400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,472	-	-	-	-	-	6,472
Total Revenues	\$6,472	-	-	-	-	-	\$6,472
Personal Services							
Pension Obligation Bond	6,472	-	-	-	-	-	6,472
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	\$6,472	-	-	-	-	-	\$6,472
Total Expenditures							
Total Expenditures	6,472	-	-	-	-	-	6,472
Total Expenditures	\$6,472	-	-	-	-	-	\$6,472
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Revenue Officer
Pkg: 031 - Standard Inflation

Cross Reference Name: Legislative Revenue Officer
Cross Reference Number: 14400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	28,556	-	-	-	-	-	28,556
Total Revenues	\$28,556	-	-	-	-	-	\$28,556
Services & Supplies							
Instate Travel	1,996	-	-	-	-	-	1,996
Out of State Travel	1,707	-	-	-	-	-	1,707
Employee Training	691	-	-	-	-	-	691
Office Expenses	594	-	-	-	-	-	594
Telecommunications	493	-	-	-	-	-	493
State Gov. Service Charges	11,184	-	-	-	-	-	11,184
Data Processing	392	-	-	-	-	-	392
Publicity and Publications	392	-	-	-	-	-	392
Professional Services	1,641	-	-	-	-	-	1,641
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	201	-	-	-	-	-	201
Agency Program Related S and S	85	-	-	-	-	-	85
Intra-agency Charges	26	-	-	-	-	-	26
Other Services and Supplies	3,703	-	-	-	-	-	3,703
Expendable Prop 250 - 5000	201	-	-	-	-	-	201
IT Expendable Property	803	-	-	-	-	-	803
Total Services & Supplies	\$24,109	-	-	-	-	-	\$24,109
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Revenue Officer
Pkg: 031 - Standard Inflation

Cross Reference Name: Legislative Revenue Officer
Cross Reference Number: 14400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	7	-	-	-	-	-	7
Data Processing Software	2,960	-	-	-	-	-	2,960
Data Processing Hardware	1,480	-	-	-	-	-	1,480
Total Capital Outlay	\$4,447	-	-	-	-	-	\$4,447
Total Expenditures							
Total Expenditures	28,556	-	-	-	-	-	28,556
Total Expenditures	\$28,556	-	-	-	-	-	\$28,556
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Revenue Officer
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Legislative Revenue Officer
Cross Reference Number: 14400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,153)	-	-	-	-	-	(7,153)
Total Revenues	(\$7,153)	-	-	-	-	-	(\$7,153)
Services & Supplies							
State Gov. Service Charges	(3,512)	-	-	-	-	-	(3,512)
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	(3,641)	-	-	-	-	-	(3,641)
S and S - BAM Analyst Adjustment	-	-	-	-	-	-	-
Total Services & Supplies	(\$7,153)	-	-	-	-	-	(\$7,153)
Total Expenditures							
Total Expenditures	(7,153)	-	-	-	-	-	(7,153)
Total Expenditures	(\$7,153)	-	-	-	-	-	(\$7,153)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POSITION	POS	POS				GF	OF	FF	LF	AF		
NUMBER	CLASS	COMP	CLASS NAME	SR	TYP	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE
SAL/OPE	SAL/OPE	SAL/OPE										
01440124	LMM	L9790	AA REVENUE OFFICER	44X	PF	1	1.00	24.00	10	15,305.00	367,320	367,320
											123,333	123,333
01440125	LMM	L9793	AA SR ECONOMIST	37X	PF	1	1.00	24.00	10	10,882.00	261,168	261,168
											103,069	103,069
01440126	LSMSL	L9791	AA ECON REVENUE	35X	PF	1	1.00	24.00	07	8,543.00	205,032	205,032
											88,288	88,288
01440127	LSMSL	L9791	AA ECON REVENUE	35X	PF	1	1.00	24.00	10	9,875.00	237,000	237,000
											96,836	96,836
01440128	LMM	L9793	AA SR ECONOMIST	37X	PF	1	1.00	24.00	10	10,882.00	261,168	261,168
											103,069	103,069
01440129	LMM	L9792	AA REVENUE OFC MGR	28	PF	1	1.00	24.00	09	6,698.00	160,752	160,752
											76,448	76,448
01440130	LSMSL	L9888	IA ISS 8	32I	PF	1	1.00	24.00	09	8,427.00	202,248	202,248
											87,543	87,543
01440131	LSMSL	L9791	AA ECON REVENUE	35X	PF	1	1.00	24.00	05	7,744.00	185,856	185,856
											83,160	83,160
0												
			TOTAL PICS SALARY								1,880,544	1,880,544
			TOTAL PICS OPE								761,746	761,746
			TOTAL PICS PERSONAL SERVICES =	8	8.00	192.00				2,642,290		
											2,642,290	

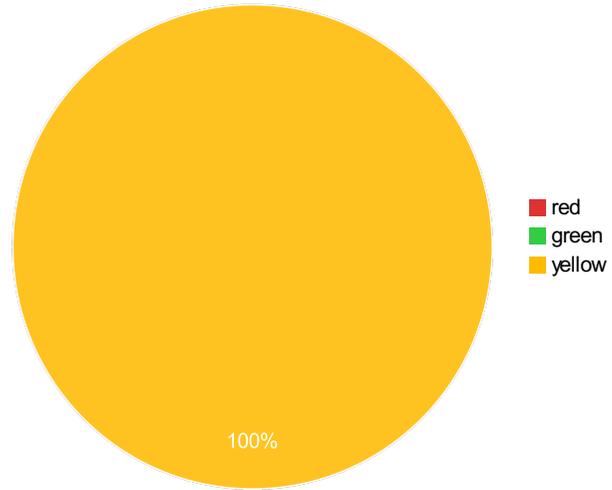
Legislative Revenue Office

Annual Performance Progress Report

Reporting Year 2016

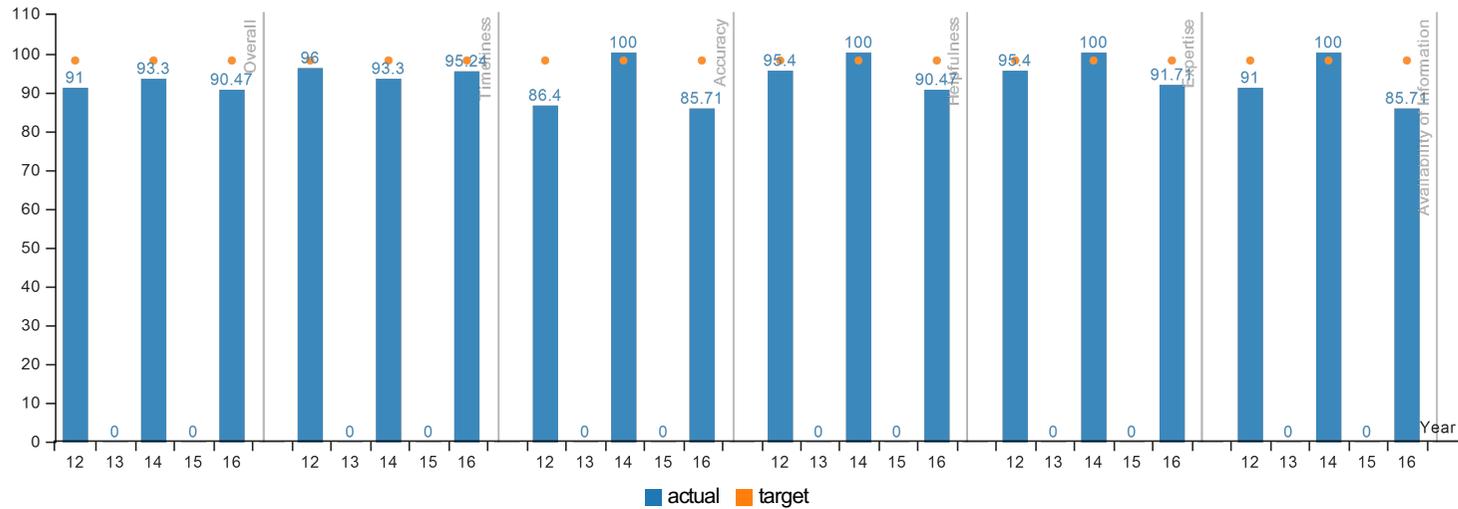
Published: 12/1/2016 9:22:32 AM

KPM #	Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	0%	100%	0%

KPM #1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Overall					
Actual	91%	No Data	93.30%	No Data	90.47%
Target	98%	TBD	98%	TBD	98%
Timeliness					
Actual	96%	No Data	93.30%	No Data	95.24%
Target	98%	TBD	98%	TBD	98%
Accuracy					
Actual	86.40%	No Data	100%	No Data	85.71%
Target	98%	TBD	98%	TBD	98%
Helpfulness					
Actual	95.40%	No Data	100%	No Data	90.47%
Target	98%	TBD	98%	TBD	98%
Expertise					
Actual	95.40%	No Data	100%	No Data	91.71%
Target	98%	TBD	98%	TBD	98%
Availability of Information					
Actual	91%	No Data	100%	No Data	85.71%
Target	98%	TBD	98%	TBD	98%

Data was compiled during the 2016 legislative session

Factors Affecting Results

LEGISLATIVE REVENUE OFFICE
AFFIRMATIVE ACTION REPORT

Hiring of Legislative Revenue Office personnel is accomplished in cooperation with the Employee Services unit of the Legislative Administration Committee. There are eight full-time employees on the Legislative Revenue Office staff.

Legislative Revenue Office complies with all sections in the Legislative Branch Personnel Rule 5: Equal Employment Opportunity, whenever vacancies occur.

LEGISLATIVE REVENUE OFFICE
WORK FORCE ANALYSIS BY SALARY RANGE

Salary Range	Total Employees	MALE							FEMALE						
		Total	White	Black	Hispanic	Asian	Other.	Disabled	Total	White	Black	Hispanic	Pac. Is. Asian	Other.	Disabled
00-06															
07-13															
14-16															
17-18															
19-21															
22-24															
25-30	1								1	1					
31+	7	5	3			1	1		2	1				1	
Totals	8								3	2				1	

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,251,404	3,251,404	0	-
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AVAILABLE REVENUES

8000 General Fund	3,251,404	3,251,404	0	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,880,544	1,880,544	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	456	456	0	-
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3220 Public Employees' Retire Cont

8000 General Fund	358,996	358,996	0	-
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3221 Pension Obligation Bond

8000 General Fund	101,698	101,698	0	-
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3230 Social Security Taxes

8000 General Fund	135,054	135,054	0	-
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3250 Worker's Comp. Assess. (WCD)

8000 General Fund	552	552	0	-
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3260 Mass Transit Tax

8000 General Fund	9,270	9,270	0	-
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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	266,688	266,688	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	872,714	872,714	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,753,258	2,753,258	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	53,933	53,933	0	-
4125 Out of State Travel				
8000 General Fund	46,130	46,130	0	-
4150 Employee Training				
8000 General Fund	18,666	18,666	0	-
4175 Office Expenses				
8000 General Fund	16,067	16,067	0	-
4200 Telecommunications				
8000 General Fund	13,331	13,331	0	-
4225 State Gov. Service Charges				
8000 General Fund	32,966	32,966	0	-
4250 Data Processing				
8000 General Fund	10,600	10,600	0	-
4275 Publicity and Publications				
8000 General Fund	10,600	10,600	0	-
4300 Professional Services				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	40,025	40,025	0	-
4400 Dues and Subscriptions				
8000 General Fund	5,428	5,428	0	-
4575 Agency Program Related S and S				
8000 General Fund	2,295	2,295	0	-
4600 Intra-agency Charges				
8000 General Fund	713	713	0	-
4650 Other Services and Supplies				
8000 General Fund	100,071	100,071	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,428	5,428	0	-
4715 IT Expendable Property				
8000 General Fund	21,708	21,708	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	377,961	377,961	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	185	185	0	-
5550 Data Processing Software				
8000 General Fund	80,000	80,000	0	-
5600 Data Processing Hardware				
8000 General Fund	40,000	40,000	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	120,185	120,185	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	3,251,404	3,251,404	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.00	8.00	0	-

Legislative Revenue Officer

Agency Number: 14400

Package Comparison Report - Detail
 2017-19 Biennium
 Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 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	6,472	6,472	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	6,472	6,472	0	0.00%
TOTAL AVAILABLE REVENUES	\$6,472	\$6,472	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	6,472	6,472	0	0.00%
EXPENDITURES				
8000 General Fund	6,472	6,472	0	0.00%
TOTAL EXPENDITURES	\$6,472	\$6,472	\$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	28,556	28,556	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	28,556	28,556	0	0.00%
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TOTAL AVAILABLE REVENUES	\$28,556	\$28,556	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,996	1,996	0	0.00%
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4125 Out of State Travel

8000 General Fund	1,707	1,707	0	0.00%
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4150 Employee Training

8000 General Fund	691	691	0	0.00%
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4175 Office Expenses

8000 General Fund	594	594	0	0.00%
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4200 Telecommunications

8000 General Fund	493	493	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		
4225 State Gov. Service Charges				
8000 General Fund	11,184	11,184	0	0.00%
4250 Data Processing				
8000 General Fund	392	392	0	0.00%
4275 Publicity and Publications				
8000 General Fund	392	392	0	0.00%
4300 Professional Services				
8000 General Fund	1,641	1,641	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	201	201	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	85	85	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	26	26	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,703	3,703	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	201	201	0	0.00%
4715 IT Expendable Property				

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	803	803	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	24,109	24,109	0	0.00%
TOTAL SERVICES & SUPPLIES	\$24,109	\$24,109	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	7	7	0	0.00%
5550 Data Processing Software				
8000 General Fund	2,960	2,960	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	1,480	1,480	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	4,447	4,447	0	0.00%
TOTAL CAPITAL OUTLAY	\$4,447	\$4,447	\$0	0.00%
EXPENDITURES				
8000 General Fund	28,556	28,556	0	0.00%
TOTAL EXPENDITURES	\$28,556	\$28,556	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2017-19 Biennium
Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000
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 ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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	-	(7,153)	(7,153)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(7,153)	(7,153)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$7,153)	(\$7,153)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(3,512)	(3,512)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(3,641)	(3,641)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(7,153)	(7,153)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$7,153)	(\$7,153)	100.00%
EXPENDITURES				
8000 General Fund	-	(7,153)	(7,153)	100.00%
TOTAL EXPENDITURES	-	(\$7,153)	(\$7,153)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LMM	L9790	AA REVENUE OFFICER	1	1.00	24.00	15,305.00	367,320				367,320
000	LMM	L9792	AA REVENUE OFFICER MANAGER	1	1.00	24.00	6,698.00	160,752				160,752
000	LMM	L9793	AA SENIOR ECONOMIST	2	2.00	48.00	10,882.00	522,336				522,336
000	LSMSL	L9791	AA ECONOMIST REVENUE	3	3.00	72.00	8,720.66	627,888				627,888
000	LSMSL	L9888	IA INFORMATION SYSTEMS SPEC 8	1	1.00	24.00	8,427.00	202,248				202,248
000				8	8.00	192.00	9,794.50	1,880,544				1,880,544
				8	8.00	192.00	9,794.50	1,880,544				1,880,544
				8	8.00	192.00	9,794.50	1,880,544				1,880,544

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				8	8.00	192.00	9,794.50	1,880,544				1,880,544

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LMM	L9790	AA REVENUE OFFICER	1	1.00	24.00	15,305.00	367,320				367,320
000	LMM	L9792	AA REVENUE OFFICER MANAGER	1	1.00	24.00	6,698.00	160,752				160,752
000	LMM	L9793	AA SENIOR ECONOMIST	2	2.00	48.00	10,882.00	522,336				522,336
000	LSMSL	L9791	AA ECONOMIST REVENUE	3	3.00	72.00	8,720.66	627,888				627,888
000	LSMSL	L9888	IA INFORMATION SYSTEMS SPEC 8	1	1.00	24.00	8,427.00	202,248				202,248
				8	8.00	192.00	9,794.50	1,880,544				1,880,544

