



2017-2019
**GOVERNOR'S
BUDGET**

Agency 14200

Legislative Counsel Committee

Dexter A. Johnson, Legislative Counsel

Table of Contents

INTRODUCTORY INFORMATION

Table of Contents.....	ii
Certification Form	1

LEGISLATIVE ACTION

Budget Report and Measure Summary-78th Legislative Assembly	
SB 5518-A Legislative Appropriation (2015 Regular Session)	3
SB 5507-A Legislative Budget Adjustment (2015 Regular Session).....	21
SB 5701-A Legislative Budget Adjustment (2016 Regular Session).....	25
May 2016 Emergency Board Report.....	31

AGENCY SUMMARY

Agency Summary Narrative.....	35
Budget Summary Graphics	36
Mission Statement & Statutory Authority.....	37
2017-19 Short-Term Plan	38
Criteria for 2017-19 Budget Development	39
Key Performance Measures for Reporting Year 2016	42
Summary of 2017-19 Budget (ORBITS BDV104) – Biennial Budget Summary	44
Summary of 2017-19 Budget (ORBITS BDV104) – General Program	47
Summary of 2017-19 Budget (ORBITS BDV104) - ORS Publications	50
Summary of 2017-19 Budget (ORBITS BDV104) – Legislative Publications	53
Program Prioritization for 2017-19 (107BF23) – Agency-wide Programs.....	56
Program Prioritization for 2017-19 (107BF23) – General Program	57

Table of Contents

AGENCY SUMMARY (Continued)

Program Prioritization for 2017-19 (107BF23) – ORS Publications	58
Program Prioritization for 2017-19 (107BF23) – Legislative Publications	59
Reduction Options	60
2015-17 Organizational Chart	62
2017-19 Organizational Chart	62
Agency-wide Program Unit Summary (ORBITS BPR010)	63

REVENUES

Revenue Discussion	65
Detail of Other Funds Revenue (ORBITS BPR012 and 107BF07)	67

GENERAL PROGRAM

2015-17 & 2017-19 General Program Organizational Chart	69
General Program Narrative and Performance Measures	70
Essential Packages	
<u>No. 010 Non-PICS PS / Vacancy Factor</u>	
Package Description / 2019-21 Fiscal Impact.....	72
Fiscal Impact Summary (ORBITS BPR013).....	73
<u>No. 031 Standard Inflation</u>	
Package Description / 2019-21 Fiscal Impact.....	72
Fiscal Impact Summary (ORBITS BPR013).....	74

Table of Contents

GENERAL PROGRAM (Continued)

No. 091 Statewide Adjustment to State Government Service Charge Assessments and DAS Service Charges

Package Description / 2019-21 Fiscal Impact.....	72
Fiscal Impact Summary (ORBITS BPR013).....	76

No. 092 Statewide Adjustment to Attorney General Charges

Package Description / 2019-21 Fiscal Impact.....	72
Fiscal Impact Summary (ORBITS BPR013).....	77

Detail of Other Funds Revenue (ORBITS BPR012 and 107BF07).....	78
--	----

ORS PUBLICATIONS

2015-17 & 2017-19 ORS Publications Organizational Chart	79
ORS Publications Program Description	80

Essential Packages

No. 010 Non-PICS PS / Vacancy Factor

Package Description / 2019-21 Fiscal Impact	81
Fiscal Impact Summary (ORBITS BPR013).....	82

No. 091 Statewide Adjustment to State Government Service Charge Assessments and DAS Service Charges

Package Description / 2019-21 Fiscal Impact.....	81
Fiscal Impact Summary (ORBITS BPR013).....	83

Detail of Other Funds	84
-----------------------------	----

Revenue (ORBITS BPR012 and 107BF07).....	85
--	----

LEGISLATIVE PUBLICATIONS

Legislative Publications Program Description	87
--	----

Table of Contents

LEGISLATIVE PUBLICATIONS (Continued)

Essential Packages

No. 091 Statewide Adjustment to State Government Service Charge Assessments and DAS Service Charges

Package Description / 2019-21 Fiscal Impact	87
Fiscal Impact Summary (ORBITS BPR013).....	88
Detail of Other Funds Revenue (ORBITS BPR012 and 107BF07).....	89

SPECIAL REPORTS

Affirmative Action Report (107BF02).....	91
--	----

ORBITS Special Reports

Summary Cross Reference Listing and Packages (ORBITS BSU-003A)	93
Policy Package List by Priority (ORBITS BSU-004A).....	94
Budget Support – Detail Revenues and Expenditures (ORBITS BDV103A)	95
Version/Colum Comparison Report – Detail (ORBITS ANA100A)	118
Package Comparison Report – Detail (ORBITS ANA101A)	131
PPDB PICS System Reports	145

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 Counsel

900 Court St NE S-101, Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS



Legislative Counsel

SIGNATURE

TITLE

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Nathanson

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 06/26/15

Vote:

House

Yeas: 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

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	57	0	
Full-time Equivalent (FTE) positions	45.60	45.60	47.60	2.00	
<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 two full-time editor positions (2.00 FTE) (\$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
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
155 Legislative Assembly									
SCR 005-01 Senate Session									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	60,000	0	0.00
SCR 005-02 House Session									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	120,000	0	0.00
SCR 006-01 Senate Biennial									
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)		
SCR 006-02 House Biennial									
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		
SCR 006-03 Assembly Biennial									
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)		
SCR 010-00 Reversions									
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)		
156 Legislative Administration									
SCR 002-00 Committee Services									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (200,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(200,000)	0	0.00
SCR 003-00 Information Systems									
Package 801: LFO Analyst Adjustments									
Services & Supplies	\$ 105,890	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	105,890		
SCR 004-01 Facility Services									
Package 801: LFO Analyst Adjustments									
Services & Supplies	\$ 364,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	364,000		
Debt Service	\$ (1,251,629)	\$ 0	\$ 365,000	\$ 0	\$ 0	\$ 0	(886,629)		

SB 5518 A

8 of 18

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									
SCR 001-00 General Program									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 12,299	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,299	2	2.00
Services & Supplies	\$ (45,634)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (45,634)		
145 Legislative Fiscal Officer									
SCR 001-00 General Program									
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									
SCR 001-00 Legislative Revenue Officer									
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									
SCR 001-00 General Program									
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)	4	3.25
SUBCOMMITTEE RECOMMENDATION *	\$ 92,062,501	\$ 0	\$ 7,416,501	\$ 1,220,428	\$ 0	\$ 0	\$ 100,699,430	654	431.77
% 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

Print Date: 6/25/2015

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.

Print Date: 6/25/2015

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

Print Date: 6/25/2015

12 of 18

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.

Print Date: 6/25/2015

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

Print Date: 6/25/2015

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.

Print Date: 6/25/2015

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

Print Date: 6/25/2015

LFO Recommendation:

Approve the proposed KPMs.

Sub-Committee Action:

Approve the proposed KPMs.

Print Date: 6/25/2015

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.

Print Date: 6/25/2015

**Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5507 A
CARRIER: Rep. Buckley**

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 07/03/15

Vote:

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

Exc: 1 - Whisnant

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

Prepared By: Linda Ames and Linda Gilbert, Legislative Fiscal Office

Reviewed By: Ken Rocco, Legislative Fiscal Office

Agency: Emergency Board

Biennium: 2015-17

Agencies: Various

Biennium: 2013-15

Budget Summary*

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 120,000,000	\$ 120,000,000
Compensation changes for non-state employees	-	-	\$ 10,700,000	\$ 10,700,000
Oregon Health Authority/Department of Human				
Services caseload or other costs	-	-	\$ 40,000,000	\$ 40,000,000
Education - early learning through post-secondary	-	-	\$ 3,000,000	\$ 3,000,000
Department of Administrative Services -				
Enterprise Technology	-	-	-	-
rate adjustment costs	-	-	\$ 6,500,000	\$ 6,500,000
Department of Justice - Defense of Criminal				
Convictions	-	-	\$ 2,000,000	\$ 2,000,000
Department of Human Services for provider audits				
	-	-	\$ 100,000	\$ 100,000
<u>Various Agencies - Omnibus Adjustments</u>				
General Fund	-	-	\$ (27,929,624)	\$ (27,929,624)
General Fund Debt Service	-	-	\$ (2,018,162)	\$ (2,018,162)
Lottery Funds	-	-	\$ (725,589)	\$ (725,589)
Other Funds	-	-	\$ (28,658,678)	\$ (28,658,678)
Federal Funds	-	-	\$ (11,062,641)	\$ (11,062,641)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 2,540,000	\$ 2,540,000
Other Funds	-	-	\$ 16,800,847	\$ 16,800,847
Other Funds Nonlimited	-	-	\$ 145,875,000	\$ 145,875,000

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

Senate Bill 5507 makes seven special purpose appropriations to the Emergency Board, totaling \$182.3 million General Fund:

- \$120 million General Fund for state employee compensation changes.
- \$40 million General Fund for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include costs associated with federal fair labor standards act rule changes affecting home care and personal support workers; these are estimated to be around \$17 million but will depend in part on pending litigation and programmatic changes. Another unknown element is the full impact of second fiscal year costs for nursing facility rates that may fluctuate based on bed reduction targets; \$4.9 million of rate inflation was originally set aside as part of the Governor's budget to stimulate a discussion on aligning nursing facility cost increases with Oregon Health Plan inflation rates.
- \$10.7 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated.
- \$6.5 million General Fund for Department of Administrative Services to be allocated, if necessary, to fund changes in Department of Administrative Services Enterprise Technology Services (ETS) rates and assessments. A budget note in SB 5502, the budget bill for the Department of Administrative Services, required the State Chief Information Officer to recommend during the 2016 Regular Session a new funding formula for ETS that refocuses charges to state agencies on fees for service and deemphasizes the use of assessments, which fund all positions regardless of reductions in services delivered, demonstrate how reductions in services purchased by state agencies would be reflected in reductions in operating expenses, and include price list adjustments needed for implementation of a new revenue formula at the start of second year of the biennium.
- \$3 million General Fund for Education, early learning through post-secondary.
- \$2 million General Fund for Department of Justice, Defense of Criminal Convictions caseload costs.
- \$100,000 General Fund for Department of Human Services (DHS), to be used – if warranted – for completing provider audits, compliance work, or reporting activities. These potential actions are specifically tied to a budget note providing direction regarding wage increases for direct care workers serving people with intellectual and developmental disabilities. The budget note is included in the DHS section of this budget report.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2016, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2015-17 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Audits Division assessments, Attorney General rates, and debt service. Total savings are \$30.1 million General Fund, \$0.7 million Lottery Funds, \$28.5 million Other Funds, and \$11.1 million Federal Funds.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a one-time \$951,393 Other Funds expenditure limitation increase and establishment of six limited-duration positions (1.71 FTE) for the Chief Human Resources Office to review the Human Resource Information System project (HRIS). The positions will review and update the preparations in the current project for business processes realignment that will be necessary with the adoption and deployment of any new HR IT system, review and update existing IT modernization plans, and study and improve conversion planning for implementation of HRIS. The Department will report initial findings of this review to the appropriate subcommittees of the Joint Committee on Ways and Means during the 2016 legislative session.

The Subcommittee also approved a \$293,314 Other Funds expenditure limitation increase and the addition of two positions for Shared Financial Services to accommodate service provision for the Department of Geology and Mineral Industries, which will now have financial functions carried out by DAS.

The Subcommittee also approved continuing to give nonlimited authority to DAS to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by the Higher Education Coordinating Commission (HECC), but during the 2013-15 biennium, the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds DAS will disburse in 2015-17 per agreements with public universities is \$145,875,000, with HECC assumed to disburse \$50,648,642. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Senate Bill 5507 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of an affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the 2015-17 biennium to document progress in meeting the program's objectives of providing affordable housing for low to

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 02/25/16

Vote:

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Exc: 1 - McLane

Senate

Yeas: 7 - Bates, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward

Nays: 4 - Girod, Hansell, Thomsen, Whitsett

Exc: 1 - Winters

Prepared By: Linda Ames and Theresa McHugh, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Emergency Board; Various Agencies

Biennium: 2015-17

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Emergency Board</u>				
General Fund - General Purpose	\$ 30,000,000	\$ 32,000,000	\$ 2,000,000	6.7%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 120,000,000	\$ -	\$ (120,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 10,700,000	\$ 700,147	\$ (9,999,853)	-93.5%
State Agencies for education issues	\$ 3,000,000	\$ 1,626,121	\$ (1,373,879)	-45.8%
Dept. of Education - mixed delivery preschool program	\$ 17,540,357	\$ -	\$ (17,540,357)	-100.0%
HECC - college readiness program implementation	\$ 6,865,921	\$ -	\$ (6,865,921)	-100.0%
Dept. of Forestry - fire protection expenses	\$ 6,000,000	\$ 3,945,177	\$ (2,054,823)	-34.2%
Dept. of Revenue - Property Tax Division	\$ 1,836,836	\$ -	\$ (1,836,836)	-100.0%
Dept. of Corrections - Deer Ridge operations expenses	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Dept. of Corrections - expenses related to mentally ill	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Malheur Nat'l Wildlife Refuge expense reimbursement	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
 <u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ 12,468,238	\$ 16,073,778	\$ 3,605,540	28.9%
Other Funds	\$ 898,482,207	\$ 911,637,817	\$ 13,155,610	1.5%
 <u>Advocacy Commissions Office</u>				
General Fund	\$ 602,262	\$ 626,557	\$ 24,295	4.0%
 <u>Employment Relations Board</u>				
General Fund	\$ 2,393,033	\$ 2,460,956	\$ 67,923	2.8%
Other Funds	\$ 2,014,991	\$ 2,066,561	\$ 51,570	2.6%
 <u>Oregon Government Ethics Commission</u>				
Other Funds	\$ 2,720,429	\$ 2,789,379	\$ 68,950	2.5%
 <u>Office of the Governor</u>				
General Fund	\$ 12,448,211	\$ 12,773,672	\$ 325,461	2.6%
Lottery Funds	\$ 4,058,418	\$ 4,209,051	\$ 150,633	3.7%
Other Funds	\$ 3,152,058	\$ 3,249,297	\$ 97,239	3.1%

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Public Defense Services Commission</u>				
General Fund	\$ 275,010,417	\$ 275,454,479	\$ 444,062	0.2%
Other Funds	\$ 3,833,764	\$ 3,846,904	\$ 13,140	0.3%
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 34,865,791	\$ 37,515,179	\$ 2,649,388	7.6%
Other Funds	\$ 2,225,416	\$ 5,435,025	\$ 3,209,609	144.2%
<u>Legislative Assembly</u>				
General Fund	\$ 39,090,875	\$ 38,146,349	\$ (944,526)	-2.4%
Other Funds	\$ 225,352	\$ 223,530	\$ (1,822)	-0.8%
<u>Legislative Commission on Indian Services</u>				
General Fund	\$ 401,349	\$ 410,168	\$ 8,819	2.2%
<u>Legislative Counsel</u>				
General Fund	\$ 10,841,717	\$ 10,646,638	\$ (195,079)	-1.8%
Other Funds	\$ 1,515,091	\$ 1,552,105	\$ 37,014	2.4%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 4,324,440	\$ 4,315,993	\$ (8,447)	-0.2%
Other Funds	\$ 3,443,858	\$ 3,530,895	\$ 87,037	2.5%
<u>Legislative Revenue Office</u>				
General Fund	\$ 2,414,923	\$ 2,496,087	\$ 81,164	3.4%
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 23,396,301	\$ 24,613,559	\$ 1,217,258	5.2%
Lottery Funds	\$ 6,289,958	\$ 6,491,591	\$ 201,633	3.2%
Other Funds	\$ 60,578,804	\$ 62,478,730	\$ 1,899,926	3.1%
Federal Funds	\$ 15,563,845	\$ 17,630,167	\$ 2,066,322	13.3%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the February 2016 economic and revenue forecast by the Department of administrative Services Office of Economic Analysis.

Summary of Capital Construction Subcommittee Action

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2016 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2015 session. The Subcommittee approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocation of \$120 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover about 93% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$120 million General Fund, \$3.2 million Lottery Funds, \$111.7 Other Funds, and \$55.9 million Federal Funds. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at fully-funded amounts.

OTHER STATEWIDE ADJUSTMENTS

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net savings of \$4.3 million Total Funds, including General Fund savings of \$487,281. A portion of the savings was used to fully fund the General Fund collective bargaining agreement costs (\$243,932) of small agencies.

Section 116 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Emergency Board

As part of the 2015-17 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described as follows:

- Increases the General Purpose Emergency Fund by \$2,000,000 for general governmental purposes, increasing the total amount available to the Emergency Board for the remainder of the 2015-17 interim to \$32,000,000.
- Eliminates a special purpose appropriation for state agencies of \$120 million, and makes corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Reduces the special purpose appropriation for state agencies of \$10.7 million, with General Fund appropriations of \$10.0 million to the Department of Human Services (\$9,502,291) and the Oregon Health Authority (\$497,562) for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the \$3,000,000 special purpose appropriation for education by \$1,373,879 and uses these funds as part of the \$1,900,000 General Fund appropriation to the Higher Education Coordinating Commission to help fund 2015-17 compensation agreements for classified staff at Portland State University, Eastern Oregon University, Southern Oregon University, Western Oregon University, and the Oregon Institute of Technology. Details on how much each university receives is found under the Higher Education Coordinating Commission section of this budget report.
- Eliminates the \$17,540,357 General Fund special purpose appropriation to the Emergency Board for the mixed delivery preschool program established in House Bill 3380 (2015), with a corresponding appropriation to the Oregon Department of Education for the same purpose.
- Eliminates a \$6,865,921 special purpose appropriation for college readiness and appropriates most of these resources to the Oregon Department of Education, Chief Education Office, and the Higher Education Coordinating Commission for transitional services and supports, between secondary and post-secondary education.
- Reduces the special purpose appropriation of \$6 million for fire costs, and appropriates \$2,054,823 to the Department of Forestry for that purpose.
- Eliminates the \$1.8 million special purpose appropriation for the Department of Revenue and appropriates \$1,360,125 to the Property Tax Division of the Department of Revenue, primarily due to cover a revenue shortfall in the County Assessment Function Funding Assistance Account.
- Establishes a \$3,000,000 special purpose appropriation to be allocated to the Department of Corrections for operations support. The Department may request funds to finance continued activation of minimum security beds at the Deer Ridge Correctional Institution.
- Establishes a \$2,000,000 special purpose appropriation to be allocated to the Department of Corrections. The Department may request funds to finance continued activities and positions associated with improvements to housing and treatment for the seriously mentally ill.
- Establishes a special purpose appropriation for the Emergency Board of \$2,000,000 to be allocated to state and local governments that incurred costs not reimbursed by the federal government related to the armed occupation of the Malheur National Wildlife Refuge. The Department of Administrative Services and the Legislative Fiscal Office are directed to work with state and local government units to identify and validate reimbursable costs related to the incident.

Budget Note:

The Chief Justice or his designee is requested to present a report to the Emergency Board, no later than December 2016, with a priority ranking and the projected costs of courthouse capital construction projects for which he may, within the next twelve years, request state funding support from the Oregon Courthouse Capital Construction and Improvement Fund. The report shall include recommendations for stabilizing biennial funding request amounts over the ten-year period beginning with the 2019-21 biennium.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for the Contract and Business Services Division by \$18,834. The appropriation funds payment of a Secretary of State service charge that was omitted from the agency budget in error.

LEGISLATIVE BRANCH

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2013-15 biennium, a \$180,000 increase for chamber improvements, and an increase of \$6.7 million in Legislative Administration for facilities projects. Unused bond proceeds of \$2.4 million are used to pay debt service in lieu of General Fund. The facilities projects will be the beginning of a \$50 million Capitol project that will make improvements to the mechanical, electrical, and plumbing systems; address security and life safety issues; and increase accessibility for people with disabilities. It is expected to take three years for all of the improvements to be completed. House Bill 5202 includes \$30 million in Article XI-Q bonds to continue the project into the 2017-19 biennium. The expenditure limitation for those bond proceeds are included in House Bill 5203, which is the bill for all capital construction limitations. The Subcommittee approved an Other Funds expenditure limitation of \$460,000 for the cost of issuance for the bonds. There is no debt service in the current biennium.

The Subcommittee also approved two new Other Funds expenditure limitations related to the Oregon Capitol Foundation. The Foundation is now a separate entity from the Legislative Administration Committee. The limitations include \$300,000 for the History Gateway and \$25,000 for expenses related to operations for the Foundation.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee established a Federal Funds expenditure limitation of \$175,000 in the Administrative and Support Services program area to accommodate the awarding of a federal grant to be used for wolf depredation compensation claims, and for nonlethal preventative techniques.

The Subcommittee also increased Federal Funds expenditure limitation by \$1,700,000 and made a one-time \$539,338 General Fund appropriation as state match to pay for eradication efforts related to the Asian Gypsy Moth, a non-native invasive species, which was found in northwest Portland. The majority of the eradication project would occur during May and June of this year. On January 14, 2016, the U.S. Department of

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828



**Oregon Legislative
Emergency Board**

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

May 25, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 25, 2016, took the following actions:

1. **Commission on Judicial Fitness and Disability**
Acknowledged receipt of a report on compensation plan changes.
2. **Public Defense Services Commission**
Deferred consideration of a request to fund salary increases.
3. **Department of Education**
Acknowledged receipt of a report on the implementation of the mixed delivery preschool program.
4. **Department of Education**
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in an amount of up to \$75,000 for a Child Care and Development Block Grant Implementation Research and Evaluation Planning Grant.
6. **Department of Education**
Allocated \$273,062 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Education by section 1(1), chapter 759, Oregon Laws 2015, Operations, for grants to school districts to improve Internet connectivity and access, with the understanding the Department of Administrative Services will unschedule that amount until school districts and the Department of Education have been notified of the approval of the federal funding.
7. **Higher Education Coordinating Commission**
Acknowledged receipt of a report on 2016-17 proposed increases to resident undergraduate tuition and mandatory fees at public universities.
8. **Higher Education Coordinating Commission**
Acknowledged receipt of a report relating to the distribution of funding for Community College academic counselors.

- 61. Department of Administrative Services**
 Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(4), chapter 654, Oregon Laws 2015, Chief Human Resource Office, by \$6,520,731; authorized the establishment of 22 limited duration positions (9.17 FTE) and the extension of six existing limited duration positions through the end of the biennium (4.29 FTE), including the reclassification of one to a Principal Executive Manager (PEM) G; adjusted state agency budgets by allocating \$4,292,256 from the special purpose appropriation made to the Emergency Board by section 52, chapter 837, Oregon Laws 2015; increased Lottery Funds expenditure limitations by \$95,628; increased Other Funds expenditure limitations by \$3,357,479; and increased Federal Funds expenditure limitations by \$1,489,374; to adjust state agency budgets to fund assessment increases related to continuation of the Human Resources Information System project and staffing adjustments related to the previously approved DAS Information Technology reorganization per the attached table.
- 62. Department of Administrative Services**
 Established a \$2,336,040 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services to replace the roof at the Department of Environmental Quality and Public Health laboratory, and established a \$4,000,000 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services for capital and tenant improvements at the 550 Building.
- 63. Department of Administrative Services**
 Acknowledged receipt of a report on compensation plan changes and position allocations.
- 64. Department of Administrative Services**
 Approved the 2017-19 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.390.
- 65. Department of Revenue**
 Deferred consideration of a funding request for the Property Valuation System information technology project, and directed the agency to report to the Emergency Board in September of 2016 on the status of the project.
- 66. Department of Revenue**
 Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(1), chapter 596, Oregon Laws 2015, Administration, by \$379,481 and authorized the establishment of five permanent full-time positions (2.71 FTE) for the Recreational Marijuana Program.
- 68. Department of Revenue**
 Acknowledged receipt of a report on the availability of data for tax research and forecasting purposes, and directed the agency to report to the Emergency Board in September of 2016 with an updated status report.

#61 DAS - Attachment A

Agency Name	Chapter	Section	Total Assessment				Total
			GF	LF	OF	FF	
DEPT OF HUMAN SERVICES	760	03-01	-	-	-	-	838,975
DEPT OF HUMAN SERVICES	760	01-01	986,879	-	-	-	986,879
DEPT OF ADMIN SERVICES	654	02-09	-	-	3,507	-	3,507
DEPT OF ADMIN SERVICES	654	02-08	-	-	3,855	-	3,855
DEPT OF ADMIN SERVICES	654	02-01	-	-	4,570	-	4,570
DEPT OF ADMIN SERVICES	654	02-04	-	-	4,989	-	4,989
DEPT OF ADMIN SERVICES	654	02-03	-	-	5,898	-	5,898
DEPT OF ADMIN SERVICES	654	02-02	-	-	7,101	-	7,101
DEPT OF ADMIN SERVICES	654	02-05	-	-	21,955	-	21,955
DEPT OF ADMIN SERVICES	654	02-07	-	-	61,033	-	61,033
DEPT OF ADMIN SERVICES	654	02-06	-	-	78,607	-	78,607
COUNSELORS AND THERAPISTS BRD	331	01	-	-	855	-	855
AVIATION DEPARTMENT	329	01-01	-	-	3,051	-	3,051
LONG TERM CARE OMBUDSMAN	408	01-02	113	-	-	-	113
LONG TERM CARE OMBUDSMAN	408	01-01	3,004	-	-	-	3,004
LONG TERM CARE OMBUDSMAN	408	02	-	-	436	-	436
EMPLOYMENT RELATIONS BOARD	406	01	2,129	-	-	-	2,129
EMPLOYMENT RELATIONS BOARD	406	03	-	-	1,043	-	1,043
TAX PRACTITIONERS BOARD	336	01	-	-	976	-	976
STATE BOARD OF ACCOUNTANCY	302	01	-	-	1,953	-	1,953
OFFICE OF THE GOVERNOR	810	01	10,417	-	-	-	10,417
OFFICE OF THE GOVERNOR	810	03	-	2,052	-	-	2,052
OFFICE OF THE GOVERNOR	810	04	-	-	1,323	-	1,323
PSYCHOLOGISTS EXAMINERS BOARD	334	01	-	-	855	-	855
BUSINESS DEVELOPMENT	694	02-02	-	-	7,644	-	7,644
BUSINESS DEVELOPMENT	694	01-01	1,672	-	-	-	1,672
BUSINESS DEVELOPMENT	694	03-06	-	956	-	-	956
BUSINESS DEVELOPMENT	694	03-02	-	7,883	-	-	7,883
BUSINESS DEVELOPMENT	694	03-01	-	8,897	-	-	8,897
BUSINESS DEVELOPMENT	694	02-01	-	-	4,180	-	4,180
BUSINESS DEVELOPMENT	694	02-04	-	-	956	-	956
LICENSED SOCIAL WORKERS BOARD	376	01	-	-	1,465	-	1,465
ADVOCACY COMMISSIONS OFFICE	375	01	488	-	-	-	488
DEPT OF JUSTICE	692	03-01	-	-	-	1,457	1,457
DEPT OF JUSTICE	692	03-02	-	-	-	2,020	2,020
DEPT OF JUSTICE	692	03-03	-	-	-	1,666	1,666
DEPT OF JUSTICE	692	03-04	-	-	-	76,272	76,272
DEPT OF JUSTICE	692	01-02	246	-	-	-	246
DEPT OF JUSTICE	692	01-04	891	-	-	-	891
DEPT OF JUSTICE	692	01-03	6,374	-	-	-	6,374
DEPT OF JUSTICE	692	01-06	21,310	-	-	-	21,310
DEPT OF JUSTICE	692	02-05	-	-	6,070	-	6,070
DEPT OF JUSTICE	692	02-04	-	-	8,561	-	8,561
DEPT OF JUSTICE	692	02-02	-	-	10,218	-	10,218
DEPT OF JUSTICE	692	02-08	-	-	23,273	-	23,273
DEPT OF JUSTICE	692	02-06	-	-	29,219	-	29,219
DEPT OF JUSTICE	692	02-07	-	-	34,611	-	34,611
DEPT OF JUSTICE	692	02-03	-	-	38,512	-	38,512
DEPT OF JUSTICE	692	02-01	-	-	48,121	-	48,121
DEPARTMENT OF STATE LANDS	335	01-01	-	-	25,873	-	25,873
LEGISLATIVE COUNSEL COMMITTEE	772	08	11,129	-	-	-	11,129
LEGISLATIVE REVENUE OFFICE	772	12	1,953	-	-	-	1,953
LEGISLATIVE FISCAL OFFICER	772	11-01	5,125	-	-	-	5,125
DEPT OF REVENUE	596	01-01	196,270	-	-	-	196,270
DEPT OF REVENUE	596	02-01	-	-	53,786	-	53,786
LEGISLATIVE ASSEMBLY	772	04	-	-	-	-	-
LEGISLATIVE ADMIN COMMITTEE	772	01-01	61,330	-	-	-	61,330
SECRETARY OF STATE	688	03	24,566	-	-	-	24,566
SECRETARY OF STATE	688	01-01	1,228	-	-	606	1,228

BUDGET NARRATIVE

Legislative Counsel Committee

Agency Summary

The Legislative Counsel Committee was established as a joint committee of the Legislative Assembly in 1953. The committee serves as the governing body of the Office of the Legislative Counsel and establishes policies and provides legislative oversight of the office. The committee selects its full-time executive officer, the Legislative Counsel, who serves as principal legal counsel to the Legislative Assembly. The Legislative Counsel employs other attorneys and publications and administrative staff to carry out the mission of the office.

There are three principal programs -- a General Program, an ORS Publications Program and a Legislative Publications Program:

The General Program consists of drafting measures and amendments for legislators, legislative committees and state agencies, conducting research and writing opinions for legislators and legislative committees, providing general counsel services and informal legal advice, and reviewing administrative rules.

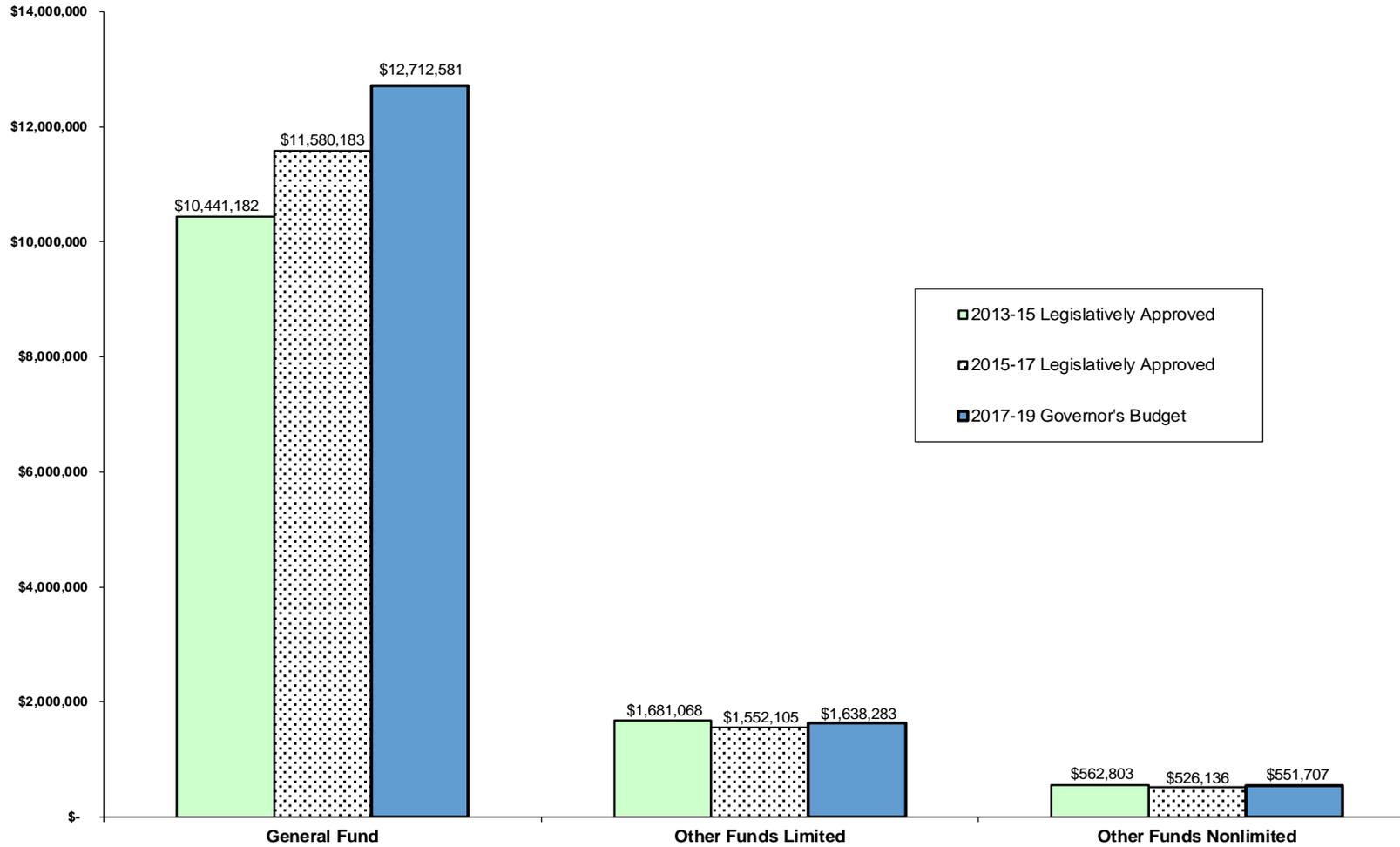
The ORS Publications Program covers the editing, preparing, printing, selling and distributing of the Oregon Revised Statutes, including Annotations and Index; Criminal Code of Oregon; Family Laws of Oregon; Landlord and Tenant Laws of Oregon; and Labor, Employment and Workers' Compensation Laws of Oregon. All proceeds from sales of ORS materials are deposited in the ORS Revolving Account and continuously appropriated for publication and distribution. (ORS 171.275-171.325)

The Legislative Publications Program covers the publication and distribution of the hardbound and constitutionally mandated Oregon Laws (ORS 171.236-171.270), which serves as the permanent official record of the legislative enactments.

BUDGET NARRATIVE

Budget Summary Graphics

Comparison of prior legislative budgets with the 2017-19 Governor's Budget:



___ Agency Request

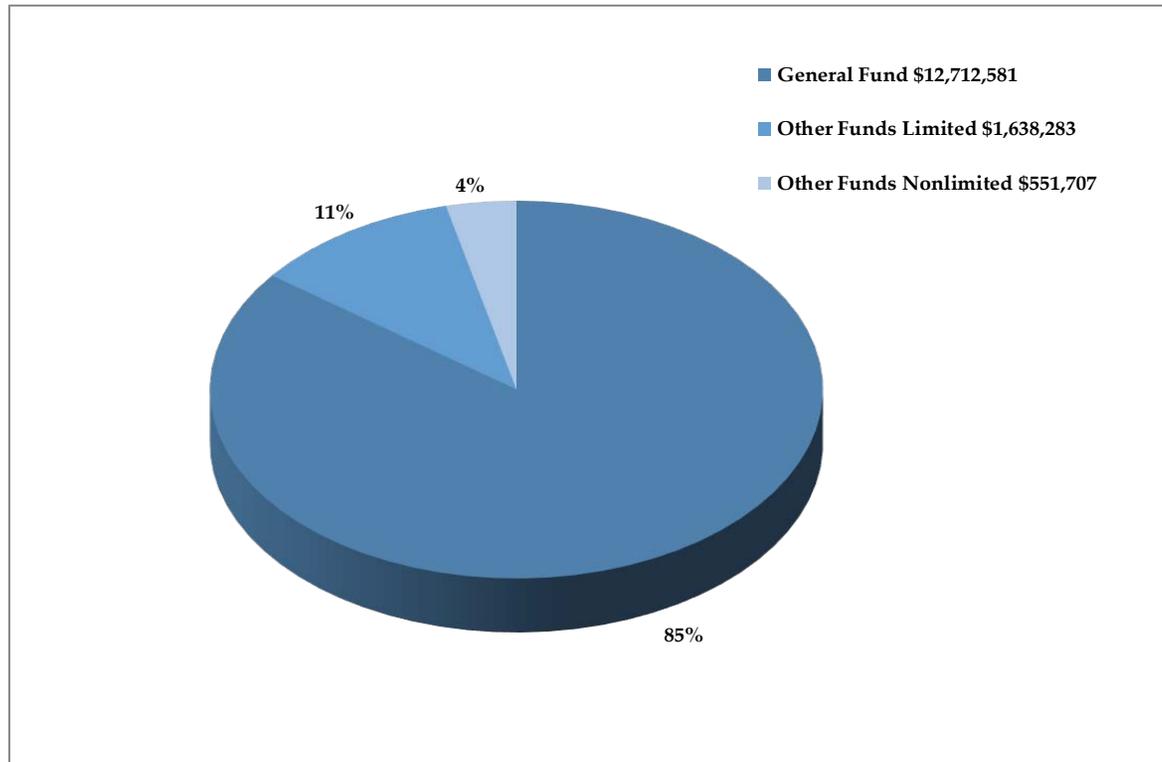
X Governor's

___ Legislatively Adopted

Budget Page 36

BUDGET NARRATIVE

2017-19 Governor's Budget allocated by fund type:



Mission Statement & Statutory Authority

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. Statutory authority for the Legislative Counsel Committee is found in ORS chapter 173.

For over 60 years, the Office of the Legislative Counsel remains committed to providing the highest quality legal services to the Legislative Assembly and upholding the traditions of bringing all Oregonians reliable, timely and affordable updates to the state's official statutes.

Agency Request

Governor's

Legislatively Adopted

Budget Page 37

BUDGET NARRATIVE

2017-19 Short-Term Plan

To continue to provide the highest quality legal and publication services to the Legislative Assembly.

Factors that aid and hinder achievement of those desired results:

Ongoing

- The budget is primarily driven by personal services costs. In the 2017-19 the Governor's Budget for the general program, personal services costs constitute 85% of general funds needed to continue all current levels of activity. As employees continue to develop skills and remain qualified for annual salary increases, the costs to maintain services increase. Additionally, as health care costs and PERS system costs increase, the budget is driven upward.
- Demand for increased knowledge, skills and availability of staff to respond to increasingly complex requests. Should the demand for LC staff services continue to grow, additional staff resources will be necessary, putting upward pressure on budget needs.
- Demand on office services has increased due to a variety of circumstances, including but not limited to:
 - complexity of drafting requests;
 - frequency and complexity of opinions and legal advice the office provides;
 - compressed, deadline-driven schedule of legislative sessions;
 - work order turnaround and printing deadlines;
 - pressure to keep the cost of LC publications down while maintaining high quality;
 - increased demands from requesters (members, legislative committees, state agencies and other legislative service agencies);
 - legislative member and member support staff turnover; and
 - increased demand to develop and provide training and information to members, agencies and various interest groups.

During Session

- Hours Worked – The number of hours worked per week for staff increase significantly. While none of the legal or editorial continuing staff are overtime eligible, and this does not directly translate into higher personnel expenses, it is critical that employee compensation levels remain very competitive or LC's ability to retain highly qualified, experienced, and skilled professionals will be compromised. The skills necessary to perform

_____ Agency Request

 X Governor's

_____ Legislatively Adopted

Budget Page 38

BUDGET NARRATIVE

consistently at a very high level, under considerable time pressure and with little supervision are hard to find and take years to develop. A key to continued LC success in carrying out its mission is the ability to maintain skilled and experienced professionals.

Criteria for 2017-19 Budget Development

The Governor's Budget request for 2017-19 continues funding current operations at the current service level. Essential packages were used to adjust the base budget. Detail regarding the essential packages is included in the program narratives.

Issues pertinent to 2017-19 budget development include:

Maintaining Experienced Staff

A major change relates to the loss of experience and expertise of legal staff. The office strives to hire lawyers with significant legal work experience. In our view, however, it takes an additional six years of work at LC before an attorney masters the specialty of legislative lawyering. During this 2019 legislative session, two staff attorneys in our office have no prior legislative session experience.

Professionalizing Staff

To meet increased workload, the office has replaced attorney session positions with continuing positions. These positions are filled with lawyers capable of handling substantially more sophisticated tasks. The decision to replace session staff with a smaller continuing staff is also being carried out in the Publication Services division, but is not yet complete. Publication specialists and editors on the continuing staff increase productivity because their work does not need to be reviewed and they perform tasks more efficiently. A long-term goal of the office is to continue to replace the remaining session positions with continuing positions.

Technology

The office is deeply invested in and heavily reliant on information technology to perform its duties in an accurate, timely and efficient manner. Much of the information technology used by the office is highly customized and automated. The office has a continuing need to upgrade and improve the technology it uses, while effectively leveraging the automation and customization it already uses to at least maintain existing functionalities and efficiencies in an evolving technology environment.

BUDGET NARRATIVE

Workload Complexity

Bill drafts and amendments have grown more complex in recent years. The biggest reason for the increased complexity is because of the growing practice of attorneys, interest groups and others attempting to draft mock statutory language and having that comprise all of the materials submitted to Legislative Counsel. While counterintuitive, it takes far longer to prepare a legally adequate bill draft when the request is based on mock statutory language, then when the request is based on an ordinary language explanation of the problem and the desired solution. In addition, existing laws inevitably become more complicated as exceptions and qualifications are added. In addition, Oregon's statutes and federal law continue to become more intertwined. A solid knowledge of Oregon law is only a starting point. Attorneys in the office need to know federal laws and regulations affecting their subject matter areas, and are frequently called upon to address the impact of those laws and regulations on Oregon law. The increasing complexity of the workload also affects the office's editors, who need to understand the substance of the drafts to do their work. Finally, attorneys in the office spend an increasing amount of time researching legal issues and providing legal advice or opinions in response to requests from members and legislative staff.

Actions to Contain Costs and Improve Program Delivery

- Created a secure electronic delivery system to deliver LC work product to legislators and legislative committees electronically.
- Revamped E-store to improve citizen ability to easily purchase LC publications online.
- Produced and marketed specialty publications targeted to specific interest groups (workers' compensation, landlord and tenant rights, employment law and family law).
- Streamlined process for turning a draft into an introduced measure.
- Developed and streamlined computer processes used to generate legislative publications.
- Developed a peer review process to improve quality of LC drafts.
- Developed an A & R/Conflicts computer program to enable the LC conflicts team to process conflicts checks for committees faster.
- Reorganized legal staff to provide more timely and comprehensive legal services to legislature and members.
- Provided for a secure remote connection to the office computer systems to allow attorneys to telecommute during evenings and weekends.
- Streamlined order processing and accounting procedures while maintaining high integrity of internal fiscal controls.
- Revamped employee performance evaluation process.

Major Budgetary Issues

- Assisting the Legislative Assembly in dealing with complex legal issues and managing the corresponding workload increases.
- Giving requestors (members, legislative committees, state agencies and other legislative service agencies) high quality legal services.
- Providing the citizens of Oregon timely, accurate and economical legislative publications, including online publications.

_____ Agency Request

 X Governor's

_____ Legislatively Adopted

Budget Page 40

BUDGET NARRATIVE

- Addressing the loss of print publication sales as consumers of legal research services shift from print resources to online resources.
- Improving capacity to provide high quality and timely bill drafts, amendments and other legal work under a new legislative schedule that includes annual sessions and that is more compressed and deadline driven than in past biennia.
- Providing excellent client service to the Legislative Assembly and the Oregon Law Commission.
- Retaining staff.
- Establishing an evolutionary path for information technology employed by the office to ensure the technology remains supportable and maximizes office capabilities and efficiencies.

Agency Request

Governor's

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Budget Page 41

BUDGET NARRATIVE

Performance Measures

Agency Management Report KPMs for Reporting Year 2016

Agency: LEGISLATIVE COUNSEL

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	50.00%	50.00%	0.00%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 – CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: timeliness, accuracy, helpfulness, expertise, overall quality of services.	93%	88%	Green	2015	LC’s goal is to provide premium legal and publication services to the Legislative Assembly. In July 2015, a customer satisfaction survey was conducted to rate the overall service of the agency. The survey was sent to Legislators and legislative staff. There were between 59 and 71 respondents to the Legislative Counsel section of the survey. The percentage of respondents who rated customer service as “good” or “excellent” for Timeliness – 93%; Accuracy – 93%; Helpfulness – 93%; Expertise – 93%; Overall Quality of Services Provided by LC –93%. 95% of respondents answered that the overall quality of services provided by Legislative Counsel is “Getting Better” or “Staying the Same”.
2 – NONPARTISANSHIP – Percent of customers rating their satisfaction with agency’s ability to provide services on a fair, objective and nonpartisan basis as “good” or “excellent”.	94%	90%	Green	2015	The customer satisfaction survey showed 61% of respondents rated their satisfaction with the agency’s ability to provide services in a fair, objective and nonpartisan basis as “excellent”.
3 – CONFIDENTIALITY – Percent of customers rating their satisfaction with the agency’s ability to provide confidential services as “good” or “excellent”.	93%	100%	Yellow	2015	LC’s goal is to cultivate strong working relationships with our customers to ensure that all requests for legal services are handled in a confidential manner. 76% of respondents replied “excellent” when rating LC’s success in maintaining confidentiality.
4 – QUALITY OF LEGISLATIVE PUBLICATIONS – Percent of customers rating their satisfaction with the agency’s publications as “good” or “excellent”.	94%	100%	Yellow	2015	LC strives to provide accurate information in a timely manner. This means producing Oregon Laws, Oregon Revised Statutes and other legislative publications in a timely, accurate and economical manner.

_____ Agency Request

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Budget Page 42

BUDGET NARRATIVE

Major Information Technology Projects/Initiatives \$1,000,000+

Not applicable to agency.

Agency Request

Governor's

Legislatively Adopted

Budget Page 43

Summary of 2017-19 Biennium Budget

**Legislative Counsel Committee
Legislative Counsel Committee
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 14200-000-00-00-00000**

<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	57	47.60	12,882,944	10,841,717	-	1,515,091	-	526,136	-
2015-17 Emergency Boards	-	-	764,351	727,337	-	37,014	-	-	-
2015-17 Leg Approved Budget	57	47.60	13,647,295	11,569,054	-	1,552,105	-	526,136	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,041,430	954,819	-	86,611	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	28,777	-	-	-	-	28,777	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	57	47.60	14,717,502	12,523,873	-	1,638,716	-	554,913	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(6,995)	-	-	(6,995)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	37,741	31,217	-	6,524	-	-	-
Subtotal	-	-	30,746	31,217	-	(471)	-	-	-
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)	-	-	52,985	52,939	-	46	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	137,671	137,671	-	-	-	-	-

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Agency Request
 Governor's
 Legislatively Adopted

Summary of 2017-19 Biennium Budget

Legislative Counsel Committee
 Legislative Counsel Committee
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 14200-000-00-00-00000

<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	-	-	190,656	190,610	-	46	-	-	-
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	57	47.60	14,938,904	12,745,700	-	1,638,291	-	554,913	-

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Agency Request
 Governor's
 Legislatively Adopted

Summary of 2017-19 Biennium Budget

**Legislative Counsel Committee
Legislative Counsel Committee
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 14200-000-00-00-00000**

<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	57	47.60	14,938,904	12,745,700	-	1,638,291	-	554,913	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	57	47.60	14,938,904	12,745,700	-	1,638,291	-	554,913	-
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	-	-	(35,951)	(32,737)	-	(8)	-	(3,206)	-
092 - Statewide AG Adjustment	-	-	(382)	(382)	-	-	-	-	-
Subtotal Policy Packages	-	-	(36,333)	(33,119)	-	(8)	-	(3,206)	-
Total 2017-19 Governor's Budget	57	47.60	14,902,571	12,712,581	-	1,638,283	-	551,707	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	9.20%	9.88%	-	5.55%	-	4.86%	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.24%	-0.26%	-	-	-	-0.58%	-

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Agency Request
 Governor's
 Legislatively Adopted

Summary of 2017-19 Biennium Budget

**Legislative Counsel Committee
General Program
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 14200-001-00-00-00000**

<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	45	42.52	11,614,326	10,841,717	-	772,609	-	-	-
2015-17 Emergency Boards	-	-	742,932	727,337	-	15,595	-	-	-
2015-17 Leg Approved Budget	45	42.52	12,357,258	11,569,054	-	788,204	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	984,700	954,819	-	29,881	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	45	42.52	13,341,958	12,523,873	-	818,085	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	35,994	31,217	-	4,777	-	-	-
Subtotal	-	-	35,994	31,217	-	4,777	-	-	-
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)	-	-	52,985	52,939	-	46	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	137,671	137,671	-	-	-	-	-
Subtotal	-	-	190,656	190,610	-	46	-	-	-

12/28/16
11:25 AM

_____ Agency Request

 X Governor's

_____ Legislatively Adopted

Budget Page 47

Summary of 2017-19 Biennium Budget

Legislative Counsel Committee
 General Program
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 14200-001-00-00-00000

<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	45	42.52	13,568,608	12,745,700	-	822,908	-	-	-

Summary of 2017-19 Biennium Budget

**Legislative Counsel Committee
General Program
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 14200-001-00-00-00000**

<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	45	42.52	13,568,608	12,745,700	-	822,908	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	45	42.52	13,568,608	12,745,700	-	822,908	-	-	-
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	-	-	(32,745)	(32,737)	-	(8)	-	-	-
092 - Statewide AG Adjustment	-	-	(382)	(382)	-	-	-	-	-
Subtotal Policy Packages	-	-	(33,127)	(33,119)	-	(8)	-	-	-
Total 2017-19 Governor's Budget	45	42.52	13,535,481	12,712,581	-	822,900	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	9.53%	9.88%	-	4.40%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.24%	-0.26%	-	-	-	-	-

12/28/16
11:25 AM

Agency Request
 Governor's
 Legislatively Adopted

Summary of 2017-19 Biennium Budget

**Legislative Counsel Committee
ORS Publications
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 14200-002-00-00-00000**

<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	12	5.08	1,225,314	-	-	742,482	-	482,832	-
2015-17 Emergency Boards	-	-	21,419	-	-	21,419	-	-	-
2015-17 Leg Approved Budget	12	5.08	1,246,733	-	-	763,901	-	482,832	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	56,730	-	-	56,730	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	33,081	-	-	-	-	33,081	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	12	5.08	1,336,544	-	-	820,631	-	515,913	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(6,995)	-	-	(6,995)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,747	-	-	1,747	-	-	-
Subtotal	-	-	(5,248)	-	-	(5,248)	-	-	-
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									

12/28/16
11:25 AM

Agency Request
 Governor's
 Legislatively Adopted

Summary of 2017-19 Biennium Budget

Legislative Counsel Committee
 ORS Publications
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 14200-002-00-00-00000

<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>
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	12	5.08	1,331,296	-	-	815,383	-	515,913	-

Summary of 2017-19 Biennium Budget

**Legislative Counsel Committee
ORS Publications
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 14200-002-00-00-00000**

<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	12	5.08	1,331,296	-	-	815,383	-	515,913	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	12	5.08	1,331,296	-	-	815,383	-	515,913	-
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	-	-	(2,976)	-	-	-	-	(2,976)	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(2,976)	-	-	-	-	(2,976)	-
Total 2017-19 Governor's Budget	12	5.08	1,328,320	-	-	815,383	-	512,937	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	6.54%	-	-	6.74%	-	6.24%	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.22%	-	-	-	-	-0.58%	-

12/28/16
11:25 AM

Agency Request
 Governor's
 Legislatively Adopted

Summary of 2017-19 Biennium Budget

Legislative Counsel Committee
Legislative Publications
2017-19 Biennium

Governor's Budget
Cross Reference Number: 14200-004-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	-	-	43,304	-	-	-	-	43,304	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	43,304	-	-	-	-	43,304	-
2017-19 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	-	-	(4,304)	-	-	-	-	(4,304)	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	-	-	39,000	-	-	-	-	39,000	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
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									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

12/28/16
11:25 AM

Agency Request
 Governor's
 Legislatively Adopted

Summary of 2017-19 Biennium Budget

**Legislative Counsel Committee
Legislative Publications
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 14200-004-00-00-00000**

<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>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	39,000	-	-	-	-	39,000	-

Summary of 2017-19 Biennium Budget

**Legislative Counsel Committee
Legislative Publications
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 14200-004-00-00-00000**

<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	-	-	39,000	-	-	-	-	39,000	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	39,000	-	-	-	-	39,000	-
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	-	-	(230)	-	-	-	-	(230)	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(230)	-	-	-	-	(230)	-
Total 2017-19 Governor's Budget	-	-	38,770	-	-	-	-	38,770	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-10.47%	-	-	-	-	-10.47%	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.59%	-	-	-	-	-0.59%	-

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Legislative Counsel Committee		Agency Number: 14200																				
2017-19 Biennium		Agency-Wide Priorities for 2017-19 Biennium																				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Agcy	Prgm/ Div																					
142	001-01	LC	General Program	The General Program consists of drafting measures for legislators and legislative committees, conducting research and writing opinions for legislators and legislative committees, providing general counsel advice and services, and reviewing administrative rules. Legal and support services are also provided to the Legislative Counsel Committee (ORS 173.111-173.240).	Agency Mission	12,712,581		686,556				\$ 13,399,136	46	42.52	N	Y						
142	002-01	LC	ORS Program	The ORS Publications Program covers editing, preparing, printing, selling and distributing the Oregon Revised Statutes, including Annotations and Index, Criminal Code of Oregon, Family Laws of Oregon, Landlord and Tenant Laws of Oregon, and Labor, Employment and Workers' Compensation Laws of Oregon. All proceeds from sales of ORS materials are deposited in the ORS Revolving Account and continuously appropriated for publication and distribution. (ORS 171.275-171.325)	Agency Mission			815,383	512,937			\$ 1,328,320	12	5.08	N	N	S					
142	004-01	LC	FUBS Program	Legislative Publications Program - covers the publication and distribution of the hardbound Oregon Laws. (ORS 171.236-171.270)	Agency Mission				38,770			\$ 38,770			N	N	S					
142	001-02	LC	General Program - Agency Drafting	Agency Bill Drafting - office drafts measures for state agencies.	Agency Mission			136,345				\$ 136,345			N	N	S					
						12,712,581	-	1,638,283	551,707	-	-	\$ 14,902,571	57	47.60								

- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

___ Agency Request

X Governor's

___ Legislatively Adopted

Budget Page 56

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Legislative Counsel Committee																			Agency Number: 14200						
2017-19 Biennium																									
General Program																									
Program/Division Priorities for 2017-19 Biennium																									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22				
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request					
Agcy	Prgm/ Div																								
												\$ -													
142	001-01	LC	General Program	The General Program consists of drafting measures for legislators and legislative committees, conducting research and writing opinions for legislators and legislative committees, providing general counsel advice and services, and reviewing administrative rules. Legal and support services are also provided to the Legislative Counsel Committee (ORS 173.111-173.240).	Agency Mission	12,712,581		686,555				\$ 13,399,136	45	42.52	N	Y									
142	001-02	LC	General Program - Drafting Services	Agency Bill Drafting - office drafts measures for state agencies.	Agency Mission			136,345				\$ 136,345			N	N									
												\$ -													
												\$ -													
												\$ -													
							12,712,581	-	822,900	-	-	-	\$ 13,535,481	45	42.52										

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

_____ Agency Request

 X Governor's

_____ Legislatively Adopted

Budget Page 57

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Legislative Counsel Committee		Agency Number: 14200																				
2017-19 Biennium		ORS Program																				
Program/Division Priorities for 2017-19 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/ Div																					
142	002-01	LC	ORS Program	The ORS Publications Program covers editing, preparing, printing, selling and distributing the Oregon Revised Statutes, including Annotations and Index; Criminal Code of Oregon; Family Laws of Oregon; Landlord and Tenant Laws of Oregon; and Labor, Employment and Workers Compensation Laws of Oregon. All proceeds from sales of ORS materials are deposited in the ORS Revolving Account and continuously appropriated for publication and distribution. (ORS 171.275-171.325)	Agency Mission			815,383	512,937			\$ 1,328,320	12	5.08	N	N	S					
												\$ -										
												\$ -										
												\$ -										
												\$ -										
								815,383	512,937			\$ 1,328,320	12	5.08								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

_____ Agency Request

 X Governor's

_____ Legislatively Adopted

Budget Page 58

BUDGET NARRATIVE

Legislative Counsel													Agency Number: 14200		
2017-19 Biennium															
Detail of 15% Reduction to 2017-19 Current Service Level (\$12,745,700 GF)															
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		
		001-01	Reduce Office Expenses (Account 4175)	262,428						\$ 262,428	0	0.00	The savings from this account are currently used to double fill editor positions in Publication Services.		
		001-01	Reduce IT Expendable Property (Account 4715)	100,000						\$ 100,000	0	0.00	See comment above.		
		001-01	Eliminate Session Copy Editor	47,178						\$ 47,178	1	0.38	This reduction would lengthen the time needed to produce drafts, changes to drafts, amendments, introduced measures, engrossings and enrollings, and limit the depth of editorial review within Publication Services. It would increase the workload of remaining editing staff. This option would also impact ORS compilation, resulting in delays in producing drafts for even-year sessions and in the printing of the ORS and other legislative publications. The savings from this account are currently used to double fill editor positions in Publication Services.		
		001-01	Eliminate Staff Attorney	227,679						\$ 227,679	1	1.00	This reduction would increase the time needed to perform drafting, contract review and other legal services. It would increase the workload of the remaining legal staff. This action would likely limit the depth of legal analysis, research and drafting provided by the office.		
5% Reductions \$637,285				637,285								2	1.38		
5% Reductions AND															
		001-01	Eliminate Session Copy Editor	47,178						\$ 47,178	1	0.38	This reduction would lengthen the time needed to produce drafts, changes to drafts, amendments, introduced measures, engrossings and enrollings, and limit the depth of editorial review within Publication Services. It would increase the workload of remaining editing staff. This option would also impact ORS compilation, resulting in delays in producing drafts for even-year sessions and in the printing of the ORS and other legislative publications. The savings from this account are currently used to double fill editor positions in Publication Services.		
		001-01	Eliminate Session Copy Editor	47,178						\$ 47,178	1	0.38	See comment above.		
		001-01	Eliminate Session Copy Editor	47,178						\$ 47,178	1	0.38	See comment above.		
		001-01	Eliminate Staff Attorney	258,098						\$ 258,098	1	1.00	This reduction would increase the time needed to perform drafting, contract review and other legal services. It would increase the workload of the remaining legal staff. This action would likely limit the depth of legal analysis, research and drafting provided by the office.		

_____ Agency Request

 X Governor's

_____ Legislatively Adopted

Budget Page 60

BUDGET NARRATIVE

Legislative Counsel															Agency Number: 14200	
2017-19 Biennium																
Detail of 15% Reduction to 2017-19 Current Service Level (\$12,745,700 GF)																
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			
		001-01	Eliminate Editor	182,873							\$ 182,873	1	1.00	This reduction would significantly lengthen the time needed to produce drafts, changes to drafts, amendments, introduced measures, engrossings and enrollings, and limit the depth of editorial review within Publication Services. It would increase the workload of remaining editing staff. This option would also impact ORS compilation, resulting in major delays in producing drafts for even-year sessions and in the printing of the ORS and other legislative publications.		
		001-01	Reduce Agency Program Related S&S (Account 4575)	54,782							\$ 54,782	0	0.00			
			10% Reductions \$1,274,570	1,274,570								7	4.52			
			10% Reductions AND													
		001-01	Eliminate Deputy LC	269,016							\$ 269,016	1	1.00	This reduction would increase the time needed to perform drafting, contract review and other legal services. It would increase the workload of the remaining legal staff. This action would likely limit the depth of legal analysis, research and drafting provided by the office.		
		001-01	Eliminate Deputy LC	269,016							\$ 269,016	1	1.00	See comment above.		
		001-01	Reduce Agency Program Related S&S (Account 4575)	99,253							\$ 99,253	0	0.00			
			15% Reductions \$1,911,855	1,911,855	-	-	-	-	-		1,911,855	9	6.52			

_____ Agency Request

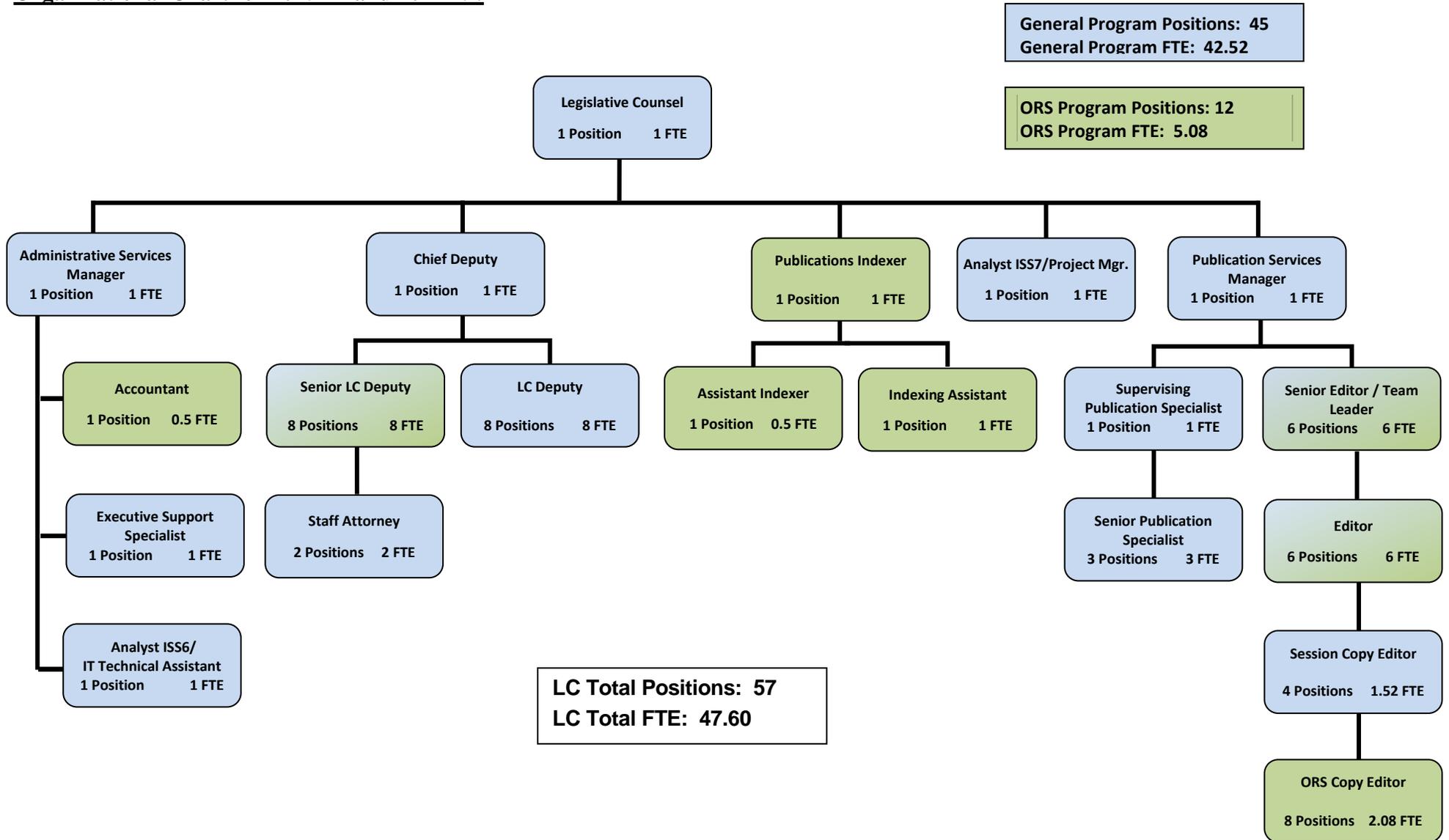
 X Governor's

_____ Legislatively Adopted

Budget Page 61

BUDGET NARRATIVE

Organizational Chart for 2015-17 and 2017-19:



___ Agency Request

X Governor's

___ Legislatively Adopted

Budget Page 62

BUDGET NARRATIVE

Legislative Counsel Committee

Agency Number: 14200

**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	General Program						
	General Fund	9,505,417	10,841,717	11,569,054	12,745,700	12,712,581	-
	Other Funds	573,261	772,609	788,204	822,908	822,900	-
	All Funds	10,078,678	11,614,326	12,357,258	13,568,608	13,535,481	-
002-00-00-00000	ORS Publications						
	Other Funds	1,022,955	1,225,314	1,246,733	1,331,296	1,328,320	-
004-00-00-00000	Legislative Publications						
	Other Funds	29,424	43,304	43,304	39,000	38,770	-
TOTAL AGENCY							
	General Fund	9,505,417	10,841,717	11,569,054	12,745,700	12,712,581	-
	Other Funds	1,625,640	2,041,227	2,078,241	2,193,204	2,189,990	-
	All Funds	11,131,057	12,882,944	13,647,295	14,938,904	14,902,571	-

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

____ Agency Request

 X Governor's

____ Legislatively Adopted

Budget Page 63

BUDGET NARRATIVE

Agency Request

Governor's

Legislatively Adopted

Budget Page 64

BUDGET NARRATIVE

Revenue Discussion

ORS and Legislative Publications Sales

For the six months following sine die of the odd-numbered year regular session, LC staff focuses on publishing newly enacted laws in the *Oregon Laws* publication and preparing the updated codified statutes in the official edition of the *Oregon Revised Statutes* (ORS). The office delivers the earliest and only official version of Oregon's statutes. Over 16,000 pages of statutory law, 21 volumes in all, are carefully edited, proofread, annotated and indexed before being sent to a printer and then delivered to customers at cost. The office also publishes and distributes four other legal specialty publications, including the *Criminal Code of Oregon*.

Revenues for 2017-19 in the amount of \$1,732,500 are estimated from the sales of *Oregon Revised Statutes* (ORS) and Legislative Assembly publications produced by Legislative Counsel Committee. The 2017-19 estimates are based on previous biennial receipts. The 2015-17 revenues were estimated at \$1,736,600. As of December 2016, the on-going publication sales for 2015-17 biennium has generated \$1,557,480 in revenue.

Legislative Counsel's publications include:

Oregon Laws;
Oregon Revised Statutes;
Criminal Code of Oregon;
Labor, Employment and Workers' Compensation Laws of Oregon;
Family Laws of Oregon; and
Landlord and Tenant Laws of Oregon.

Nearly all revenues will be expended to meet the costs associated with compiling, printing and distributing these publications.

In the ORS Program, any unexpended and unobligated balance more than \$500,000 on July 1 of any odd-numbered year must be transferred to the General Fund. In June 2015, the ending balance for 2013-15 was \$599,746.

Charges for Agency Drafting Services

Pursuant to ORS 173.130, the Office of the Legislative Counsel has the authority to charge officers and agencies of executive and judicial branches for drafting services. Federal Funds are not accepted in payment for drafting services. Appropriation bills and bills introduced due to legislative direction are not subject to the charge.

_____ Agency Request

 X Governor's

_____ Legislatively Adopted

Budget Page 65

BUDGET NARRATIVE

Beginning June 1st of the even-numbered year, the office receives and begins work on approximately 500 requests for legislative measures that are requested by state agencies for consideration by the Legislative Assembly during the next odd-numbered year regular session.

As of December 2016, charges for the 2015-17 biennium had generated \$299,954 in receipts. Agency drafting receipts for 2017-19 are estimated at \$200,000.

Agency Request

Governor's

Legislatively Adopted

Budget Page 66

BUDGET NARRATIVE

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

Legislative Counsel Committee
2017-19 Biennium

Agency Number: 14200

Cross Reference Number: 14200-000-00-00-00000

Source	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
Other Funds						
Charges for Services	263,205	200,000	200,000	200,000	200,000	-
Transfer In - Intrafund	1,787,368	2,332,148	2,384,757	2,288,493	2,288,493	-
Transfer Out - Intrafund	(670,565)	(740,281)	(755,876)	(786,555)	(786,555)	-
Total Other Funds	\$1,380,008	\$1,791,867	\$1,828,881	\$1,701,938	\$1,701,938	-
Nonlimited Other Funds						
Sales Income	1,724,211	1,736,600	1,736,600	1,732,500	1,732,500	-
Transfer Out - Intrafund	(1,116,803)	(1,591,867)	(1,628,881)	(1,501,938)	(1,501,938)	-
Total Nonlimited Other Funds	\$607,408	\$144,733	\$107,719	\$230,562	\$230,562	-

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

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

____ Agency Request

 X Governor's

____ Legislatively Adopted

Budget Page 67

BUDGET NARRATIVE

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Agency Drafting	3400 – Other Funds Ltd	0410 – Charges for Services	\$ 263,205	\$ 200,000	\$ 299,954	\$ 200,000	\$ 200,000	
ORS Program	3200 – Other Funds	0705 – Sales Income	\$1,693,266	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	
Legislative Publications Program	3200- Other Funds	0705- Sales Income	\$ 30,945	\$ 36,600	\$ 36,600	\$ 32,500	\$ 32,500	

_____ Agency Request

 X Governor's

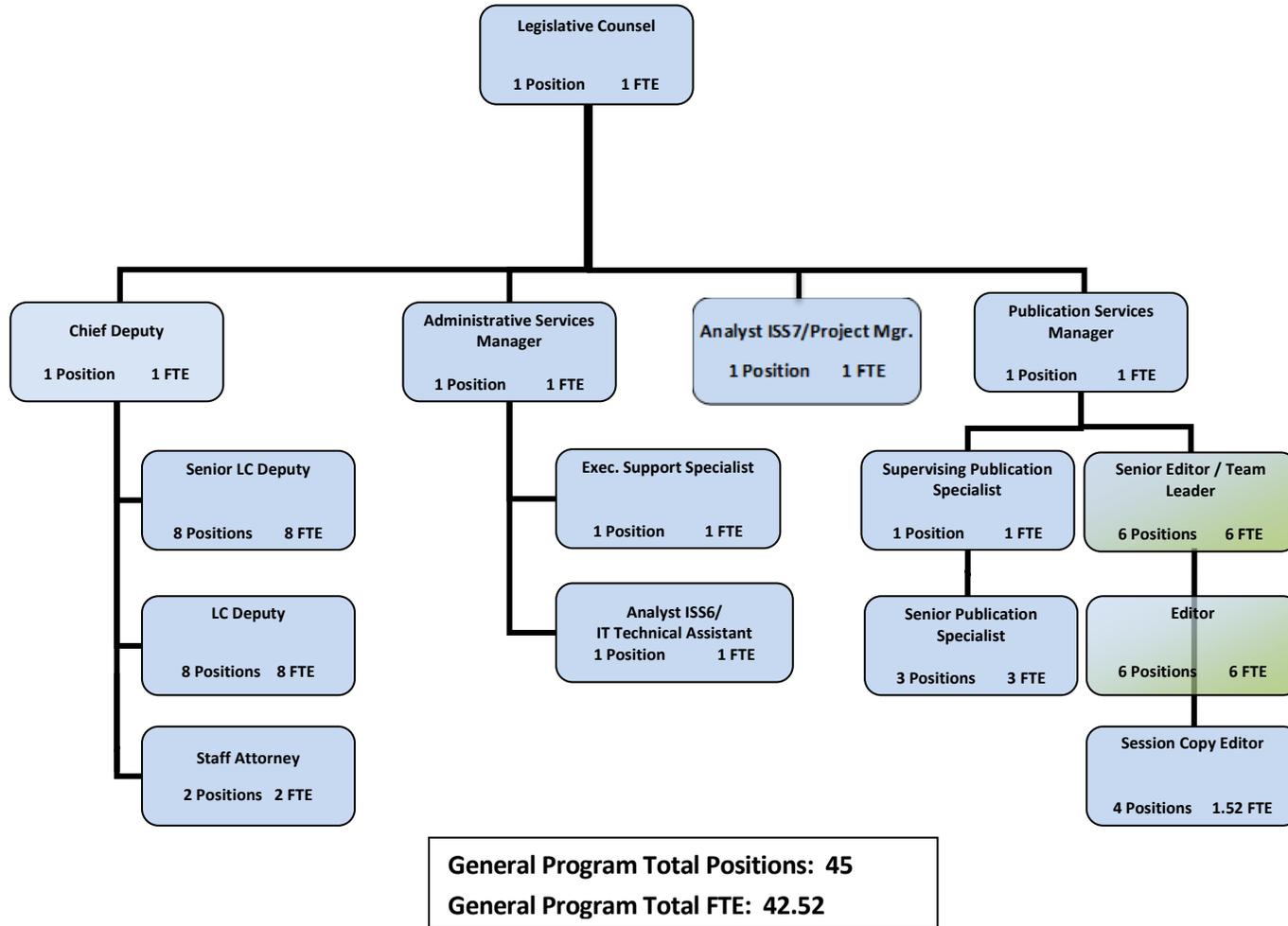
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Budget Page 68

BUDGET NARRATIVE

General Program

2015-17 and 2017-19 General Program Organization Chart:



___ Agency Request

Governor's

___ Legislatively Adopted

Budget Page 69

BUDGET NARRATIVE

Bill Drafting Services

The principal function of the Office of the Legislative Counsel is the drafting of legislative measures at the request of members of the legislature, legislative committees or state agencies. The following table shows for each of the last nine regular legislative sessions, the number of LC draft requests received, the number of final drafts prepared, the number of measures introduced and the number of amendments prepared.

Legal Opinions, Research and Other Legal Services

The Office of the Legislative Counsel performs legal services at the request of legislators, legislative committees and legislative staff, including preparing legal opinions, legal research and ballot explanations, and performing contract review. For the period from the end of the 2013 session until the end of the 2015 session, LC produced 384 legal opinions, 34 legal research requests, prepared ballot explanations for 7 measures and performed 13 contract reviews.

Legislative Publications and Services

The Office of the Legislative Counsel prepares indexes and tables of all measures introduced during each legislative session, for publication in the legislative calendars and journals. In addition to the preparation of session-filed introduced measures, engrossings and enrollings, the Legislative Counsel may accept measures in advance of legislative sessions by legislators, legislative committees and state agencies, and cause measures filed to be printed and distributed. The costs of printing and distributing are paid from the appropriations for legislative expenses for the session. (ORS 171.130)

Administrative Rule Review

The office reviews all administrative rules adopted by state agencies to ensure that a rule is within the intent and scope of the enabling legislation and is otherwise constitutional. The office reviews about 1,000 rules annually.

BUDGET NARRATIVE

Legal Proceedings

When authorized by the Legislative Counsel Committee, the Office of the Legislative Counsel participates in legal proceedings necessary to protect the official interest of the Legislative Assembly, its committees and members. For example, in early 2013 LC prepared and filed a brief on behalf of the Legislative Assembly, appearing *amicus curiae*, in State v. Babson, 355 Or. 383 (2014).

DRAFTING ACTIVITY OF OFFICE OF LEGISLATIVE COUNSEL 2001-2015

	<u>2001</u>	<u>2003</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>	<u>2011</u>	<u>2013</u>	<u>2015</u>
LC Draft Requests Received	4385	3624	3938	4541	3673	5209	3795	4040
Final Drafts	3779	3341	3651	4016	3406	4867	3584	3805
Measures Introduced	3297	2922	3141	2920	2782	3021	2679	2799
Measures Enrolled	1075	869	914	982	980	807	854	921
Amendments Drafted	5133	4569	4202	4365	4413	3629	3941	4106
Opinions Drafted	177	153	133	176	243	193	152	384
Research Requests Drafted	220	99	75	43	59	27	14	34

_____ Agency Request

 X Governor's

_____ Legislatively Adopted

Budget Page 71

BUDGET NARRATIVE

General Program

010 Non-PICS Personal Services / Vacancy Factor

Package Description: This package includes personal services rate adjustments for non-PICS accounts such as the pension bond obligation, mass transit taxes, temporary appointments and unemployment assessments for the 2017-19 biennium as provided by the Department of Administrative Services.

2019-21 Fiscal Impact: No 2019-21 fiscal impact.

031 Inflation & Price List Adjustments

Package Description: This package includes the standard biennial inflation factor of 3.7 percent applied to the cost of Services and Services and adjustments to State Government & Service Charges.

2019-21 Fiscal Impact: No 2019-21 fiscal impact.

091 Statewide Adjustment to State Government Service Charge Assessments and DAS Service Charges

Package Description: This package includes the S.G.S.C. assessments that were adjusted in account 4225 and DAS charges for services in 4990.

2019-21 Fiscal Impact: No 2019-21 fiscal impact.

092 Statewide Adjustment to Attorney General Charges

Package Description: This package includes the adjustments to the AG line item 4325 based on an adjusted rate resulting from statewide reductions.

2019-21 Fiscal Impact: No 2019-21 fiscal impact.

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Program
 Cross Reference Number: 14200-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	31,217	-	-	-	-	-	31,217
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	\$31,217	-	-	-	-	-	\$31,217
Personal Services							
Temporary Appointments	-	-	3,697	-	-	-	3,697
Overtime Payments	327	-	-	-	-	-	327
Public Employees' Retire Cont	62	-	-	-	-	-	62
Pension Obligation Bond	23,254	-	755	-	-	-	24,009
Social Security Taxes	25	-	283	-	-	-	308
Unemployment Assessments	3,105	-	-	-	-	-	3,105
Mass Transit Tax	4,444	-	42	-	-	-	4,486
Total Personal Services	\$31,217	-	\$4,777	-	-	-	\$35,994
Total Expenditures							
Total Expenditures	31,217	-	4,777	-	-	-	35,994
Total Expenditures	\$31,217	-	\$4,777	-	-	-	\$35,994
Ending Balance							
Ending Balance	-	-	(4,777)	-	-	-	(4,777)
Total Ending Balance	-	-	(\$4,777)	-	-	-	(\$4,777)

____ Agency Request
 2017-19 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

____ Agency Request

 X Governor's

____ Legislatively Adopted

Budget Page 73

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 14200-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	190,610	-	-	-	-	-	190,610
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	\$190,610	-	-	-	-	-	\$190,610
Services & Supplies							
Instate Travel	4	-	-	-	-	-	4
Out of State Travel	59	-	-	-	-	-	59
Employee Training	1,476	-	-	-	-	-	1,476
Office Expenses	21,664	-	-	-	-	-	21,664
Telecommunications	1,906	-	-	-	-	-	1,906
State Gov. Service Charges	137,671	-	-	-	-	-	137,671
Data Processing	2,350	-	-	-	-	-	2,350
Professional Services	39	-	-	-	-	-	39
Attorney General	675	-	-	-	-	-	675
Employee Recruitment and Develop	222	-	-	-	-	-	222
Dues and Subscriptions	2,564	-	-	-	-	-	2,564
Agency Program Related S and S	11,540	-	25	-	-	-	11,565
Other Services and Supplies	-	-	21	-	-	-	21
Expendable Prop 250 - 5000	4,135	-	-	-	-	-	4,135
IT Expendable Property	6,305	-	-	-	-	-	6,305
Total Services & Supplies	\$190,610	-	\$46	-	-	-	\$190,656

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

____ Agency Request

 X Governor's

____ Legislatively Adopted

Budget Page 74

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 14200-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	190,610	-	46	-	-	-	190,656
Total Expenditures	\$190,610	-	\$46	-	-	-	\$190,656
Ending Balance							
Ending Balance	-	-	(46)	-	-	-	(46)
Total Ending Balance	-	-	(\$46)	-	-	-	(\$46)

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

____ Agency Request

 X Governor's

____ Legislatively Adopted

Budget Page 75

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: General Program
Cross Reference Number: 14200-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(32,737)	-	-	-	-	-	(32,737)
Total Revenues	(\$32,737)	-	-	-	-	-	(\$32,737)
Services & Supplies							
Telecommunications	(8,686)	-	-	-	-	-	(8,686)
State Gov. Service Charges	(24,051)	-	-	-	-	-	(24,051)
Agency Program Related S and S	-	-	(8)	-	-	-	(8)
Total Services & Supplies	(\$32,737)	-	(\$8)	-	-	-	(\$32,745)
Total Expenditures							
Total Expenditures	(32,737)	-	(8)	-	-	-	(32,745)
Total Expenditures	(\$32,737)	-	(\$8)	-	-	-	(\$32,745)
Ending Balance							
Ending Balance	-	-	8	-	-	-	8
Total Ending Balance	-	-	\$8	-	-	-	\$8

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

____ Agency Request

 X Governor's

____ Legislatively Adopted

Budget Page 76

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: General Program
Cross Reference Number: 14200-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(382)	-	-	-	-	-	(382)
Total Revenues	(\$382)	-	-	-	-	-	(\$382)
Services & Supplies							
Attorney General	(382)	-	-	-	-	-	(382)
Total Services & Supplies	(\$382)	-	-	-	-	-	(\$382)
Total Expenditures							
Total Expenditures	(382)	-	-	-	-	-	(382)
Total Expenditures	(\$382)	-	-	-	-	-	(\$382)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

___ Agency Request
2017-19 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

 X Governor's

___ Legislatively Adopted

Budget Page 77

BUDGET NARRATIVE

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Agency Drafting	3400 – Other Funds Ltd	0410 – Charges for Services	\$ 263,205	\$ 200,000	\$ 299,954	\$ 200,000	\$ 200,000	

_____ Agency Request

__X__ Governor's

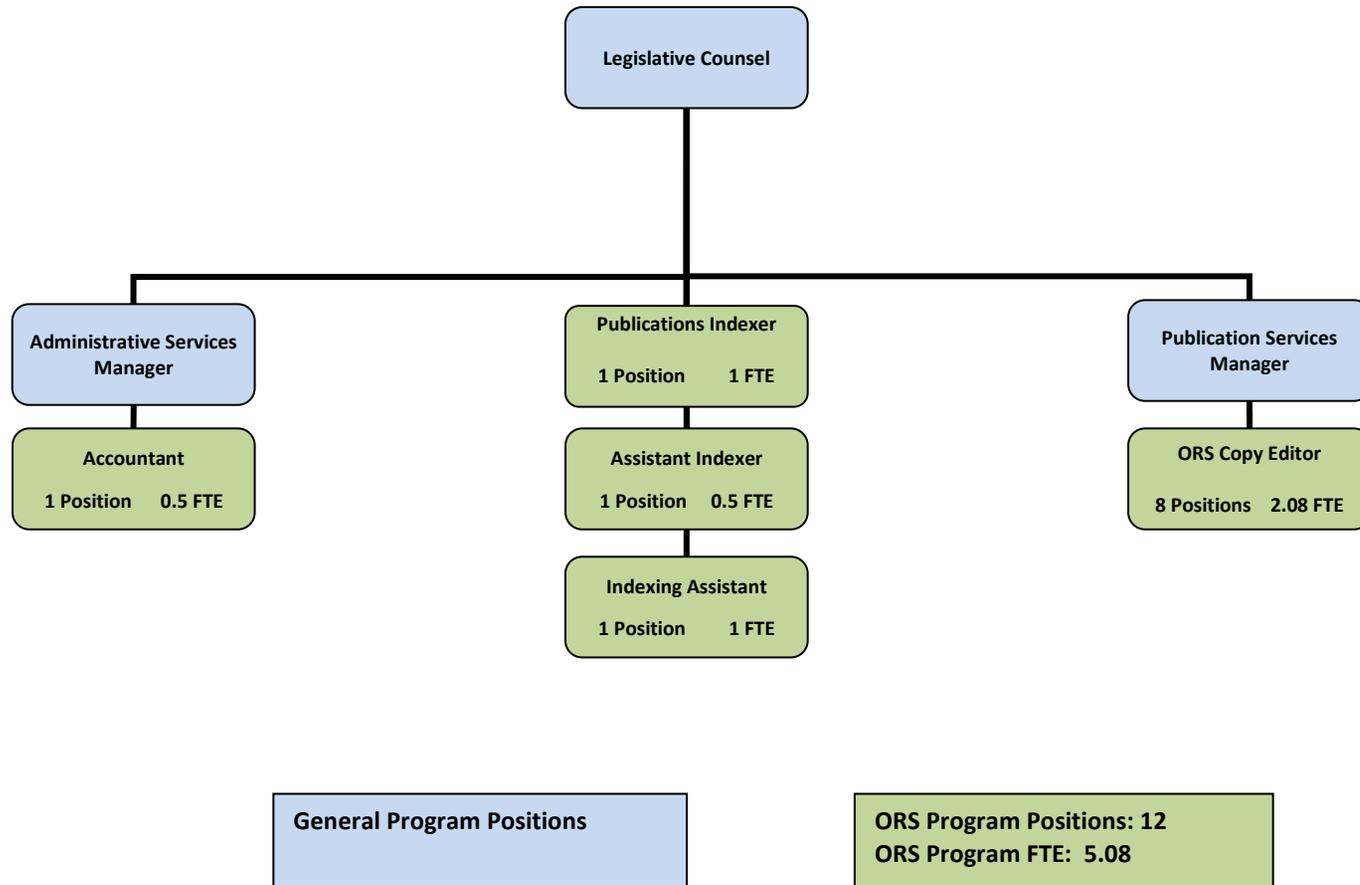
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Budget Page 78

BUDGET NARRATIVE

ORS Program

2015-17 and 2017-19 ORS Program Organization Chart:



___ Agency Request

X Governor's

___ Legislatively Adopted

Budget Page 79

BUDGET NARRATIVE

Oregon Revised Statutes

For the six months following sine die of the odd-numbered year regular session, LC staff prepares the updated codified statutes in the official edition of the *Oregon Revised Statutes* (ORS). The office delivers the earliest and only official version of Oregon's statutes. Over 20,000 pages of statutory law, 23 volumes in all, are carefully edited, proofread, annotated and indexed before being sent to a printer and then delivered to customers at cost. The office also publishes and distributes four other legal specialty publications, including the *Criminal Code of Oregon*.

For even-numbered year sessions, the office produces a session law publication that contains all legislation passed by the Legislative Assembly during that session and supplemental inserts for each ORS volume indicating legislative modification of existing law. Because voters have now required the Legislative Assembly to meet annually, LC includes the even-year supplement as a part of the full ORS subscription.

Costs incurred in editing the ORS and costs involved in preparing the printer's copy, printing and distributing are borne by purchasers of ORS. The prices of current volumes and other specialty publications sold are fixed by the Legislative Counsel to recover, in so far as possible, actual costs of editing, printing and distribution. Experience since publication of the first (1953) edition of *ORS* indicates that this objective has been achieved.

Any unexpended and unobligated balance in the revolving account in excess of \$500,000 as of July 1 of any odd-numbered year must be transferred to the General Fund. (ORS 171.305) The estimated 2015-18 ending balance for the ORS Revolving Account will be just over \$500,000.

Specialty Publications

The printing and distribution costs of other publications, such as the *Criminal Code of Oregon*, *Family Laws of Oregon*, *Landlord and Tenant Laws of Oregon*, and *Labor, Employment and Workers' Compensation Laws of Oregon* are paid from the revolving account, and receipts from sales are deposited in the account.

BUDGET NARRATIVE

ORS Publications Program

010 Non-PICS Personal Services / Vacancy Factor

Package Description: This package includes personal services rate adjustments for non-PICS accounts such as the pension bond obligation, mass transit taxes and vacancy savings (if needed) for the 2017-19 biennium.

2019-21 Fiscal Impact: No 2019-21 fiscal impact.

091 Statewide Adjustment to State Government Service Charge Assessments and DAS Service Charges

Package Description: This package includes the S.G.S.C. assessments that were adjusted in account 4225 and DAS charges for services in 4990.

2019-21 Fiscal Impact: No 2019-21 fiscal impact.

Agency Request

Governor's

Legislatively Adopted

Budget Page 81

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: ORS Publications
Cross Reference Number: 14200-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Pension Obligation Bond	-	-	1,635	-	-	-	1,635
Mass Transit Tax	-	-	112	-	-	-	112
Vacancy Savings	-	-	(6,995)	-	-	-	(6,995)
Total Personal Services	-	-	(\$5,248)	-	-	-	(\$5,248)
Total Expenditures							
Total Expenditures	-	-	(5,248)	-	-	-	(5,248)
Total Expenditures	-	-	(\$5,248)	-	-	-	(\$5,248)
Ending Balance							
Ending Balance	-	-	5,248	-	-	-	5,248
Total Ending Balance	-	-	\$5,248	-	-	-	\$5,248

___ Agency Request
2017-19 Biennium

___ Governor's Budget
Page _____

___ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

___ Agency Request

 X Governor's

___ Legislatively Adopted

Budget Page 82

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Legislative Counsel Committee
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: ORS Publications
Cross Reference Number: 14200-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	(2,976)	-	(2,976)
Total Services & Supplies	-	-	-	-	(\$2,976)	-	(\$2,976)
Total Expenditures							
Total Expenditures	-	-	-	-	(2,976)	-	(2,976)
Total Expenditures	-	-	-	-	(\$2,976)	-	(\$2,976)
Ending Balance							
Ending Balance	-	-	-	-	2,976	-	2,976
Total Ending Balance	-	-	-	-	\$2,976	-	\$2,976

Agency Request
2017-19 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

Agency Request

Governor's

Legislatively Adopted

Budget Page 83

BUDGET NARRATIVE

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

Legislative Counsel Committee
2017-19 Biennium

Agency Number: 14200

Cross Reference Number: 14200-002-00-00-00000

Source	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
Other Funds						
Transfer In - Intrafund	1,216,803	1,691,867	1,728,881	1,601,938	1,601,938	-
Transfer Out - Intrafund	(670,565)	(740,281)	(755,876)	(786,555)	(786,555)	-
Total Other Funds	\$546,238	\$951,586	\$973,005	\$815,383	\$815,383	-
Nonlimited Other Funds						
Sales Income	1,693,266	1,700,000	1,700,000	1,700,000	1,700,000	-
Transfer Out - Intrafund	(1,116,803)	(1,591,867)	(1,628,881)	(1,501,938)	(1,501,938)	-
Total Nonlimited Other Funds	\$576,463	\$108,133	\$71,119	\$198,062	\$198,062	-

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

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

____ Agency Request

 X Governor's

____ Legislatively Adopted

Budget Page 84

BUDGET NARRATIVE

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
ORS Program	3200 – Other Funds	0705 – Sales Income	\$1,693,266	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	

_____ Agency Request

__X__ Governor's

_____ Legislatively Adopted

Budget Page 85

BUDGET NARRATIVE

Agency Request

Governor's

Legislatively Adopted

Budget Page 86

BUDGET NARRATIVE

Legislative Publications Program

Oregon Laws

The Legislative Publications Program consists of the publication and distribution of *Oregon Laws*. Receipts from sales of this publication are deposited in a Legislative Publications Account and used to pay the costs of printing and distribution.

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091 Statewide Adjustment to State Government Service Charge Assessments and DAS Service Charges

Package Description: This package includes the S.G.S.C. assessments that were adjusted in account 4225 and DAS charges for services in 4990.

2019-21 Fiscal Impact: No 2019-21 fiscal impact.

_____ Agency Request

Governor's

_____ Legislatively Adopted

Budget Page 87

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

Legislative Counsel Committee
2017-19 Biennium

Agency Number: 14200
Cross Reference Number: 14200-004-00-00-00000

Source	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
Nonlimited Other Funds						
Sales Income	30,945	36,600	36,600	32,500	32,500	-
Total Nonlimited Other Funds	\$30,945	\$36,600	\$36,600	\$32,500	\$32,500	-

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

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

____ Agency Request

 X Governor's

____ Legislatively Adopted

Budget Page 88

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Legislative Publications Program	3200- Other Funds	0705- Sales Income	\$ 30,945	\$ 36,600	\$ 36,600	\$ 32,500	\$ 32,500	

_____ Agency Request

Governor's

_____ Legislatively Adopted

Budget Page 89

Agency Request

Governor's

Legislatively Adopted

Budget Page 90

AFFIRMATIVE ACTION REPORT

The Legislative Counsel Committee continues to encourage and promote affirmative action efforts. The Legislative Counsel is responsible for the success of the affirmative action goals, achieving individual program goals and identifying problem areas.

The Committee, through the Office of the Legislative Counsel and the Legislative Administration Committee, disseminates job announcements to minority bars and other minority organizations. A central file of applicants representing protected class groups is maintained to provide recruiting assistance to appointing authorities of the Legislative Assembly. The Legislative Counsel participates in the annual Oregon State Bar Affirmative Action Committee Job Fair and participates in the Oregon State Bar Convention on Equality.

2017-19 GOALS

As part of the effort to achieve the committee's goal of increasing the minority work force, the knowledge, skills and abilities essential to perform the job are detailed in recruiting announcements. Vacancies are routinely advertised statewide. Managers and supervisors are encouraged to interview minority applicants who possess the minimum qualifications required of the position.

The goal to remove roadblocks in the career advancement of minority employees requires the Legislative Counsel to evaluate training programs and monitor hiring and promotion patterns within the office.

2017-19 ONGOING GOALS

- Continue to promote a positive nondiscriminatory work environment.
- Continue concentrated affirmative action recruiting efforts.
- Increase representation of protected class individuals in all salary ranges.
- Ensure information regarding affirmative action goals is disseminated to employees.
- Evaluate management and supervisory employees on effectiveness in achieving affirmative action goals.
- Ensure hiring practices throughout the office are in compliance with Affirmative Action and Equal Employment Opportunity guidelines.

_____ Agency Request

 X Governor's

_____ Legislatively Adopted

Budget Page 91

Agency Request

Governor's

Legislatively Adopted

Budget Page 92

Legislative Counsel Committee

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 14200

BAM Analyst: Otero, Robert

Budget Coordinator: Cooke Trask, Debra - (503)986-1250

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	General Program	021	0	Phase - In	Essential Packages
001-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	General Program	080	0	May 2016 E-Board	Policy Packages
001-00-00-00000	General Program	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	General Program	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	ORS Publications	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	ORS Publications	021	0	Phase - In	Essential Packages
002-00-00-00000	ORS Publications	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	ORS Publications	031	0	Standard Inflation	Essential Packages
002-00-00-00000	ORS Publications	080	0	May 2016 E-Board	Policy Packages
002-00-00-00000	ORS Publications	091	0	Statewide Adjustment DAS Chgs	Policy Packages
002-00-00-00000	ORS Publications	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Legislative Publications	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Legislative Publications	021	0	Phase - In	Essential Packages
004-00-00-00000	Legislative Publications	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Legislative Publications	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Legislative Publications	080	0	May 2016 E-Board	Policy Packages
004-00-00-00000	Legislative Publications	091	0	Statewide Adjustment DAS Chgs	Policy Packages
004-00-00-00000	Legislative Publications	092	0	Statewide AG Adjustment	Policy Packages

Legislative Counsel Committee

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 14200

BAM Analyst: Otero, Robert

Budget Coordinator: Cooke Trask, Debra - (503)986-1250

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	May 2016 E-Board	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications
	092	Statewide AG Adjustment	001-00-00-00000	General Program
			002-00-00-00000	ORS Publications
			004-00-00-00000	Legislative Publications

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Legislative Counsel Committee

Cross Reference Number: 14200-000-00-00-00000

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
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	623,400	623,883	623,883	625,232	625,232	-
3400 Other Funds Ltd	342,381	391,181	391,181	602,891	602,891	-
All Funds	965,781	1,015,064	1,015,064	1,228,123	1,228,123	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	311	-	-	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	623,711	623,883	623,883	625,232	625,232	-
3400 Other Funds Ltd	342,381	391,181	391,181	602,891	602,891	-
TOTAL BEGINNING BALANCE	\$966,092	\$1,015,064	\$1,015,064	\$1,228,123	\$1,228,123	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,427,834	10,841,717	11,569,054	12,745,700	12,712,581	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	263,205	200,000	200,000	200,000	200,000	-
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	1,724,211	1,736,600	1,736,600	1,732,500	1,732,500	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Legislative Counsel Committee

Agency Number: 14200

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Legislative Counsel Committee

Cross Reference Number: 14200-000-00-00-00000

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
3400 Other Funds Ltd	1,787,368	2,332,148	2,384,757	2,288,493	2,288,493	-
REVENUE CATEGORIES						
8000 General Fund	10,427,834	10,841,717	11,569,054	12,745,700	12,712,581	-
3200 Other Funds Non-Ltd	1,724,211	1,736,600	1,736,600	1,732,500	1,732,500	-
3400 Other Funds Ltd	2,050,573	2,532,148	2,584,757	2,488,493	2,488,493	-
TOTAL REVENUE CATEGORIES	\$14,202,618	\$15,110,465	\$15,890,411	\$16,966,693	\$16,933,574	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(1,116,803)	(1,591,867)	(1,628,881)	(1,501,938)	(1,501,938)	-
3400 Other Funds Ltd	(670,565)	(740,281)	(755,876)	(786,555)	(786,555)	-
All Funds	(1,787,368)	(2,332,148)	(2,384,757)	(2,288,493)	(2,288,493)	-
AVAILABLE REVENUES						
8000 General Fund	10,427,834	10,841,717	11,569,054	12,745,700	12,712,581	-
3200 Other Funds Non-Ltd	1,231,119	768,616	731,602	855,794	855,794	-
3400 Other Funds Ltd	1,722,389	2,183,048	2,220,062	2,304,829	2,304,829	-
TOTAL AVAILABLE REVENUES	\$13,381,342	\$13,793,381	\$14,520,718	\$15,906,323	\$15,873,204	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,200,172	6,701,022	6,701,022	7,194,240	7,194,240	-
3400 Other Funds Ltd	673,286	939,066	967,566	993,264	993,264	-
All Funds	6,873,458	7,640,088	7,668,588	8,187,504	8,187,504	-

12/28/16
 11:25 AM

_____ Agency Request X Governor's _____ Legislatively Adopted

Legislative Counsel Committee

Agency Number: 14200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14200-000-00-00-00000

2017-19 Biennium

Legislative Counsel Committee

<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>
3160 Temporary Appointments						
8000 General Fund	3,840	-	-	-	-	-
3200 Other Funds Non-Ltd	4,091	10,801	10,801	11,201	11,201	-
3400 Other Funds Ltd	-	174,924	174,924	178,621	178,621	-
All Funds	7,931	185,725	185,725	189,822	189,822	-
3170 Overtime Payments						
8000 General Fund	560	8,854	8,854	9,181	9,181	-
SALARIES & WAGES						
8000 General Fund	6,204,572	6,709,876	6,709,876	7,203,421	7,203,421	-
3200 Other Funds Non-Ltd	4,091	10,801	10,801	11,201	11,201	-
3400 Other Funds Ltd	673,286	1,113,990	1,142,490	1,171,885	1,171,885	-
TOTAL SALARIES & WAGES	\$6,881,949	\$7,834,667	\$7,863,167	\$8,386,507	\$8,386,507	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,670	1,751	1,751	2,266	2,266	-
3400 Other Funds Ltd	220	389	389	501	501	-
All Funds	1,890	2,140	2,140	2,767	2,767	-
3220 Public Employees' Retire Cont						
8000 General Fund	895,595	1,059,486	1,061,901	1,375,133	1,375,133	-
3400 Other Funds Ltd	106,218	148,276	152,776	189,617	189,617	-
All Funds	1,001,813	1,207,762	1,214,677	1,564,750	1,564,750	-
3221 Pension Obligation Bond						
8000 General Fund	394,614	399,965	394,815	418,069	418,069	-

12/28/16
11:25 AM

_____ Agency Request

 X Governor's

_____ Legislatively Adopted

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
3400 Other Funds Ltd	44,239	58,118	55,256	57,646	57,646	-
All Funds	438,853	458,083	450,071	475,715	475,715	-
3230 Social Security Taxes						
8000 General Fund	466,066	502,926	502,926	539,338	539,338	-
3200 Other Funds Non-Ltd	313	826	826	857	857	-
3400 Other Funds Ltd	50,516	85,220	87,400	89,654	89,654	-
All Funds	516,895	588,972	591,152	629,849	629,849	-
3240 Unemployment Assessments						
8000 General Fund	10,189	83,912	83,912	87,017	87,017	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,556	2,745	2,745	2,745	2,745	-
3200 Other Funds Non-Ltd	5	-	-	-	-	-
3400 Other Funds Ltd	292	606	606	606	606	-
All Funds	2,853	3,351	3,351	3,351	3,351	-
3260 Mass Transit Tax						
8000 General Fund	37,647	38,775	38,775	43,219	43,219	-
3200 Other Funds Non-Ltd	24	63	63	63	63	-
3400 Other Funds Ltd	4,040	6,686	6,857	7,011	7,011	-
All Funds	41,711	45,524	45,695	50,293	50,293	-
3270 Flexible Benefits						
8000 General Fund	1,150,540	1,213,488	1,213,488	1,325,106	1,325,106	-
3400 Other Funds Ltd	137,992	269,664	272,479	294,468	294,468	-
All Funds	1,288,532	1,483,152	1,485,967	1,619,574	1,619,574	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Legislative Counsel Committee

Cross Reference Number: 14200-000-00-00-00000

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
3280 Other OPE						
8000 General Fund	-	-	7,656	7,656	7,656	-
3400 Other Funds Ltd	100,000	41,709	43,419	43,419	43,419	-
All Funds	100,000	41,709	51,075	51,075	51,075	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,958,877	3,303,048	3,307,969	3,800,549	3,800,549	-
3200 Other Funds Non-Ltd	342	889	889	920	920	-
3400 Other Funds Ltd	443,517	610,668	619,182	682,922	682,922	-
TOTAL OTHER PAYROLL EXPENSES	\$3,402,736	\$3,914,605	\$3,928,040	\$4,484,391	\$4,484,391	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(210,829)	(210,829)	(217,824)	(217,824)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	89	89	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	89	89	-	-	-
3400 Other Funds Ltd	-	(210,829)	(210,829)	(217,824)	(217,824)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$210,740)	(\$210,740)	(\$217,824)	(\$217,824)	-
PERSONAL SERVICES						
8000 General Fund	9,163,449	10,013,013	10,017,934	11,003,970	11,003,970	-
3200 Other Funds Non-Ltd	4,433	11,690	11,690	12,121	12,121	-
3400 Other Funds Ltd	1,116,803	1,513,829	1,550,843	1,636,983	1,636,983	-
TOTAL PERSONAL SERVICES	\$10,284,685	\$11,538,532	\$11,580,467	\$12,653,074	\$12,653,074	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Legislative Counsel Committee

Cross Reference Number: 14200-000-00-00-00000

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						
4100 Instate Travel						
8000 General Fund	648	105	105	109	109	-
3200 Other Funds Non-Ltd	96	80	80	80	80	-
All Funds	744	185	185	189	189	-
4125 Out of State Travel						
8000 General Fund	16	1,582	1,582	1,641	1,641	-
4150 Employee Training						
8000 General Fund	35,722	43,244	43,244	41,375	41,375	-
4175 Office Expenses						
8000 General Fund	48,087	363,110	585,526	607,190	607,190	-
3200 Other Funds Non-Ltd	55,404	54,000	54,000	65,000	65,000	-
All Funds	103,491	417,110	639,526	672,190	672,190	-
4200 Telecommunications						
8000 General Fund	26,766	51,512	51,512	53,418	44,732	-
4225 State Gov. Service Charges						
8000 General Fund	109,303	123,981	123,981	271,202	247,151	-
3200 Other Funds Non-Ltd	774	254	254	-	-	-
3400 Other Funds Ltd	49	-	-	-	-	-
All Funds	110,126	124,235	124,235	271,202	247,151	-
4250 Data Processing						
8000 General Fund	3,031	64,604	64,604	65,861	65,861	-
3200 Other Funds Non-Ltd	23	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Legislative Counsel Committee

Cross Reference Number: 14200-000-00-00-00000

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
All Funds	3,054	64,604	64,604	65,861	65,861	-
4275 Publicity and Publications						
3200 Other Funds Non-Ltd	401,253	428,000	428,000	428,000	428,000	-
4300 Professional Services						
8000 General Fund	3,556	946	946	985	985	-
3200 Other Funds Non-Ltd	-	13,712	13,712	13,712	13,712	-
All Funds	3,556	14,658	14,658	14,697	14,697	-
4315 IT Professional Services						
8000 General Fund	11,591	-	-	-	-	-
3200 Other Funds Non-Ltd	14,128	-	-	-	-	-
3400 Other Funds Ltd	58	-	-	-	-	-
All Funds	25,777	-	-	-	-	-
4325 Attorney General						
8000 General Fund	-	5,135	5,135	5,810	5,428	-
4375 Employee Recruitment and Develop						
8000 General Fund	943	6,012	6,012	6,234	6,234	-
4400 Dues and Subscriptions						
8000 General Fund	44,350	69,591	69,591	71,869	71,869	-
4425 Facilities Rental and Taxes						
3200 Other Funds Non-Ltd	15,666	14,400	14,400	12,000	12,000	-
4575 Agency Program Related S and S						
8000 General Fund	-	16,719	316,719	323,433	323,433	-
3200 Other Funds Non-Ltd	-	4,000	4,000	4,000	3,770	-

12/28/16
 11:25 AM

_____ Agency Request Governor's _____ Legislatively Adopted

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Legislative Counsel Committee

Cross Reference Number: 14200-000-00-00-00000

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
3400 Other Funds Ltd	-	688	688	713	705	-
All Funds	-	21,407	321,407	328,146	327,908	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	14,364	-	-	20,000	17,024	-
3400 Other Funds Ltd	2,589	574	574	595	595	-
All Funds	16,953	574	574	20,595	17,619	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	50	11,752	111,752	115,887	115,887	-
4715 IT Expendable Property						
8000 General Fund	57,905	70,411	170,411	176,716	176,716	-
SERVICES & SUPPLIES						
8000 General Fund	341,968	828,704	1,551,120	1,741,730	1,708,611	-
3200 Other Funds Non-Ltd	501,708	514,446	514,446	542,792	539,586	-
3400 Other Funds Ltd	2,696	1,262	1,262	1,308	1,300	-
TOTAL SERVICES & SUPPLIES	\$846,372	\$1,344,412	\$2,066,828	\$2,285,830	\$2,249,497	-
EXPENDITURES						
8000 General Fund	9,505,417	10,841,717	11,569,054	12,745,700	12,712,581	-
3200 Other Funds Non-Ltd	506,141	526,136	526,136	554,913	551,707	-
3400 Other Funds Ltd	1,119,499	1,515,091	1,552,105	1,638,291	1,638,283	-
TOTAL EXPENDITURES	\$11,131,057	\$12,882,944	\$13,647,295	\$14,938,904	\$14,902,571	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(922,417)	-	-	-	-	-

Legislative Counsel Committee

Agency Number: 14200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 14200-000-00-00-00000

2017-19 Biennium

Legislative Counsel Committee

<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>
ENDING BALANCE						
3200 Other Funds Non-Ltd	724,978	242,480	205,466	300,881	304,087	-
3400 Other Funds Ltd	602,890	667,957	667,957	666,538	666,546	-
TOTAL ENDING BALANCE	\$1,327,868	\$910,437	\$873,423	\$967,419	\$970,633	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	55	57	57	57	57	-
TOTAL AUTHORIZED POSITIONS	55	57	57	57	57	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	45.60	47.60	47.60	47.60	47.60	-
TOTAL AUTHORIZED FTE	45.60	47.60	47.60	47.60	47.60	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 General Program

Cross Reference Number: 14200-001-00-00-00000

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	342,381	391,181	391,181	602,891	602,891	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,427,834	10,841,717	11,569,054	12,745,700	12,712,581	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	263,205	200,000	200,000	200,000	200,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	570,565	640,281	655,876	686,555	686,555	-
REVENUE CATEGORIES						
8000 General Fund	10,427,834	10,841,717	11,569,054	12,745,700	12,712,581	-
3400 Other Funds Ltd	833,770	840,281	855,876	886,555	886,555	-
TOTAL REVENUE CATEGORIES	\$11,261,604	\$11,681,998	\$12,424,930	\$13,632,255	\$13,599,136	-
AVAILABLE REVENUES						
8000 General Fund	10,427,834	10,841,717	11,569,054	12,745,700	12,712,581	-
3400 Other Funds Ltd	1,176,151	1,231,462	1,247,057	1,489,446	1,489,446	-
TOTAL AVAILABLE REVENUES	\$11,603,985	\$12,073,179	\$12,816,111	\$14,235,146	\$14,202,027	-
EXPENDITURES						
PERSONAL SERVICES						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 General Program

Cross Reference Number: 14200-001-00-00-00000

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
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,200,172	6,701,022	6,701,022	7,194,240	7,194,240	-
3400 Other Funds Ltd	381,297	427,062	439,062	445,992	445,992	-
All Funds	6,581,469	7,128,084	7,140,084	7,640,232	7,640,232	-
3160 Temporary Appointments						
8000 General Fund	3,840	-	-	-	-	-
3400 Other Funds Ltd	-	99,924	99,924	103,621	103,621	-
All Funds	3,840	99,924	99,924	103,621	103,621	-
3170 Overtime Payments						
8000 General Fund	560	8,854	8,854	9,181	9,181	-
SALARIES & WAGES						
8000 General Fund	6,204,572	6,709,876	6,709,876	7,203,421	7,203,421	-
3400 Other Funds Ltd	381,297	526,986	538,986	549,613	549,613	-
TOTAL SALARIES & WAGES	\$6,585,869	\$7,236,862	\$7,248,862	\$7,753,034	\$7,753,034	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,670	1,751	1,751	2,266	2,266	-
3400 Other Funds Ltd	101	121	121	155	155	-
All Funds	1,771	1,872	1,872	2,421	2,421	-
3220 Public Employees' Retire Cont						
8000 General Fund	895,595	1,059,486	1,061,901	1,375,133	1,375,133	-
3400 Other Funds Ltd	60,538	67,432	69,327	85,145	85,145	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 General Program

Cross Reference Number: 14200-001-00-00-00000

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
All Funds	956,133	1,126,918	1,131,228	1,460,278	1,460,278	-
3221 Pension Obligation Bond						
8000 General Fund	394,614	399,965	394,815	418,069	418,069	-
3400 Other Funds Ltd	25,366	26,295	25,129	25,884	25,884	-
All Funds	419,980	426,260	419,944	443,953	443,953	-
3230 Social Security Taxes						
8000 General Fund	466,066	502,926	502,926	539,338	539,338	-
3400 Other Funds Ltd	28,741	40,314	41,232	42,048	42,048	-
All Funds	494,807	543,240	544,158	581,386	581,386	-
3240 Unemployment Assessments						
8000 General Fund	10,189	83,912	83,912	87,017	87,017	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,556	2,745	2,745	2,745	2,745	-
3400 Other Funds Ltd	149	188	188	188	188	-
All Funds	2,705	2,933	2,933	2,933	2,933	-
3260 Mass Transit Tax						
8000 General Fund	37,647	38,775	38,775	43,219	43,219	-
3400 Other Funds Ltd	2,288	3,162	3,234	3,276	3,276	-
All Funds	39,935	41,937	42,009	46,495	46,495	-
3270 Flexible Benefits						
8000 General Fund	1,150,540	1,213,488	1,213,488	1,325,106	1,325,106	-
3400 Other Funds Ltd	72,085	83,952	85,108	91,674	91,674	-
All Funds	1,222,625	1,297,440	1,298,596	1,416,780	1,416,780	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 General Program

Cross Reference Number: 14200-001-00-00-00000

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
3280 Other OPE						
8000 General Fund	-	-	7,656	7,656	7,656	-
3400 Other Funds Ltd	-	22,897	23,617	23,617	23,617	-
All Funds	-	22,897	31,273	31,273	31,273	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,958,877	3,303,048	3,307,969	3,800,549	3,800,549	-
3400 Other Funds Ltd	189,268	244,361	247,956	271,987	271,987	-
TOTAL OTHER PAYROLL EXPENSES	\$3,148,145	\$3,547,409	\$3,555,925	\$4,072,536	\$4,072,536	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	89	89	-	-	-
PERSONAL SERVICES						
8000 General Fund	9,163,449	10,013,013	10,017,934	11,003,970	11,003,970	-
3400 Other Funds Ltd	570,565	771,347	786,942	821,600	821,600	-
TOTAL PERSONAL SERVICES	\$9,734,014	\$10,784,360	\$10,804,876	\$11,825,570	\$11,825,570	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	648	105	105	109	109	-
4125 Out of State Travel						
8000 General Fund	16	1,582	1,582	1,641	1,641	-
4150 Employee Training						
8000 General Fund	35,722	43,244	43,244	41,375	41,375	-
4175 Office Expenses						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 General Program

Cross Reference Number: 14200-001-00-00-00000

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
8000 General Fund	48,087	363,110	585,526	607,190	607,190	-
4200 Telecommunications						
8000 General Fund	26,766	51,512	51,512	53,418	44,732	-
4225 State Gov. Service Charges						
8000 General Fund	109,303	123,981	123,981	271,202	247,151	-
3400 Other Funds Ltd	49	-	-	-	-	-
All Funds	109,352	123,981	123,981	271,202	247,151	-
4250 Data Processing						
8000 General Fund	3,031	64,604	64,604	65,861	65,861	-
4300 Professional Services						
8000 General Fund	3,556	946	946	985	985	-
4315 IT Professional Services						
8000 General Fund	11,591	-	-	-	-	-
3400 Other Funds Ltd	58	-	-	-	-	-
All Funds	11,649	-	-	-	-	-
4325 Attorney General						
8000 General Fund	-	5,135	5,135	5,810	5,428	-
4375 Employee Recruitment and Develop						
8000 General Fund	943	6,012	6,012	6,234	6,234	-
4400 Dues and Subscriptions						
8000 General Fund	44,350	69,591	69,591	71,869	71,869	-
4575 Agency Program Related S and S						
8000 General Fund	-	16,719	316,719	323,433	323,433	-

Legislative Counsel Committee

Agency Number: 14200

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 General Program

Cross Reference Number: 14200-001-00-00-00000

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
3400 Other Funds Ltd	-	688	688	713	705	-
All Funds	-	17,407	317,407	324,146	324,138	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,589	574	574	595	595	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	50	11,752	111,752	115,887	115,887	-
4715 IT Expendable Property						
8000 General Fund	57,905	70,411	170,411	176,716	176,716	-
SERVICES & SUPPLIES						
8000 General Fund	341,968	828,704	1,551,120	1,741,730	1,708,611	-
3400 Other Funds Ltd	2,696	1,262	1,262	1,308	1,300	-
TOTAL SERVICES & SUPPLIES	\$344,664	\$829,966	\$1,552,382	\$1,743,038	\$1,709,911	-
EXPENDITURES						
8000 General Fund	9,505,417	10,841,717	11,569,054	12,745,700	12,712,581	-
3400 Other Funds Ltd	573,261	772,609	788,204	822,908	822,900	-
TOTAL EXPENDITURES	\$10,078,678	\$11,614,326	\$12,357,258	\$13,568,608	\$13,535,481	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(922,417)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	602,890	458,853	458,853	666,538	666,546	-
TOTAL ENDING BALANCE	\$602,890	\$458,853	\$458,853	\$666,538	\$666,546	-
AUTHORIZED POSITIONS						

12/28/16
 11:25 AM

_____ Agency Request X Governor's _____ Legislatively Adopted

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 General Program

Cross Reference Number: 14200-001-00-00-00000

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
8150 Class/Unclass Positions	43	45	45	45	45	-
TOTAL AUTHORIZED POSITIONS	43	45	45	45	45	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	40.52	42.52	42.52	42.52	42.52	-
TOTAL AUTHORIZED FTE	40.52	42.52	42.52	42.52	42.52	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 ORS Publications

Cross Reference Number: 14200-002-00-00-00000

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
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	499,517	500,000	500,000	500,000	500,000	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	483	-	-	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	500,000	500,000	500,000	500,000	500,000	-
TOTAL BEGINNING BALANCE	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	-
REVENUE CATEGORIES						
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	1,693,266	1,700,000	1,700,000	1,700,000	1,700,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,216,803	1,691,867	1,728,881	1,601,938	1,601,938	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	1,693,266	1,700,000	1,700,000	1,700,000	1,700,000	-
3400 Other Funds Ltd	1,216,803	1,691,867	1,728,881	1,601,938	1,601,938	-
TOTAL REVENUE CATEGORIES	\$2,910,069	\$3,391,867	\$3,428,881	\$3,301,938	\$3,301,938	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(1,116,803)	(1,591,867)	(1,628,881)	(1,501,938)	(1,501,938)	-
3400 Other Funds Ltd	(670,565)	(740,281)	(755,876)	(786,555)	(786,555)	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 ORS Publications

Cross Reference Number: 14200-002-00-00-00000

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
All Funds	(1,787,368)	(2,332,148)	(2,384,757)	(2,288,493)	(2,288,493)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	1,076,463	608,133	571,119	698,062	698,062	-
3400 Other Funds Ltd	546,238	951,586	973,005	815,383	815,383	-
TOTAL AVAILABLE REVENUES	\$1,622,701	\$1,559,719	\$1,544,124	\$1,513,445	\$1,513,445	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	291,989	512,004	528,504	547,272	547,272	-
3160 Temporary Appointments						
3200 Other Funds Non-Ltd	4,091	10,801	10,801	11,201	11,201	-
3400 Other Funds Ltd	-	75,000	75,000	75,000	75,000	-
All Funds	4,091	85,801	85,801	86,201	86,201	-
SALARIES & WAGES						
3200 Other Funds Non-Ltd	4,091	10,801	10,801	11,201	11,201	-
3400 Other Funds Ltd	291,989	587,004	603,504	622,272	622,272	-
TOTAL SALARIES & WAGES	\$296,080	\$597,805	\$614,305	\$633,473	\$633,473	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	119	268	268	346	346	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	45,680	80,844	83,449	104,472	104,472	-

12/28/16
 11:25 AM

_____ Agency Request X Governor's _____ Legislatively Adopted

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 ORS Publications

Cross Reference Number: 14200-002-00-00-00000

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
3221 Pension Obligation Bond						
3400 Other Funds Ltd	18,873	31,823	30,127	31,762	31,762	-
3230 Social Security Taxes						
3200 Other Funds Non-Ltd	313	826	826	857	857	-
3400 Other Funds Ltd	21,775	44,906	46,168	47,606	47,606	-
All Funds	22,088	45,732	46,994	48,463	48,463	-
3250 Worker's Comp. Assess. (WCD)						
3200 Other Funds Non-Ltd	5	-	-	-	-	-
3400 Other Funds Ltd	143	418	418	418	418	-
All Funds	148	418	418	418	418	-
3260 Mass Transit Tax						
3200 Other Funds Non-Ltd	24	63	63	63	63	-
3400 Other Funds Ltd	1,752	3,524	3,623	3,735	3,735	-
All Funds	1,776	3,587	3,686	3,798	3,798	-
3270 Flexible Benefits						
3400 Other Funds Ltd	65,907	185,712	187,371	202,794	202,794	-
3280 Other OPE						
3400 Other Funds Ltd	100,000	18,812	19,802	19,802	19,802	-
OTHER PAYROLL EXPENSES						
3200 Other Funds Non-Ltd	342	889	889	920	920	-
3400 Other Funds Ltd	254,249	366,307	371,226	410,935	410,935	-
TOTAL OTHER PAYROLL EXPENSES	\$254,591	\$367,196	\$372,115	\$411,855	\$411,855	-

P.S. BUDGET ADJUSTMENTS

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 ORS Publications

Cross Reference Number: 14200-002-00-00-00000

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
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(210,829)	(210,829)	(217,824)	(217,824)	-
PERSONAL SERVICES						
3200 Other Funds Non-Ltd	4,433	11,690	11,690	12,121	12,121	-
3400 Other Funds Ltd	546,238	742,482	763,901	815,383	815,383	-
TOTAL PERSONAL SERVICES	\$550,671	\$754,172	\$775,591	\$827,504	\$827,504	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3200 Other Funds Non-Ltd	96	80	80	80	80	-
4175 Office Expenses						
3200 Other Funds Non-Ltd	54,619	50,000	50,000	60,000	60,000	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	774	150	150	-	-	-
4250 Data Processing						
3200 Other Funds Non-Ltd	23	-	-	-	-	-
4275 Publicity and Publications						
3200 Other Funds Non-Ltd	372,614	400,000	400,000	400,000	400,000	-
4300 Professional Services						
3200 Other Funds Non-Ltd	-	13,712	13,712	13,712	13,712	-
4315 IT Professional Services						
3200 Other Funds Non-Ltd	14,128	-	-	-	-	-
4425 Facilities Rental and Taxes						
3200 Other Funds Non-Ltd	15,666	7,200	7,200	10,000	10,000	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 ORS Publications

Cross Reference Number: 14200-002-00-00-00000

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
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	14,364	-	-	20,000	17,024	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	472,284	471,142	471,142	503,792	500,816	-
TOTAL SERVICES & SUPPLIES	\$472,284	\$471,142	\$471,142	\$503,792	\$500,816	-
EXPENDITURES						
3200 Other Funds Non-Ltd	476,717	482,832	482,832	515,913	512,937	-
3400 Other Funds Ltd	546,238	742,482	763,901	815,383	815,383	-
TOTAL EXPENDITURES	\$1,022,955	\$1,225,314	\$1,246,733	\$1,331,296	\$1,328,320	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	599,746	125,301	88,287	182,149	185,125	-
3400 Other Funds Ltd	-	209,104	209,104	-	-	-
TOTAL ENDING BALANCE	\$599,746	\$334,405	\$297,391	\$182,149	\$185,125	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	12	12	12	12	-
TOTAL AUTHORIZED POSITIONS	12	12	12	12	12	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.08	5.08	5.08	5.08	5.08	-
TOTAL AUTHORIZED FTE	5.08	5.08	5.08	5.08	5.08	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Legislative Publications

Cross Reference Number: 14200-004-00-00-00000

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
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	123,883	123,883	123,883	125,232	125,232	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(172)	-	-	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	123,711	123,883	123,883	125,232	125,232	-
TOTAL BEGINNING BALANCE	\$123,711	\$123,883	\$123,883	\$125,232	\$125,232	-
REVENUE CATEGORIES						
SALES INCOME						
0705 Sales Income						
3200 Other Funds Non-Ltd	30,945	36,600	36,600	32,500	32,500	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	154,656	160,483	160,483	157,732	157,732	-
TOTAL AVAILABLE REVENUES	\$154,656	\$160,483	\$160,483	\$157,732	\$157,732	-
EXPENDITURES						
SERVICES & SUPPLIES						
4175 Office Expenses						
3200 Other Funds Non-Ltd	785	4,000	4,000	5,000	5,000	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	-	104	104	-	-	-
4275 Publicity and Publications						
3200 Other Funds Non-Ltd	28,639	28,000	28,000	28,000	28,000	-

12/28/16
 11:25 AM

_____ Agency Request Governor's _____ Legislatively Adopted

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Legislative Publications

Cross Reference Number: 14200-004-00-00-00000

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
4425 Facilities Rental and Taxes						
3200 Other Funds Non-Ltd	-	7,200	7,200	2,000	2,000	-
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	-	4,000	4,000	4,000	3,770	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	29,424	43,304	43,304	39,000	38,770	-
TOTAL SERVICES & SUPPLIES	\$29,424	\$43,304	\$43,304	\$39,000	\$38,770	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	125,232	117,179	117,179	118,732	118,962	-
TOTAL ENDING BALANCE	\$125,232	\$117,179	\$117,179	\$118,732	\$118,962	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2015-17 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	602,891	391,181	(211,710)	-35.12%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	12,523,873	11,569,054	(954,819)	-7.62%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	200,000	200,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	686,555	655,876	(30,679)	-4.47%
TOTAL REVENUES				
8000 General Fund	12,523,873	11,569,054	(954,819)	-7.62%
3400 Other Funds Ltd	886,555	855,876	(30,679)	-3.46%
TOTAL REVENUES	\$13,410,428	\$12,424,930	(\$985,498)	-7.35%
AVAILABLE REVENUES				
8000 General Fund	12,523,873	11,569,054	(954,819)	-7.62%
3400 Other Funds Ltd	1,489,446	1,247,057	(242,389)	-16.27%
TOTAL AVAILABLE REVENUES	\$14,013,319	\$12,816,111	(\$1,197,208)	-8.54%

EXPENDITURES

PERSONAL SERVICES
 SALARIES & WAGES

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2015-17 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclash Sal. and Per Diem				
8000 General Fund	7,194,240	6,701,022	(493,218)	-6.86%
3400 Other Funds Ltd	445,992	439,062	(6,930)	-1.55%
All Funds	7,640,232	7,140,084	(500,148)	-6.55%
3160 Temporary Appointments				
3400 Other Funds Ltd	99,924	99,924	0	-
3170 Overtime Payments				
8000 General Fund	8,854	8,854	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	7,203,094	6,709,876	(493,218)	-6.85%
3400 Other Funds Ltd	545,916	538,986	(6,930)	-1.27%
TOTAL SALARIES & WAGES	\$7,749,010	\$7,248,862	(\$500,148)	-6.45%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,266	1,751	(515)	-22.73%
3400 Other Funds Ltd	155	121	(34)	-21.94%
All Funds	2,421	1,872	(549)	-22.68%
3220 Public Employees' Retire Cont				
8000 General Fund	1,375,071	1,061,901	(313,170)	-22.77%
3400 Other Funds Ltd	85,145	69,327	(15,818)	-18.58%
All Funds	1,460,216	1,131,228	(328,988)	-22.53%
3221 Pension Obligation Bond				
8000 General Fund	394,815	394,815	0	-
3400 Other Funds Ltd	25,129	25,129	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2015-17 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	419,944	419,944	0	-
3230 Social Security Taxes				
8000 General Fund	539,313	502,926	(36,387)	-6.75%
3400 Other Funds Ltd	41,765	41,232	(533)	-1.28%
All Funds	581,078	544,158	(36,920)	-6.35%
3240 Unemployment Assessments				
8000 General Fund	83,912	83,912	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,745	2,745	0	-
3400 Other Funds Ltd	188	188	0	-
All Funds	2,933	2,933	0	-
3260 Mass Transit Tax				
8000 General Fund	38,775	38,775	0	-
3400 Other Funds Ltd	3,234	3,234	0	-
All Funds	42,009	42,009	0	-
3270 Flexible Benefits				
8000 General Fund	1,325,106	1,213,488	(111,618)	-8.42%
3400 Other Funds Ltd	91,674	85,108	(6,566)	-7.16%
All Funds	1,416,780	1,298,596	(118,184)	-8.34%
3280 Other OPE				
8000 General Fund	7,656	7,656	0	-
3400 Other Funds Ltd	23,617	23,617	0	-
All Funds	31,273	31,273	0	-
TOTAL OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2015-17 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,769,659	3,307,969	(461,690)	-12.25%
3400 Other Funds Ltd	270,907	247,956	(22,951)	-8.47%
TOTAL OTHER PAYROLL EXPENSES	\$4,040,566	\$3,555,925	(\$484,641)	-11.99%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	89	89	100.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	10,972,753	10,017,934	(954,819)	-8.70%
3400 Other Funds Ltd	816,823	786,942	(29,881)	-3.66%
TOTAL PERSONAL SERVICES	\$11,789,576	\$10,804,876	(\$984,700)	-8.35%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	105	105	0	-
4125 Out of State Travel				
8000 General Fund	1,582	1,582	0	-
4150 Employee Training				
8000 General Fund	39,899	43,244	3,345	8.38%
4175 Office Expenses				
8000 General Fund	585,526	585,526	0	-
4200 Telecommunications				
8000 General Fund	51,512	51,512	0	-
4225 State Gov. Service Charges				
8000 General Fund	133,531	123,981	(9,550)	-7.15%
4250 Data Processing				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2015-17 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	63,511	64,604	1,093	1.72%
4300 Professional Services				
8000 General Fund	946	946	0	-
4325 Attorney General				
8000 General Fund	5,135	5,135	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	6,012	6,012	0	-
4400 Dues and Subscriptions				
8000 General Fund	69,305	69,591	286	0.41%
4575 Agency Program Related S and S				
8000 General Fund	311,893	316,719	4,826	1.55%
3400 Other Funds Ltd	688	688	0	-
All Funds	312,581	317,407	4,826	1.54%
4650 Other Services and Supplies				
3400 Other Funds Ltd	574	574	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	111,752	111,752	0	-
4715 IT Expendable Property				
8000 General Fund	170,411	170,411	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,551,120	1,551,120	0	-
3400 Other Funds Ltd	1,262	1,262	0	-
TOTAL SERVICES & SUPPLIES	\$1,552,382	\$1,552,382	0	-

TOTAL EXPENDITURES

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2015-17 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,523,873	11,569,054	(954,819)	-7.62%
3400 Other Funds Ltd	818,085	788,204	(29,881)	-3.65%
TOTAL EXPENDITURES	\$13,341,958	\$12,357,258	(\$984,700)	-7.38%
ENDING BALANCE				
3400 Other Funds Ltd	671,361	458,853	(212,508)	-31.65%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	45	45	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	42.52	42.52	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2015-17 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	500,000	500,000	0	-
REVENUE CATEGORIES				
SALES INCOME				
0705 Sales Income				
3200 Other Funds Non-Ltd	1,700,000	1,700,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,601,938	1,728,881	126,943	7.92%
TOTAL REVENUES				
3200 Other Funds Non-Ltd	1,700,000	1,700,000	0	-
3400 Other Funds Ltd	1,601,938	1,728,881	126,943	7.92%
TOTAL REVENUES	\$3,301,938	\$3,428,881	\$126,943	3.84%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(1,501,938)	(1,628,881)	(126,943)	-8.45%
3400 Other Funds Ltd	(786,555)	(755,876)	30,679	3.90%
All Funds	(2,288,493)	(2,384,757)	(96,264)	-4.21%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	698,062	571,119	(126,943)	-18.19%
3400 Other Funds Ltd	815,383	973,005	157,622	19.33%
TOTAL AVAILABLE REVENUES	\$1,513,445	\$1,544,124	\$30,679	2.03%

EXPENDITURES

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2015-17 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	547,272	528,504	(18,768)	-3.43%
3160 Temporary Appointments				
3200 Other Funds Non-Ltd	11,201	10,801	(400)	-3.57%
3400 Other Funds Ltd	75,000	75,000	0	-
All Funds	86,201	85,801	(400)	-0.46%
TOTAL SALARIES & WAGES				
3200 Other Funds Non-Ltd	11,201	10,801	(400)	-3.57%
3400 Other Funds Ltd	622,272	603,504	(18,768)	-3.02%
TOTAL SALARIES & WAGES	\$633,473	\$614,305	(\$19,168)	-3.03%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	346	268	(78)	-22.54%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	104,472	83,449	(21,023)	-20.12%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	30,127	30,127	0	-
3230 Social Security Taxes				
3200 Other Funds Non-Ltd	857	826	(31)	-3.62%
3400 Other Funds Ltd	47,606	46,168	(1,438)	-3.02%
All Funds	48,463	46,994	(1,469)	-3.03%
3250 Worker's Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2015-17 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	418	418	0	-
3260 Mass Transit Tax				
3200 Other Funds Non-Ltd	63	63	0	-
3400 Other Funds Ltd	3,623	3,623	0	-
All Funds	3,686	3,686	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	202,794	187,371	(15,423)	-7.61%
3280 Other OPE				
3400 Other Funds Ltd	19,802	19,802	0	-
TOTAL OTHER PAYROLL EXPENSES				
3200 Other Funds Non-Ltd	920	889	(31)	-3.37%
3400 Other Funds Ltd	409,188	371,226	(37,962)	-9.28%
TOTAL OTHER PAYROLL EXPENSES	\$410,108	\$372,115	(\$37,993)	-9.26%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(210,829)	(210,829)	0	-
TOTAL PERSONAL SERVICES				
3200 Other Funds Non-Ltd	12,121	11,690	(431)	-3.56%
3400 Other Funds Ltd	820,631	763,901	(56,730)	-6.91%
TOTAL PERSONAL SERVICES	\$832,752	\$775,591	(\$57,161)	-6.86%
SERVICES & SUPPLIES				
4100 Instate Travel				
3200 Other Funds Non-Ltd	80	80	0	-
4175 Office Expenses				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2015-17 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	60,000	50,000	(10,000)	-16.67%
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	-	150	150	100.00%
4275 Publicity and Publications				
3200 Other Funds Non-Ltd	400,000	400,000	0	-
4300 Professional Services				
3200 Other Funds Non-Ltd	13,712	13,712	0	-
4425 Facilities Rental and Taxes				
3200 Other Funds Non-Ltd	10,000	7,200	(2,800)	-28.00%
4650 Other Services and Supplies				
3200 Other Funds Non-Ltd	20,000	-	(20,000)	-100.00%
TOTAL SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	503,792	471,142	(32,650)	-6.48%
TOTAL EXPENDITURES				
3200 Other Funds Non-Ltd	515,913	482,832	(33,081)	-6.41%
3400 Other Funds Ltd	820,631	763,901	(56,730)	-6.91%
TOTAL EXPENDITURES	\$1,336,544	\$1,246,733	(\$89,811)	-6.72%
ENDING BALANCE				
3200 Other Funds Non-Ltd	182,149	88,287	(93,862)	-51.53%
3400 Other Funds Ltd	(5,248)	209,104	214,352	4,084.45%
TOTAL ENDING BALANCE	\$176,901	\$297,391	\$120,490	68.11%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	12	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2015-17 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	5.08	5.08	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2015-17 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	125,232	123,883	(1,349)	-1.08%
REVENUE CATEGORIES				
SALES INCOME				
0705 Sales Income				
3200 Other Funds Non-Ltd	32,500	36,600	4,100	12.62%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	157,732	160,483	2,751	1.74%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3200 Other Funds Non-Ltd	5,000	4,000	(1,000)	-20.00%
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	-	104	104	100.00%
4275 Publicity and Publications				
3200 Other Funds Non-Ltd	28,000	28,000	0	-
4425 Facilities Rental and Taxes				
3200 Other Funds Non-Ltd	2,000	7,200	5,200	260.00%
4575 Agency Program Related S and S				
3200 Other Funds Non-Ltd	4,000	4,000	0	-
TOTAL SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	39,000	43,304	4,304	11.04%
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2015-17 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	118,732	117,179	(1,553)	-1.31%

Legislative Counsel Committee

Agency Number: 14200

**Package Comparison Report - Detail
2017-19 Biennium
General Program**

**Cross Reference Number: 14200-001-00-00-00000
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	31,217	31,217	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	31,217	31,217	0	0.00%
TOTAL AVAILABLE REVENUES	\$31,217	\$31,217	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	3,697	3,697	0	0.00%
3170 Overtime Payments				
8000 General Fund	327	327	0	0.00%
SALARIES & WAGES				
8000 General Fund	327	327	0	0.00%
3400 Other Funds Ltd	3,697	3,697	0	0.00%
TOTAL SALARIES & WAGES	\$4,024	\$4,024	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	62	62	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	23,254	23,254	0	0.00%
3400 Other Funds Ltd	755	755	0	0.00%
All Funds	24,009	24,009	0	0.00%
3230 Social Security Taxes				
8000 General Fund	25	25	0	0.00%
3400 Other Funds Ltd	283	283	0	0.00%
All Funds	308	308	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	3,105	3,105	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	4,444	4,444	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
All Funds	4,486	4,486	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	30,890	30,890	0	0.00%
3400 Other Funds Ltd	1,080	1,080	0	0.00%

Legislative Counsel Committee

Agency Number: 14200

**Package Comparison Report - Detail
2017-19 Biennium
General Program**

**Cross Reference Number: 14200-001-00-00-00000
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		
TOTAL OTHER PAYROLL EXPENSES	\$31,970	\$31,970	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	31,217	31,217	0	0.00%
3400 Other Funds Ltd	4,777	4,777	0	0.00%
TOTAL PERSONAL SERVICES	\$35,994	\$35,994	\$0	0.00%
EXPENDITURES				
8000 General Fund	31,217	31,217	0	0.00%
3400 Other Funds Ltd	4,777	4,777	0	0.00%
TOTAL EXPENDITURES	\$35,994	\$35,994	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(4,777)	(4,777)	0	0.00%
TOTAL ENDING BALANCE	(\$4,777)	(\$4,777)	\$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	190,610	190,610	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	190,610	190,610	0	0.00%
TOTAL AVAILABLE REVENUES	\$190,610	\$190,610	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4	4	0	0.00%
4125 Out of State Travel				
8000 General Fund	59	59	0	0.00%
4150 Employee Training				
8000 General Fund	1,476	1,476	0	0.00%
4175 Office Expenses				
8000 General Fund	21,664	21,664	0	0.00%
4200 Telecommunications				
8000 General Fund	1,906	1,906	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		
4225 State Gov. Service Charges				
8000 General Fund	137,671	137,671	0	0.00%
4250 Data Processing				
8000 General Fund	2,350	2,350	0	0.00%
4300 Professional Services				
8000 General Fund	39	39	0	0.00%
4325 Attorney General				
8000 General Fund	675	675	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	222	222	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	2,564	2,564	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	11,540	11,540	0	0.00%
3400 Other Funds Ltd	25	25	0	0.00%
All Funds	11,565	11,565	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	21	21	0	0.00%
4700 Expendable Prop 250 - 5000				

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	4,135	4,135	0	0.00%
4715 IT Expendable Property				
8000 General Fund	6,305	6,305	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	190,610	190,610	0	0.00%
3400 Other Funds Ltd	46	46	0	0.00%
TOTAL SERVICES & SUPPLIES	\$190,656	\$190,656	\$0	0.00%
EXPENDITURES				
8000 General Fund	190,610	190,610	0	0.00%
3400 Other Funds Ltd	46	46	0	0.00%
TOTAL EXPENDITURES	\$190,656	\$190,656	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(46)	(46)	0	0.00%
TOTAL ENDING BALANCE	(\$46)	(\$46)	\$0	0.00%

Legislative Counsel Committee

Agency Number: 14200

**Package Comparison Report - Detail
2017-19 Biennium
General Program**

**Cross Reference Number: 14200-001-00-00-00000
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	-	(32,737)	(32,737)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(32,737)	(32,737)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$32,737)	(\$32,737)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4200 Telecommunications				
8000 General Fund	-	(8,686)	(8,686)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(24,051)	(24,051)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(8)	(8)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(32,737)	(32,737)	100.00%
3400 Other Funds Ltd	-	(8)	(8)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$32,745)	(\$32,745)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number: 14200-001-00-00-00000
 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		
EXPENDITURES				
8000 General Fund	-	(32,737)	(32,737)	100.00%
3400 Other Funds Ltd	-	(8)	(8)	100.00%
TOTAL EXPENDITURES	-	(\$32,745)	(\$32,745)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	8	8	100.00%
TOTAL ENDING BALANCE	-	\$8	\$8	100.00%

Legislative Counsel Committee

Agency Number: 14200

**Package Comparison Report - Detail
2017-19 Biennium
General Program**

**Cross Reference Number: 14200-001-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

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	-	(382)	(382)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(382)	(382)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$382)	(\$382)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(382)	(382)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(382)	(382)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$382)	(\$382)	100.00%
EXPENDITURES				
8000 General Fund	-	(382)	(382)	100.00%
TOTAL EXPENDITURES	-	(\$382)	(\$382)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Legislative Counsel Committee

Agency Number: 14200

**Package Comparison Report - Detail
2017-19 Biennium
General Program**

Cross Reference Number: 14200-001-00-00-00000

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,635	1,635	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	112	112	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,747	1,747	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,747	\$1,747	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(6,995)	(6,995)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(5,248)	(5,248)	0	0.00%
TOTAL PERSONAL SERVICES	(\$5,248)	(\$5,248)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(5,248)	(5,248)	0	0.00%
TOTAL EXPENDITURES	(\$5,248)	(\$5,248)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 ORS Publications

Cross Reference Number: 14200-002-00-00-00000
 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		
ENDING BALANCE				
3400 Other Funds Ltd	5,248	5,248	0	0.00%
TOTAL ENDING BALANCE	\$5,248	\$5,248	\$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		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3200 Other Funds Non-Ltd	-	(2,976)	(2,976)	100.00%
EXPENDITURES				
3200 Other Funds Non-Ltd	-	(2,976)	(2,976)	100.00%
TOTAL EXPENDITURES	-	(\$2,976)	(\$2,976)	100.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	2,976	2,976	100.00%
TOTAL ENDING BALANCE	-	\$2,976	\$2,976	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Legislative Publications

Cross Reference Number: 14200-004-00-00-00000
 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		
EXPENDITURES				
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3200 Other Funds Non-Ltd	-	(230)	(230)	100.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	230	230	100.00%
TOTAL ENDING BALANCE	-	\$230	\$230	100.00%

SUMMARY XREF:001-01-00 000 General Program

<u>PKG</u>	<u>CLASS</u>	<u>COMP</u>	<u>DESCRIPTION</u>	<u>POS</u> <u>CNT</u>	<u>FTE</u>	<u>MOS</u>	<u>AVERAGE</u> <u>RATE</u>	<u>GF</u> <u>SAL</u>	<u>OF</u> <u>SAL</u>	<u>FF</u> <u>SAL</u>	<u>LF</u> <u>SAL</u>	<u>AF</u> <u>SAL</u>
000	LAMML9779	AA	COPY EDITOR	4	1.52	36.00	3,036.00	109,296				109,296
000	LMM L9760	AA	LEGISLATIVE COUNSEL	1	1.00	24.00	15,305.00	367,320				367,320
000	LMM L9761	AA	CHIEF DEPUTY LC	1	1.00	24.00	12,593.00	302,232				302,232
000	LMM L9765	AA	UNIT MANAGER	2	2.00	48.00	8,456.00	405,888				405,888
000	LSMSL9762	AA	SR DEPUTY LC	8	8.00	192.00	9,941.12	1,784,328	124,368			1,908,696
000	LSMSL9763	AA	DEPUTY LC	8	8.00	192.00	8,569.25	1,645,296				1,645,296
000	LSMSL9767	AA	EXECUTIVE SUPPORT SPECIALIST-2	1	1.00	24.00	4,912.00	117,888				117,888
000	LSMSL9769	AA	SENIOR PUBLICATIONS SPECIALIST	3	3.00	72.00	4,556.00	328,032				328,032
000	LSMSL9770	AA	SUPERVISING PUBLICATIONS SPEC	1	1.00	24.00	6,385.00	153,240				153,240
000	LSMSL9775	AA	STAFF ATTORNEY	2	2.00	48.00	6,885.00	330,480				330,480
000	LSMSL9777	AA	SENIOR EDITOR/TEAM LEADER	6	6.00	144.00	6,385.00	689,580	229,860			919,440
000	LSMSL9778	AA	EDITOR	6	6.00	144.00	4,862.16	608,388	91,764			700,152
000	LSMSL9886	IA	INFORMATION SYSTEMS SPEC 6	1	1.00	24.00	6,949.00	166,776				166,776
000	LSMSL9887	IA	INFORMATION SYSTEMS SPEC 7	1	1.00	24.00	7,729.00	185,496				185,496
000				45	42.52	1020.00	7,242.95	7,194,240	445,992			7,640,232

____ Agency Request

X Governor's

____ Legislatively Adopted

Budget Page 145

12/27/16 REPORT NO.: PPDELBDUCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:14200 LEGISLATIVE COUNSEL COMMITTEE

DEPT. OF ADMIN. SVCS. -- PPDE PICS SYSTEM

PAGE 2
 2017-19
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
SUMMARY XREF:002-00-00 000 ORS Publications				45	42.52	1020.00	7,242.95	7,194,240	445,992			7,640,232
000	LAMML9779	AA	COPY EDITOR	8	2.09	50.00	3,137.75		156,684			156,684
000	LSMSL9764	AA	PUBLICATIONS INDEXER	1	1.00	24.00	8,131.00		195,144			195,144
000	LSMSL9768	AA	ACCOUNTANT 1	1	.50	12.00	3,850.00		46,200			46,200
000	LSMSL9788	AA	INDEXING ASSISTANT	1	1.00	24.00	3,510.00		84,240			84,240
000	LSMSL9789	AA	ASSISTANT INDEXER	1	.50	12.00	5,417.00		65,004			65,004
000				12	5.09	122.00	3,834.16		547,272			547,272
				12	5.09	122.00	3,834.16		547,272			547,272
				57	47.60	1142.00	6,525.31	7,194,240	993,264			8,187,504

____ Agency Request

X Governor's

____ Legislatively Adopted

Budget Page 146

12/27/16 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:14200 LEGISLATIVE COUNSEL COMMITTEE
 SUMMARY XREF:002-00-00 000 ORS Publications

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3
 PROD FILE

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				57	47.60	1142.00	6,525.31	7,194,240	993,264			8,187,504

Agency Request

Governor's

Legislatively Adopted

Budget Page 147

12/27/16 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:14200 LEGISLATIVE COUNSEL COMMITTEE

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 2017-19
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LAMML9779	AA	COPY EDITOR	12	3.60	86.00	3,103.83	109,296	156,684			265,980
000	LMM L9760	AA	LEGISLATIVE COUNSEL	1	1.00	24.00	15,305.00	367,320				367,320
000	LMM L9761	AA	CHIEF DEPUTY LC	1	1.00	24.00	12,593.00	302,232				302,232
000	LMM L9765	AA	UNIT MANAGER	2	2.00	48.00	8,456.00	405,888				405,888
000	LSMSL9762	AA	SR DEPUTY LC	8	8.00	192.00	9,941.12	1,784,328	124,368			1,908,696
000	LSMSL9763	AA	DEPUTY LC	8	8.00	192.00	8,569.25	1,645,296				1,645,296
000	LSMSL9764	AA	PUBLICATIONS INDEXER	1	1.00	24.00	8,131.00		195,144			195,144
000	LSMSL9767	AA	EXECUTIVE SUPPORT SPECIALIST-2	1	1.00	24.00	4,912.00	117,888				117,888
000	LSMSL9768	AA	ACCOUNTANT 1	1	.50	12.00	3,850.00		46,200			46,200
000	LSMSL9769	AA	SENIOR PUBLICATIONS SPECIALIST	3	3.00	72.00	4,556.00	328,032				328,032
000	LSMSL9770	AA	SUPERVISING PUBLICATIONS SPEC	1	1.00	24.00	6,385.00	153,240				153,240
000	LSMSL9775	AA	STAFF ATTORNEY	2	2.00	48.00	6,885.00	330,480				330,480
000	LSMSL9777	AA	SENIOR EDITOR/TEAM LEADER	6	6.00	144.00	6,385.00	689,580	229,860			919,440
000	LSMSL9778	AA	EDITOR	6	6.00	144.00	4,862.16	608,388	91,764			700,152
000	LSMSL9788	AA	INDEXING ASSISTANT	1	1.00	24.00	3,510.00		84,240			84,240
000	LSMSL9789	AA	ASSISTANT INDEXER	1	.50	12.00	5,417.00		65,004			65,004
000	LSMSL9886	IA	INFORMATION SYSTEMS SPEC 6	1	1.00	24.00	6,949.00	166,776				166,776
000	LSMSL9887	IA	INFORMATION SYSTEMS SPEC 7	1	1.00	24.00	7,729.00	185,496				185,496
				57	47.60	1142.00	6,525.31	7,194,240	993,264			8,187,504

____ Agency Request

X Governor's

____ Legislatively Adopted

Budget Page 148

Agency Request

Governor's

Legislatively Adopted

Budget Page 150

Agency Request

Governor's

Legislatively Adopted

Budget Page 151