



**AGENCY 14400**

**LEGISLATIVE REVENUE OFFICE**

**2019-2021**

**AGENCY REQUEST BUDGET**

LEGISLATIVE REVENUE OFFICE - 14400  
 2019-2021 AGENCY REQUEST BUDGET  
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# CERTIFICATION

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

Legislative Revenue Office

900 Court St NE Room 160  
State Capitol  
Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS



Legislative Revenue Officer

SIGNATURE

TITLE

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

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page \_\_\_\_\_

# LEGISLATIVE ACTION - B

79th Oregon Legislative Assembly – 2017 Regular Session

## HB 5017 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Fahey

### Joint Committee On Ways and Means

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**Action Date:** 07/01/17

**Action:** Do pass with amendments. (Printed A-Eng.)

**House Vote**

**Yeas:** 9 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Whisnant, Williamson

**Exc:** 2 - Smith Warner, Stark

**Senate Vote**

**Yeas:** 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

**Prepared By:** Robert Otero, Department of Administrative Services

**Reviewed By:** Theresa McHugh, Legislative Fiscal Office

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Legislative Branch Agencies  
2017-19

This summary has not been adopted or officially endorsed by action of the committee.

HB 5017 A

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## **Budget Summary\***

	<b>2015-17 Legislatively Approved Budget<sup>(1)</sup></b>	<b>2017-19 Current Service Level</b>	<b>2017-19 Committee Recommendation</b>	<b>Committee Change from 2015-17 Leg. Approved</b>	
				<b>\$ Change</b>	<b>% Change</b>
<b><u>Legislative Assembly</u></b>					
General Fund	\$ 44,220,552	\$ 46,348,363	\$ 41,692,963	\$ (2,527,589)	(5.7%)
Other Funds Limited	\$ 223,530	\$ 26,570	\$ 26,570	\$ (196,960)	(88.1%)
Other Funds Nonlimited	\$ 96,360	\$ 115,520	\$ 115,520	\$ 19,160	19.9%
Total	\$ 44,540,442	\$ 46,490,453	\$ 41,835,053	\$ (2,705,389)	(6.1%)
<b><u>Legislative Administration Committee</u></b>					
General Fund	\$ 33,756,147	\$ 21,052,003	\$ 24,336,204	\$ (9,419,943)	(27.9%)
General Fund Debt Service	\$ 6,917,060	\$ 12,873,776	\$ 12,873,776	\$ 5,956,716	86.1%
Other Funds Limited	\$ 3,085,084	\$ 1,779,757	\$ 2,778,495	\$ (306,589)	(9.9%)
Other Funds Debt Service	\$ 2,409,941	\$ 1,192,375	\$ 1,192,375	\$ (1,217,566)	(50.5%)
Other Funds Nonlimited	\$ 614,106	\$ 390,658	\$ 390,658	\$ (223,448)	(36.4%)
Other Funds Debt Service Nonlimited	\$ 4,897,766	\$ -	\$ -	\$ (4,897,766)	(100.0%)
Total	\$ 51,680,104	\$ 37,288,569	\$ 41,571,508	\$ (10,108,596)	(19.6%)
<b><u>Legislative Counsel Committee</u></b>					
General Fund	\$ 11,580,183	\$ 12,745,700	\$ 12,785,719	\$ 1,205,536	10.4%
Other Funds Limited	\$ 1,552,105	\$ 1,638,291	\$ 1,638,291	\$ 86,186	5.6%
Other Funds Nonlimited	\$ 526,136	\$ 554,913	\$ 554,913	\$ 28,777	5.5%
Total	\$ 13,658,424	\$ 14,938,904	\$ 14,978,923	\$ 1,320,499	9.7%
<b><u>Legislative Fiscal Officer</u></b>					
General Fund	\$ 4,576,706	\$ 4,989,962	\$ 4,301,378	\$ (275,328)	(6.0%)
Other Funds Limited	\$ 3,530,895	\$ 3,779,805	\$ 3,779,805	\$ 248,910	7.0%
Total	\$ 8,107,601	\$ 8,769,767	\$ 8,081,183	\$ (26,418)	(0.3%)
<b><u>Legislative Policy and Research Committee</u></b>					
General Fund	\$ -	\$ 9,792,462	\$ 8,892,462	\$ 8,892,462	100.0%
Total	\$ -	\$ 9,792,462	\$ 8,892,462	\$ 8,892,462	100.0%
<b><u>Legislative Revenue Officer</u></b>					
General Fund	\$ 2,738,657	\$ 3,286,432	\$ 3,036,432	\$ 297,775	10.9%
Total	\$ 2,738,657	\$ 3,286,432	\$ 3,036,432	\$ 297,775	10.9%
<b><u>Legislative Commission On Indian Services</u></b>					
General Fund	\$ 508,295	\$ 539,068	\$ 539,068	\$ 30,773	6.1%
Other Funds Limited	\$ 6,784	\$ 7,035	\$ 7,035	\$ 251	3.7%
Total	\$ 515,079	\$ 546,103	\$ 546,103	\$ 31,024	6.0%

## Budget Summary\*

	2015-17 Legislatively Approved Budget <sup>(1)</sup>	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved
<b><u>Position Summary</u></b>				
<b><u>Legislative Assembly</u></b>				
Authorized Positions	423	423	423	0
Full-time Equivalent (FTE) positions	251.52	251.52	251.52	0.00
<b><u>Legislative Administration Committee</u></b>				
Authorized Positions	142	85	86	(56)
Full-time Equivalent (FTE) positions	100.65	71.16	72.16	(28.49)
<b><u>Legislative Counsel Committee</u></b>				
Authorized Positions	57	57	58	1
Full-time Equivalent (FTE) positions	47.60	47.60	50.84	3.24
<b><u>Legislative Fiscal Officer</u></b>				
Authorized Positions	22	22	22	0
Full-time Equivalent (FTE) positions	22.00	22.00	22.00	0.00
<b><u>Legislative Policy and Research Committee</u></b>				
Authorized Positions	0	61	61	61
Full-time Equivalent (FTE) positions	0.00	41.29	41.29	41.29
<b><u>Legislative Revenue Officer</u></b>				
Authorized Positions	8	8	8	0
Full-time Equivalent (FTE) positions	8.00	8.00	8.00	0.00
<b><u>Legislative Commission On Indian Services</u></b>				
Authorized Positions	2	2	2	0
Full-time Equivalent (FTE) positions	2.00	2.00	2.00	0.00

<sup>(1)</sup> Includes adjustments through December 2016

\* 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 a majority 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 Other Funds Nonlimited from the use of the House and Senate lounges by Legislative members during session.
- **Legislative Administration Committee:** General Fund supports a majority of the Committee's budget. The agency also receives Other Funds revenues for rent of office space, parking fees, and other items. Other Funds Nonlimited come from the Capitol Gift Shop and the Property and Surplus Stores account.
- **Legislative Counsel Committee:** General Fund supports approximately 84 percent of the Committee's budget. Other Funds are derived from sales of the Oregon Revised Statutes (ORS), Oregon Laws, bill drafting services, and other Legislative Counsel 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 approximately half of the Legislative Fiscal Office's budget. The majority of other revenue is Other Funds derived from a portion of the Central Government Service Charge assessment associated with their work.
- **Legislative Policy and Research Committee:** The Legislative Policy and Research Committee is completely supported by General Fund.
- **Legislative Revenue Officer:** The Legislative Revenue Office is completely supported by General Fund.
- **Legislative Commission on Indian Services:** General Fund supports over 90 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**

House Bill 5017 is the budget bill for the seven legislative agencies: Legislative Assembly, Legislative Administration Committee, Legislative Counsel Committee, Legislative Fiscal Officer, Legislative Revenue Officer, Legislative Commission on Indian Affairs and the Legislative Policy and Research Committee. 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 \$108,458,002 General Fund and \$118,941,664 total funds. The budget includes a total of 660 positions (447.81 FTE). Positions are increased by 0.9 percent from the 2015-17 Legislatively Approved Budget, while FTE is increased by 3.7 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 \$41,835,053 and 251.52 FTE. The total funds budget is a decrease of 6.1 percent from the 2015-17 Legislatively Approved Budget through December 2016. The budget includes \$41,692,963 General Fund, \$26,570 Other Funds expenditure limitation and \$115,520 Other Funds Nonlimited. The following changes were made to the Legislative Assembly budget:

#### **Biennial Budgets**

Package 801. An increase of \$24,600 General Fund for Services and Supplies related to office and building equipment.

#### **Reversions**

Package 801. A reduction of \$3,739,445 General Fund in Personal Services and \$940,555 General Fund in Services and Supplies to account for anticipated reversions totaling \$4,680,000.

### **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, information systems, facility services, employee services, and financial services.

The Subcommittee recommended a total funds budget of \$41,571,508 and 72.16 FTE. The total funds budget is a decrease of 19.6 percent from the 2015-17 Legislatively Approved Budget through December 2016. The following is a summary of the budgetary changes:

### Administration

Package 801, LFO Analyst Adjustments. This package adds \$2,521,711 General Fund for additional Oregon State Police trooper support in the Capitol building and \$123,000 General Fund for Continuation of Operations Planning. The package also includes \$200,000 General Fund to begin planning for closed captioning in the Capitol and carries forward \$6,000,000 General Fund for the Capitol Accessibility, Maintenance and Safety project, which was not spent in 2015-17.

### Information Systems

Package 801, LFO Analyst Adjustments. This package funds Phase II of the Disaster Recovery project for \$975,000 General Fund and provides \$114,490 General Fund for reclassification of the customer engagement and leadership position. The package also provides \$521,741 Other Funds limitation for expenses related to the new bill drafting system.

A comprehensive salary survey was conducted in 2015 for most legislative information technology (IT) positions. As a result, some positions need to be reclassified; Legislative Administration will make these changes without additional resources.

### Facility Services

Package 801, LFO Analyst Adjustments. This package provides \$342,000 Other Funds limitation for anticipated lease revenue. The package also provides authorization to add one custodial position (1.00 FTE) and the reclassification of the contracts specialist position, both of which do not require additional funds.

### Reversions

Package 801, LFO Analyst Adjustments. This package reduces \$3,918,965 General Fund in Personal Services and \$2,731,035 General Fund in Services and Supplies to account for anticipated reversions totaling \$6,650,000 General Fund.

### Oregon State Capitol Foundation

Package 801, LFO Analyst Adjustments. This package includes technical adjustments to correct amounts for the Oregon State Capitol Foundation expenditures.

### 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 \$14,978,923 and 50.84 FTE. The total funds budget is an increase of 9.7 percent from the 2015-17 Legislatively Approved Budget through December 2016. The budget includes \$12,785,719 General Fund, \$1,638,291 Other Funds limitation and \$554,913 Other Funds Nonlimited.

#### General Program

Package 801, LFO Analyst Adjustments. This package adds one attorney and one editor for public records needs, at a cost of \$333,682 General Fund. The package also adds one Executive Support Specialist II and authorizes reclassification of positions and additional FTE at a cost of \$306,337 General Fund. In addition, the package authorizes the reclassification of a Senior Deputy to a Chief Deputy with no funding. Finally, the package accounts for \$600,000 General Fund in 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 \$8,081,183 and 22.00 FTE. The total funds budget is a decrease of 0.3 percent from the 2015-17 Legislatively Approved Budget through December 2016. The budget includes \$4,301,378 General Fund and \$3,779,805 Other Funds limitation.

#### General Program

Package 801, LFO Analyst Adjustments. This package includes \$61,416 General Fund for reclassification of a Fiscal Analyst position to a Principal Analyst position and anticipated reversions of \$750,000 General Fund, resulting in a net reduction of \$570,819 General Fund in Personal Services and a reduction of \$117,765 General Fund in Services and Supplies.

#### Legislative Policy and Research Office

The Legislative Policy and Research Office (LPRO) was created by the Legislative Assembly in Senate Bill 1569 (2016) and provides centralized, professional and nonpartisan research, issue analysis and committee management services for the Legislative Assembly.

The Subcommittee recommended a total funds budget of \$8,892,462 and 41.29 FTE. The Subcommittee approved the following package changes:

### Legislative Policy and Research Committee

Package 801, LFO Analyst Adjustments. This package includes a reduction of \$848,838 General Fund in Personal Services and \$51,162 General Fund in Services and Supplies to account for anticipated reversions totaling \$900,000 General Fund.

### 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, affecting state or local revenue.

The Subcommittee recommended a General Fund budget of \$3,036,432 and 8.00 FTE. The budget is an increase of 10.9 percent from the 2015-17 Legislatively Approved Budget through December 2016 and includes eight positions (8.00 FTE).

### Legislative Revenue Officer

Package 801, LFO Analyst Adjustments. This package includes technical adjustment to remove one-time revenues of \$250,000 General Funds inadvertently left in the budget.

### 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 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 \$546,103 and 2.00 FTE. The total funds budget is an increase of 6.0 percent from the 2015-17 Legislatively Approved Budget through December 2016. The budget includes \$539,068 General Fund and \$7,035 Other Funds limitation.

### Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Legislative Branch Agencies  
Robert Otero-- 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 104,297,600	\$ -	\$ 10,808,339	\$ 6,134,368	\$ -	\$ -	\$ 121,240,307	654	431.77
2017-19 Current Service Level (CSL)*	\$ 111,627,766	\$ -	\$ 8,423,833	\$ 1,061,091	\$ -	\$ -	\$ 121,112,690	658	443.57
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
<b><u>Legislative Assembly</u></b>									
<b>SCR 006 - Biennial Budgets</b>									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ 24,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,600		
<b>SCR 010 - Reversions</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (3,739,445)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,739,445)	0	0.00
Services and Supplies	\$ (940,555)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (940,555)		
<b><u>Legislative Administration Committee</u></b>									
<b>SCR 001 - Administration</b>									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ 8,844,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,844,711		
<b>SCR 003 - Information Systems</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 114,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,490	0	0.00
Services and Supplies	\$ 975,000	\$ -	\$ 521,741	\$ -	\$ -	\$ -	\$ 1,496,741		
<b>SCR 004 - Facility Services</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1	1.00
Services and Supplies	\$ -	\$ -	\$ 342,000	\$ -	\$ -	\$ -	\$ 342,000		
<b>SCR 010 - Reversions</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (3,918,965)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,918,965)	0	0.00
Services and Supplies	\$ (2,731,035)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,731,035)		
<b>SCR 050 - Oregon State Capital Foundation</b>									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ -	\$ -	\$ 134,997	\$ -	\$ -	\$ -	\$ 134,997		
<b><u>Legislative Counsel Committee</u></b>									
<b>SCR 001 - General Program</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 640,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640,019	1	3.24
Services and Supplies	\$ (600,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (600,000)		
<b><u>Legislative Fiscal Officer</u></b>									
<b>SCR 001 - General Program</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (570,819)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (570,819)	0	0.00
Services and Supplies	\$ (117,765)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (117,765)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>Legislative Policy &amp; Research Committee</b>									
<b>SCR 001- Legislative Policy &amp; Research Committee</b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (848,838)	\$ -	\$ -	\$ -	\$ -	\$ -	(848,838)		
Services and Supplies	\$ (51,162)	\$ -	\$ -	\$ -	\$ -	\$ -	(51,162)		
<b>Legislative Revenue Officer</b>									
<b>SCR 001 - Legislative Revenue Officer</b>									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (200,000)	\$ -	\$ -	\$ -	\$ -	\$ -	(200,000)		
Capital Outlay	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ -	(50,000)		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (3,169,764)</b>	<b>\$ -</b>	<b>\$ 998,738</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>(2,171,026)</b>	<b>2</b>	<b>4.24</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 108,458,002</b>	<b>\$ -</b>	<b>\$ 9,422,571</b>	<b>\$ 1,061,091</b>	<b>\$ -</b>	<b>\$ -</b>	<b>118,941,664</b>	<b>660</b>	<b>447.81</b>
% Change from 2015-17 Leg Approved Budget	4.0%	0.0%	(12.8%)	(82.7%)	0.0%	0.0%	(1.9%)	0.9%	3.7%
% Change from 2017-19 Current Service Level	(2.8%)	0.0%	11.9%	0.0%	0.0%	0.0%	(1.8%)	0.3%	1.0%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/29/2017 4:06:50 PM

Agency: Legislative Administration

**Mission Statement:**

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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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	94%	90%	90%
	Expertise		93%	90%	90%
	Overall		93%	90%	90%
	Helpfulness		96%	90%	90%
	Accuracy		94%	90%	90%
	Availability of Information		88%	90%	90%
2. IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.		Approved	97%	95%	97%
3. WEB-SITE - The percentage approval rating of web-site users.		Approved	82%	80%	85%
4. DIVERSITY - Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.		Approved	119%	100%	100%
5. TURNOVER - Annual voluntary turnover rate of the Legislative Administration continuing workforce.		Approved	16.48%	20%	20%
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	4	5	5

**LFO Recommendation:**

LFO recommends the proposed Key Performance Measures be approved.

**SubCommittee Action:**

The Subcommittee approved the LFO recommendation.

# Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/29/2017 4:04:42 PM

Agency: Legislative Counsel

**Mission Statement:**

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 specialty publications.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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	93%	90%	90%
	Availability of Information		87%	90%	90%
	Timeliness		93%	90%	90%
	Accuracy		93%	90%	90%
	Overall		93%	90%	90%
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".	Expertise		93%	90%	90%
		Approved	94%	90%	90%
3. Confidentiality - Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".		Approved	93%	100%	100%
4. Quality of Legislative Publications - Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".		Approved	94%	100%	100%

**LFO Recommendation:**

The Legislative Fiscal Office recommends the proposed Key Performance Measures be approved.

**SubCommittee Action:**

The Subcommittee approved the LFO recommendation



# Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/29/2017 4:07:17 PM

**Agency:** Legislative Fiscal Office

**Mission Statement:**

The Legislative Fiscal Office provides research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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	96.88%	90%	90%
	Overall		90.63%	90%	90%
	Timeliness		90.63%	90%	90%
	Expertise		93.75%	90%	90%
	Availability of Information		78.13%	90%	90%
	Helpfulness		87.50%	90%	90%

**LFO Recommendation:**

LFO recommends the proposed Key Performance Measures be approved.

**SubCommittee Action:**

The Subcommittee approved the LFO recommendation.

# Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/29/2017 4:08:51 PM

**Agency:** Legislative Policy and Research Office

**Mission Statement:**

The Legislative Policy and Research Office provides centralized, professional and nonpartisan research, issue analysis and committee management services to inform deliberations and development of public policy.

Legislatively Approved KPMS	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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	Proposed New	No Data	90%	90%
	b) Timeliness		No Data	90%	90%
	c) Accuracy		No Data	90%	90%
	d) Helpfulness		No Data	90%	90%
	e) Expertise		No Data	90%	90%
	f) Availability of Information		No Data	90%	90%

**LFO Recommendation:**

LFO recommends the proposed Key Performance Measures be approved.

**SubCommittee Action:**

The Subcommittee approved the LFO recommendation.

# Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/29/2017 4:08:06 PM

**Agency:** Legislative Revenue Office

**Mission Statement:**

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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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	90.47%	90%	90%
	Timeliness		95.24%	90%	90%
	Accuracy		85.71%	90%	90%
	Helpfulness		90.47%	90%	90%
	Expertise		91.71%	90%	90%
	Availability of Information		85.71%	90%	90%

**LFO Recommendation:**

LFO recommends the proposed Key Performance Measures be approved.

**SubCommittee Action:**

The Subcommittee approved the LFO recommendation.

# Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/29/2017 4:08:34 PM

Agency: Indian Services, Legislative Commission on

**Mission Statement:**

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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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	92%	95%	95%
	Accuracy		95%	95%	95%
	Availability of Information		95%	95%	95%
	Helpfulness		98%	95%	95%
	Timeliness		95%	95%	95%
	Expertise		95%	95%	95%
2. Best Practices Percentage of total best practices met by the Legislative Commission on Indian Services		Approved	95%	95%	95%

**LFO Recommendation:**

LFO recommends the proposed Key Performance Measures be approved.

**SubCommittee Action:**

The Subcommittee approved the LFO recommendation.

**Enrolled  
House Bill 5017**

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER ..... **577** .....

AN ACT

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

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

**SECTION 1.** There are appropriated to the Legislative Administration Committee, for the biennium beginning July 1, 2017, out of the General Fund, the following amounts for payment of the expenses of the Legislative Administration Committee, for the following purposes:

- (1) General program..... \$ 24,336,204
- (2) Debt service..... \$ 12,873,776

**SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2017, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee:

- (1) General program..... \$ 2,453,495
- (2) Debt service..... \$ 1,192,375

**SECTION 3.** For the biennium beginning July 1, 2017, expenditures by the Legislative Administration Committee from the Stores Revolving Account and the Property and Supplies Stores Account established in ORS 173.790 are not limited.

**SECTION 4.** Notwithstanding any other law limiting expenditures, the amount of \$300,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to the Oregon Capitol History Gateway from the Oregon Capitol History Gateway Fund.

**SECTION 5.** Notwithstanding any other law limiting expenditures, the amount of \$25,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to operations for the Oregon State Capitol Foundation from the Oregon State Capitol Foundation Operating Fund.

**SECTION 6.** There is appropriated to the Legislative Assembly, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$14,345,214 for payment of the expenses of the following offices:

(1) The offices of the President of the Senate and the Speaker of the House of Representatives;

(2) The majority and minority offices of the Senate and of the House of Representatives; and

(3) The offices of the Secretary of the Senate and the Chief Clerk of the House of Representatives.

**SECTION 7.** (1) There is appropriated to the Legislative Assembly, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$18,041,769 for payment of the expenses of members of the Seventy-ninth Legislative Assembly of the State of Oregon.

(2) There is appropriated to the Legislative Assembly, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$9,305,980 for payment of the expenses of members of the Eightieth Legislative Assembly of the State of Oregon.

**SECTION 8.** Notwithstanding any other law limiting expenditures, the amount of \$26,570 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Assembly.

**SECTION 9.** For the biennium beginning July 1, 2017, expenditures by the Legislative Assembly from the Lounge Revolving Account established in ORS 171.117, for the costs of food served in members' lounges and reimbursed through receipts on the basis of sales or by payroll deductions from members, are not limited.

**SECTION 10.** There is appropriated to the Legislative Counsel Committee, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$12,785,719.

**SECTION 11.** Notwithstanding any other law limiting expenditures, the amount of \$1,638,291 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Counsel Committee.

**SECTION 12.** For the biennium beginning July 1, 2017, expenditures by the Legislative Counsel Committee from the ORS Revolving Account established in ORS 171.305 and from the Legislative Publications Account established in ORS 171.245, for services and supplies connected with printing and distributing legislative publications and the Oregon Revised Statutes, are not limited.

**SECTION 13.** (1) There is appropriated to the Legislative Fiscal Officer, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$4,301,378.

(2) Notwithstanding any other law limiting expenditures, the amount of \$3,779,805 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Fiscal Officer.

**SECTION 14.** There is appropriated to the Legislative Policy and Research Committee, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$8,892,462.

**SECTION 15.** There is appropriated to the Legislative Revenue Officer, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$3,036,432.

**SECTION 16.** There is appropriated to the Commission on Indian Services, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$539,068.

**SECTION 17.** Notwithstanding any other law limiting expenditures, the amount of \$7,035 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Commission on Indian Services.

**SECTION 18.** This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

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**Passed by House July 5, 2017**

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

**Passed by Senate July 6, 2017**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

..... M..... 2017

**Approved:**

..... M..... 2017

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

..... M..... 2017

.....  
Dennis Richardson, Secretary of State

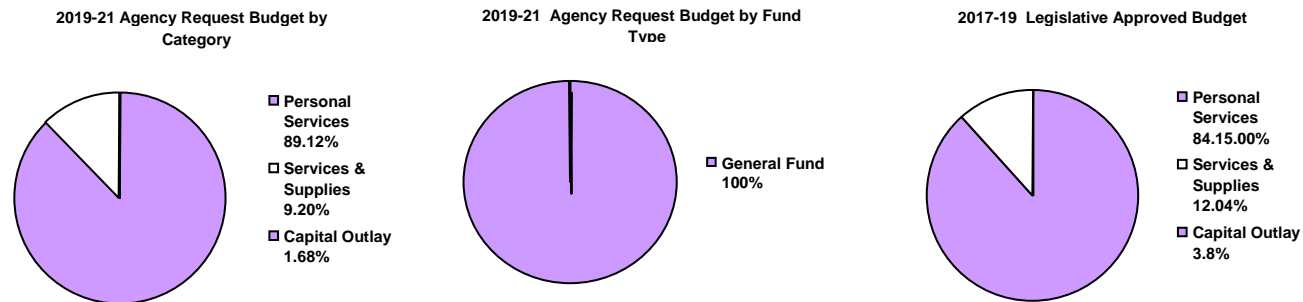
Legislative Revenue Officer

### Agency Summary

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

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

### Budget Summary Graphics





Legislative Revenue Officer

**Mission Statement & Program Description**

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

**Statutory Authority**

- ORS 183.8 to ORS 173.850

**2019-25 Six Year Agency Plan**

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

Steps to Achieve Objective:

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

**2019-21 Two Year Agency Plan**

Objective: Disseminate information on revenue policy decisions made in the 2019 regular session and prepare legislators for revenue policy decisions in the 2021 session.

Steps to Achieve Objective:

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

Legislative Revenue Officer

- Fine tune analytical tools

**Criteria for 2019-21 Budget Development**

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

**Key Performance Measure Criteria**

Please see the Special Reports section to view the agency KPM

**Major Information Technology Projects \$500,000 +**

No major information projects over \$500,000 are anticipated for the 2019-21 biennium

**Information Technology Projects \$150,000+**

No major information projects over \$150,000 are anticipated for the 2019-21 biennium

**Lifecycle Replacement Plan**

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

**Sustainability**

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

**Program Description**

The Legislative Revenue Office has one program.

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

Legislative Revenue Officer

The permanent staff consists of 6 professional economists and one office manager. The economists specialize in income taxation, property taxation, distribution of the state school fund, transportation finance and other taxes such as cigarette taxes and timber taxation. Staff is trained in public finance theory and how it relates to state and local government revenue policy.

Services available include:

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

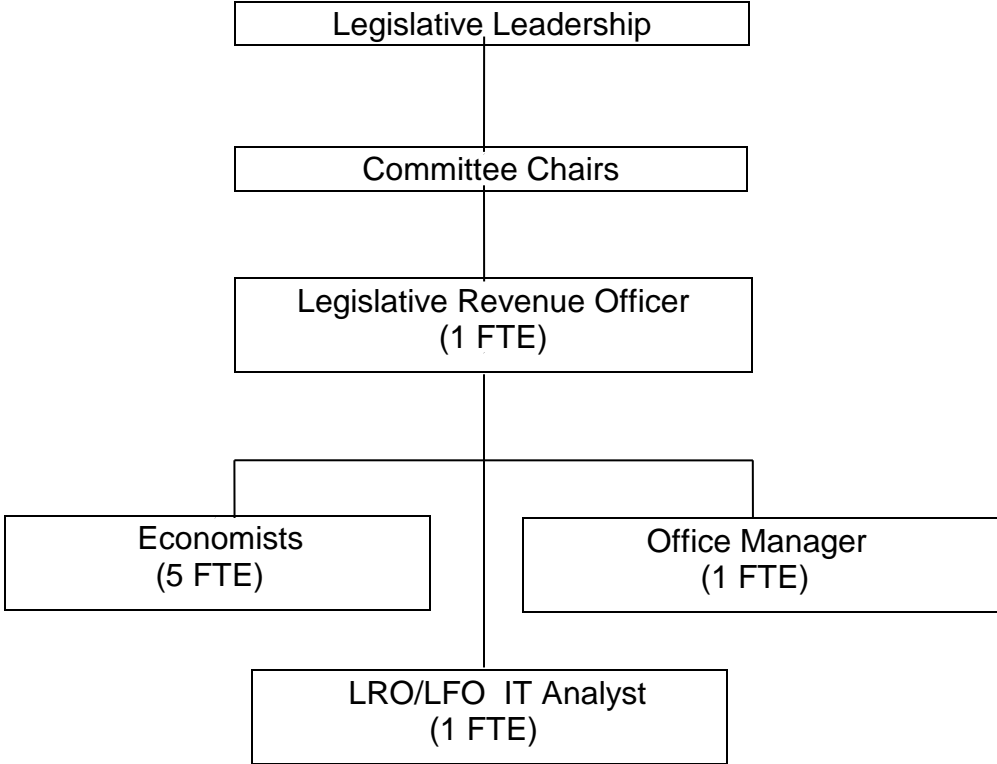
**Research and Analysis of Specific Issues.** This generally takes two forms. The first is general background analysis of specific issues. This involves surveying the economic literature, examining historical data and exploring what other states are doing in the policy area. The second form is assistance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

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

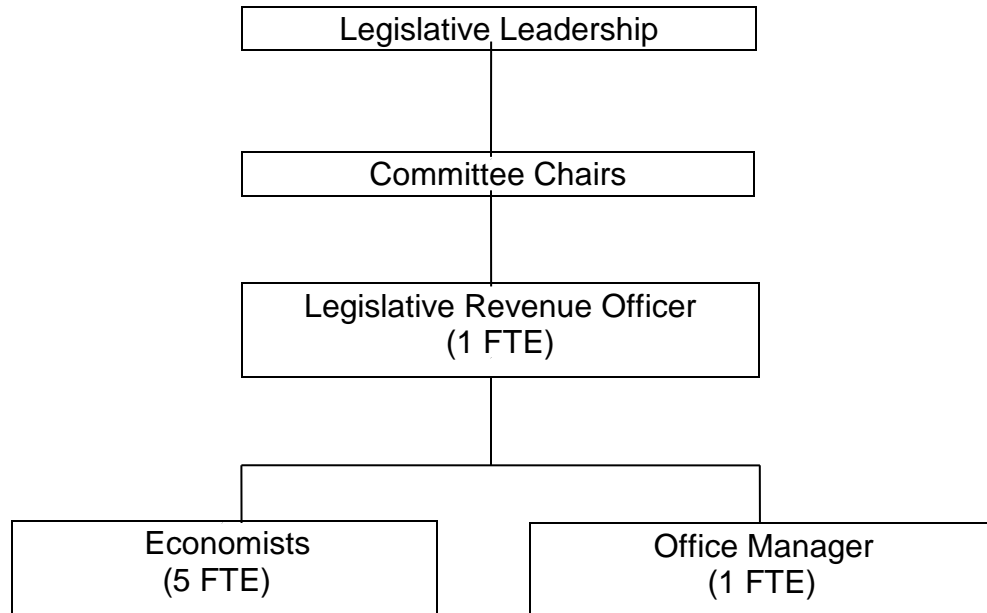
**Staff to Committees.** The Legislative Revenue Office staffs the House and Senate Revenue Committees and the Joint Committee on Tax Expenditures. Staff is also available to assist other committees through providing information, expert testimony and general committee assistance.

<b>ACTIVITY OR PROGRAM</b> (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	<b>DESCRIBE REDUCTION</b> (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	<b>AMOUNT AND FUND TYPE</b> (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	<b>RANK AND JUSTIFICATION</b> (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. 4125 Out of State Travel	ELIMINATE OUT OF STATE TRAVEL WILL REDUCE CAPACITY FOR RESEARCH AND ANALYSIS	GENERAL FUND - \$31,967	FIRST
2. 4300 Professional Services	WILL LIMIT SCOPE OF RESEARCH AND ANALYSIS	GENERAL FUND - \$27,768	SECOND
3. Eliminate IT Expendable property	WILL GREATLY IMPACT FUNCTIONALITY OF OFFICE	GENERAL FUND - \$23,366	THIRD
4. Eliminate Economist position	WILL GREATLY REDUCE CAPABILITY TO FUNCTION DURING LEGISLATIVE SESSION; RESEARCH AND ANALYSIS	GENERAL FUND, SALARY: \$168,000 OPE: \$90,000	FOURTH

LEGISLATIVE REVENUE OFFICE  
ORGANIZATION CHART 2017-2019



LEGISLATIVE REVENUE OFFICE  
ORGANIZATION CHART 2019-2021



**Summary of 2019-21 Biennium Budget**

**Legislative Revenue Officer  
Legislative Revenue Officer  
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	8	8.00	3,017,916	3,017,916	-	-	-	-	-
2017-19 Emergency Boards	-	-	51,211	51,211	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>8</b>	<b>8.00</b>	<b>3,069,127</b>	<b>3,069,127</b>	-	-	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	63,579	63,579	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>8</b>	<b>8.00</b>	<b>3,132,706</b>	<b>3,132,706</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,255	4,255	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>4,255</b>	<b>4,255</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,352	9,352	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	19,996	19,996	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>29,348</b>	<b>29,348</b>	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Legislative Revenue Officer  
Legislative Revenue Officer  
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(307,563)	(307,563)	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,858,746</b>	<b>2,858,746</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Summary of 2019-21 Biennium Budget**

**Legislative Revenue Officer  
Legislative Revenue Officer  
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2019-21 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,858,746</b>	<b>2,858,746</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,858,746</b>	<b>2,858,746</b>	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(7,803)	(7,803)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(7,803)</b>	<b>(7,803)</b>	-	-	-	-	-
<b>Total 2019-21 Governor's Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,850,943</b>	<b>2,850,943</b>	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-12.50%	-12.50%	-7.11%	-7.11%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.27%	-0.27%	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Legislative Revenue Officer  
Legislative Revenue Officer  
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	8	8.00	3,017,916	3,017,916	-	-	-	-	-
2017-19 Emergency Boards	-	-	51,211	51,211	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>8</b>	<b>8.00</b>	<b>3,069,127</b>	<b>3,069,127</b>	-	-	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	63,579	63,579	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>8</b>	<b>8.00</b>	<b>3,132,706</b>	<b>3,132,706</b>	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,255	4,255	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>4,255</b>	<b>4,255</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,352	9,352	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	19,996	19,996	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>29,348</b>	<b>29,348</b>	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Legislative Revenue Officer  
Legislative Revenue Officer  
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(307,563)	(307,563)	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,858,746</b>	<b>2,858,746</b>	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

**Legislative Revenue Officer  
Legislative Revenue Officer  
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2019-21 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,858,746</b>	<b>2,858,746</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,858,746</b>	<b>2,858,746</b>	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(7,803)	(7,803)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(7,803)</b>	<b>(7,803)</b>	-	-	-	-	-
<b>Total 2019-21 Governor's Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,850,943</b>	<b>2,850,943</b>	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-12.50%	-12.50%	-7.11%	-7.11%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.27%	-0.27%	-	-	-	-	-

**Legislative Revenue Officer**

**Agency Number: 14400**

**Agencywide Program Unit Summary  
2019-21 Biennium**

**Version: Y - 01 - Governor's Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2015-17 Actuals</b>	<b>2017-19 Leg Adopted Budget</b>	<b>2017-19 Leg Approved Budget</b>	<b>2019-21 Agency Request Budget</b>	<b>2019-21 Governor's Budget</b>	<b>2019-21 Leg. Adopted Audit</b>
001-00-00-00000	<b>Legislative Revenue Officer</b>						
	General Fund	2,715,111	3,017,916	3,069,127	2,858,746	2,850,943	-
<b>TOTAL AGENCY</b>							
	General Fund	2,715,111	3,017,916	3,069,127	2,858,746	2,850,943	-

# REVENUES - D

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

Legislative Revenue Officer  
2019-21 Biennium

Agency Number: 14400

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
No Records Available						
-						

## BUDGET NARRATIVE

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### LEGISLATIVE REVENUE OFFICER

#### Program Description

The Legislative Revenue Office has one program.

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

The permanent staff consists of the Legislative Revenue Officer, 5 professional economists and an office manager. The Economists specialize in income taxation, property taxation, distribution of the state school fund, transportation finance and other taxes such as Alcohol, Marijuana, Cigarette and Timber taxation. Staff is trained in public finance theory and how it relates to state and local government revenue policy

Services available include:

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

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

**Staff to Committees:** The Legislative Revenue Office staffs the House and Senate Revenue Committees, including Joint Tax Expenditures and revenue related subcommittees. Staff is also available to assist other committees through providing information, expert testimony and general committee assistance.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,255	-	-	-	-	-	4,255
<b>Total Revenues</b>	<b>\$4,255</b>	-	-	-	-	-	<b>\$4,255</b>
<b>Personal Services</b>							
Pension Obligation Bond	4,255	-	-	-	-	-	4,255
<b>Total Personal Services</b>	<b>\$4,255</b>	-	-	-	-	-	<b>\$4,255</b>
<b>Total Expenditures</b>							
Total Expenditures	4,255	-	-	-	-	-	4,255
<b>Total Expenditures</b>	<b>\$4,255</b>	-	-	-	-	-	<b>\$4,255</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Legislative Revenue Officer**  
**Pkg: 031 - Standard Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	29,348	-	-	-	-	-	29,348
<b>Total Revenues</b>	<b>\$29,348</b>	-	-	-	-	-	<b>\$29,348</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,057	-	-	-	-	-	1,057
Out of State Travel	1,170	-	-	-	-	-	1,170
Employee Training	356	-	-	-	-	-	356
Office Expenses	253	-	-	-	-	-	253
Telecommunications	525	-	-	-	-	-	525
State Gov. Service Charges	19,996	-	-	-	-	-	19,996
Data Processing	418	-	-	-	-	-	418
Publicity and Publications	418	-	-	-	-	-	418
Professional Services	1,120	-	-	-	-	-	1,120
Dues and Subscriptions	214	-	-	-	-	-	214
Agency Program Related S and S	62	-	-	-	-	-	62
Intra-agency Charges	28	-	-	-	-	-	28
Other Services and Supplies	895	-	-	-	-	-	895
Expendable Prop 250 - 5000	214	-	-	-	-	-	214
IT Expendable Property	855	-	-	-	-	-	855
<b>Total Services &amp; Supplies</b>	<b>\$27,581</b>	-	-	-	-	-	<b>\$27,581</b>
<b>Capital Outlay</b>							
Technical Equipment	7	-	-	-	-	-	7
Data Processing Software	1,383	-	-	-	-	-	1,383

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Revenue Officer  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Hardware	377	-	-	-	-	-	377
<b>Total Capital Outlay</b>	<b>\$1,767</b>	-	-	-	-	-	<b>\$1,767</b>
<b>Total Expenditures</b>							
Total Expenditures	29,348	-	-	-	-	-	29,348
<b>Total Expenditures</b>	<b>\$29,348</b>	-	-	-	-	-	<b>\$29,348</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Legislative Revenue Officer**  
**Pkg: 060 - Technical Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(307,563)	-	-	-	-	-	(307,563)
<b>Total Revenues</b>	<b>(\$307,563)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$307,563)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(218,472)	-	-	-	-	-	(218,472)
Empl. Rel. Bd. Assessments	(61)	-	-	-	-	-	(61)
Public Employees' Retire Cont	(37,075)	-	-	-	-	-	(37,075)
Social Security Taxes	(16,713)	-	-	-	-	-	(16,713)
Worker's Comp. Assess. (WCD)	(58)	-	-	-	-	-	(58)
Flexible Benefits	(35,184)	-	-	-	-	-	(35,184)
<b>Total Personal Services</b>	<b>(\$307,563)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$307,563)</b>
<b>Total Expenditures</b>							
Total Expenditures	(307,563)	-	-	-	-	-	(307,563)
<b>Total Expenditures</b>	<b>(\$307,563)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$307,563)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Legislative Revenue Officer**  
**Pkg: 060 - Technical Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Legislative Revenue Officer  
 Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(7,803)	-	-	-	-	-	(7,803)
<b>Total Revenues</b>	<b>(\$7,803)</b>	-	-	-	-	-	<b>(\$7,803)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(5,188)	-	-	-	-	-	(5,188)
Other Services and Supplies	(2,615)	-	-	-	-	-	(2,615)
<b>Total Services &amp; Supplies</b>	<b>(\$7,803)</b>	-	-	-	-	-	<b>(\$7,803)</b>
<b>Total Expenditures</b>							
Total Expenditures	(7,803)	-	-	-	-	-	(7,803)
<b>Total Expenditures</b>	<b>(\$7,803)</b>	-	-	-	-	-	<b>(\$7,803)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:14400 LEGISLATIVE REVENUE OFFICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Legislative Revenue Officer

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1440130	LSMSL9888	IP INFORMATION SYSTEMS SPEC 8	1-	1.00-	24.00-	09	9,103.00	218,472- 89,091-				218,472- 89,091-
TOTAL PICS SALARY								218,472-				218,472-
TOTAL PICS OPE								89,091-				89,091-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			307,563-				307,563-

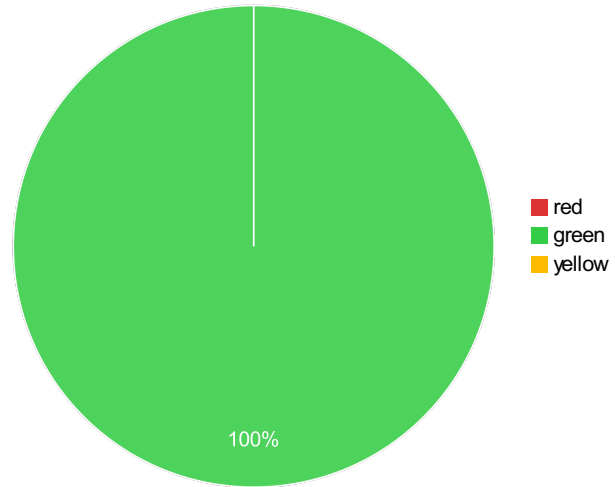
**Legislative Revenue Office**

Annual Performance Progress Report

Reporting Year 2018

Published: 10/8/2018 3:04:50 PM

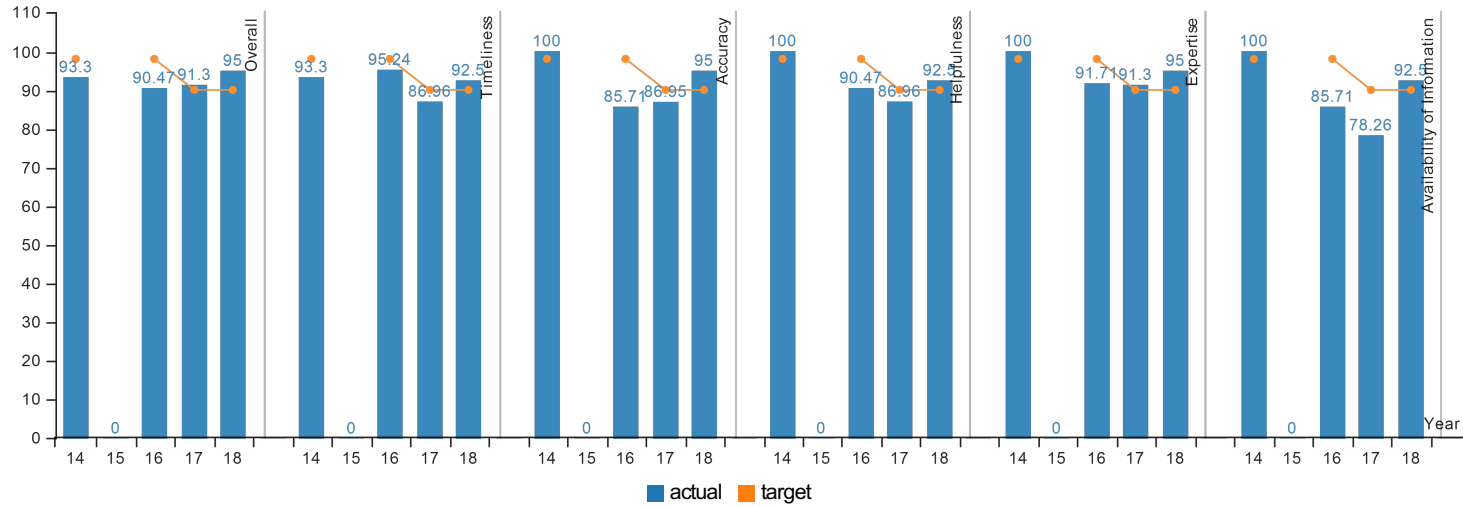
<b>KPM #</b>	<b>Approved Key Performance Measures (KPMs)</b>
1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information



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



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



Report Year	2014	2015	2016	2017	2018
<b>Overall</b>					
Actual	93.30%	No Data	90.47%	91.30%	95%
Target	98%	TBD	98%	90%	90%
<b>Timeliness</b>					
Actual	93.30%	No Data	95.24%	86.96%	92.50%
Target	98%	TBD	98%	90%	90%
<b>Accuracy</b>					
Actual	100%	No Data	85.71%	86.95%	95%
Target	98%	TBD	98%	90%	90%
<b>Helpfulness</b>					
Actual	100%	No Data	90.47%	86.96%	92.50%
Target	98%	TBD	98%	90%	90%
<b>Expertise</b>					
Actual	100%	No Data	91.71%	91.30%	95%
Target	98%	TBD	98%	90%	90%
<b>Availability of Information</b>					
Actual	100%	No Data	85.71%	78.26%	92.50%
Target	98%	TBD	98%	90%	90%

How Are We Doing

LEGISLATIVE REVENUE OFFICE  
AFFIRMATIVE ACTION REPORT

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

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

LEGISLATIVE REVENUE OFFICE  
WORK FORCE ANALYSIS BY SALARY RANGE

Salary Range	Total Employees	MALE							FEMALE						
		Total	White	Black	Hispanic	Asian	Other.	Disabled	Total	White	Black	Hispanic	Pac. Is. Asian	Other.	Disabled
00-06															
07-13															
14-16															
17-18															
19-21															
22-24															
25-30	1								1	1					
31+	6	4	2			1	1		2	2					
Totals	7								3	3					

**Legislative Revenue Officer****Summary Cross Reference Listing and Packages  
2019-21 Biennium**

Agency Number: 14400

BAM Analyst: Morse-Miller, Haylee

Budget Coordinator: Gavette, Corinne - (503)986-1266

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Legislative Revenue Officer	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Legislative Revenue Officer	021	0	Phase - In	Essential Packages
001-00-00-00000	Legislative Revenue Officer	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Legislative Revenue Officer	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Legislative Revenue Officer	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Legislative Revenue Officer	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Legislative Revenue Officer	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Legislative Revenue Officer	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Legislative Revenue Officer	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	Legislative Revenue Officer	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Legislative Revenue Officer	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Legislative Revenue Officer	092	0	Statewide AG Adjustment	Policy Packages

**Legislative Revenue Officer**

**Policy Package List by Priority  
2019-21 Biennium**

**Agency Number: 14400**

**BAM Analyst: Morse-Miller, Haylee**

**Budget Coordinator: Gavette, Corinne - (503)986-1266**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	081	September 2018 Emergency Board	001-00-00-00000	Legislative Revenue Officer
	090	Analyst Adjustments	001-00-00-00000	Legislative Revenue Officer
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Legislative Revenue Officer
	092	Statewide AG Adjustment	001-00-00-00000	Legislative Revenue Officer

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	2,738,657	3,017,916	3,069,127	2,858,746	2,850,943	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,738,657	3,017,916	3,069,127	2,858,746	2,850,943	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,738,657</b>	<b>\$3,017,916</b>	<b>\$3,069,127</b>	<b>\$2,858,746</b>	<b>\$2,850,943</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,731,131	1,880,544	1,909,543	1,752,624	1,752,624	-
<b>3190 All Other Differential</b>						
8000 General Fund	15,750	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,746,881	1,880,544	1,909,543	1,752,624	1,752,624	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,746,881</b>	<b>\$1,880,544</b>	<b>\$1,909,543</b>	<b>\$1,752,624</b>	<b>\$1,752,624</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	355	456	456	427	427	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	315,596	358,996	358,996	297,422	297,422	-
<b>3221 Pension Obligation Bond</b>						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	106,816	108,170	106,836	111,091	111,091	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	123,444	135,054	135,054	130,138	130,138	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	112	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	425	552	552	406	406	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	10,824	9,270	9,270	9,270	9,270	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	258,049	266,688	266,688	246,288	246,288	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	815,621	879,186	877,852	795,042	795,042	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$815,621</b>	<b>\$879,186</b>	<b>\$877,852</b>	<b>\$795,042</b>	<b>\$795,042</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,562,502	2,759,730	2,787,395	2,547,666	2,547,666	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,562,502</b>	<b>\$2,759,730</b>	<b>\$2,787,395</b>	<b>\$2,547,666</b>	<b>\$2,547,666</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,566	27,816	27,816	28,873	28,873	-
<b>4125 Out of State Travel</b>						
8000 General Fund	80	30,797	30,797	31,967	31,967	-
<b>4150 Employee Training</b>						

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	7,500	9,357	9,357	9,713	9,713	-
<b>4175 Office Expenses</b>						
8000 General Fund	13,957	6,661	6,661	6,914	6,914	-
<b>4200 Telecommunications</b>						
8000 General Fund	8,615	13,824	13,824	14,349	14,349	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	43,995	38,423	38,423	58,419	53,231	-
<b>4250 Data Processing</b>						
8000 General Fund	10,860	10,992	10,992	11,410	11,410	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	655	10,992	10,992	11,410	11,410	-
<b>4300 Professional Services</b>						
8000 General Fund	55,650	26,666	26,666	27,786	27,786	-
<b>4325 Attorney General</b>						
8000 General Fund	595	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	6,417	5,629	5,629	5,843	5,843	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	1,631	1,631	1,693	1,693	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	739	739	767	767	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	155	-	23,546	24,441	21,826	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Legislative Revenue Officer

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	990	5,629	5,629	5,843	5,843	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	574	22,511	22,511	23,366	23,366	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	152,609	211,667	235,213	262,794	254,991	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$152,609</b>	<b>\$211,667</b>	<b>\$235,213</b>	<b>\$262,794</b>	<b>\$254,991</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	-	192	192	199	199	-
<b>5550 Data Processing Software</b>						
8000 General Fund	-	36,403	36,403	37,786	37,786	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	9,924	9,924	10,301	10,301	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	46,519	46,519	48,286	48,286	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>\$46,519</b>	<b>\$46,519</b>	<b>\$48,286</b>	<b>\$48,286</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,715,111	3,017,916	3,069,127	2,858,746	2,850,943	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,715,111</b>	<b>\$3,017,916</b>	<b>\$3,069,127</b>	<b>\$2,858,746</b>	<b>\$2,850,943</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(23,546)	-	-	-	-	-



**Legislative Revenue Officer**

**Agency Number: 14400**

**Budget Support - Detail Revenues and Expenditures**

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

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**Legislative Revenue Officer**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	8	8	8	7	7	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	8.00	8.00	8.00	7.00	7.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	2,738,657	3,017,916	3,069,127	2,858,746	2,850,943	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,738,657	3,017,916	3,069,127	2,858,746	2,850,943	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,738,657</b>	<b>\$3,017,916</b>	<b>\$3,069,127</b>	<b>\$2,858,746</b>	<b>\$2,850,943</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,731,131	1,880,544	1,909,543	1,752,624	1,752,624	-
<b>3190 All Other Differential</b>						
8000 General Fund	15,750	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,746,881	1,880,544	1,909,543	1,752,624	1,752,624	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,746,881</b>	<b>\$1,880,544</b>	<b>\$1,909,543</b>	<b>\$1,752,624</b>	<b>\$1,752,624</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	355	456	456	427	427	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	315,596	358,996	358,996	297,422	297,422	-
<b>3221 Pension Obligation Bond</b>						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	106,816	108,170	106,836	111,091	111,091	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	123,444	135,054	135,054	130,138	130,138	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	112	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	425	552	552	406	406	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	10,824	9,270	9,270	9,270	9,270	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	258,049	266,688	266,688	246,288	246,288	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	815,621	879,186	877,852	795,042	795,042	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$815,621</b>	<b>\$879,186</b>	<b>\$877,852</b>	<b>\$795,042</b>	<b>\$795,042</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,562,502	2,759,730	2,787,395	2,547,666	2,547,666	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,562,502</b>	<b>\$2,759,730</b>	<b>\$2,787,395</b>	<b>\$2,547,666</b>	<b>\$2,547,666</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,566	27,816	27,816	28,873	28,873	-
<b>4125 Out of State Travel</b>						
8000 General Fund	80	30,797	30,797	31,967	31,967	-
<b>4150 Employee Training</b>						

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8000 General Fund	7,500	9,357	9,357	9,713	9,713	-
<b>4175 Office Expenses</b>						
8000 General Fund	13,957	6,661	6,661	6,914	6,914	-
<b>4200 Telecommunications</b>						
8000 General Fund	8,615	13,824	13,824	14,349	14,349	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	43,995	38,423	38,423	58,419	53,231	-
<b>4250 Data Processing</b>						
8000 General Fund	10,860	10,992	10,992	11,410	11,410	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	655	10,992	10,992	11,410	11,410	-
<b>4300 Professional Services</b>						
8000 General Fund	55,650	26,666	26,666	27,786	27,786	-
<b>4325 Attorney General</b>						
8000 General Fund	595	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	6,417	5,629	5,629	5,843	5,843	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	1,631	1,631	1,693	1,693	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	739	739	767	767	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	155	-	23,546	24,441	21,826	-

Budget Support - Detail Revenues and Expenditures

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Legislative Revenue Officer

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	990	5,629	5,629	5,843	5,843	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	574	22,511	22,511	23,366	23,366	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	152,609	211,667	235,213	262,794	254,991	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$152,609</b>	<b>\$211,667</b>	<b>\$235,213</b>	<b>\$262,794</b>	<b>\$254,991</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	-	192	192	199	199	-
<b>5550 Data Processing Software</b>						
8000 General Fund	-	36,403	36,403	37,786	37,786	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	9,924	9,924	10,301	10,301	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	46,519	46,519	48,286	48,286	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>\$46,519</b>	<b>\$46,519</b>	<b>\$48,286</b>	<b>\$48,286</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,715,111	3,017,916	3,069,127	2,858,746	2,850,943	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,715,111</b>	<b>\$3,017,916</b>	<b>\$3,069,127</b>	<b>\$2,858,746</b>	<b>\$2,850,943</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(23,546)	-	-	-	-	-

**Legislative Revenue Officer**

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**Cross Reference Number: 14400-001-00-00-00000**

**2019-21 Biennium**

**Legislative Revenue Officer**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	8	8	8	7	7	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	8.00	8.00	8.00	7.00	7.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,132,706	3,132,706	0	-
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AVAILABLE REVENUES

8000 General Fund	3,132,706	3,132,706	0	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,971,096	1,971,096	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	488	488	0	-
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3220 Public Employees' Retire Cont

8000 General Fund	334,497	334,497	0	-
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3221 Pension Obligation Bond

8000 General Fund	106,836	106,836	0	-
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3230 Social Security Taxes

8000 General Fund	146,851	146,851	0	-
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3250 Worker's Comp. Assess. (WCD)

8000 General Fund	464	464	0	-
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3260 Mass Transit Tax

8000 General Fund	9,270	9,270	0	-
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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
8000 General Fund	281,472	281,472	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	879,878	879,878	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	2,850,974	2,850,974	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	27,816	27,816	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	30,797	30,797	0	-
<b>4150 Employee Training</b>				
8000 General Fund	9,357	9,357	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	6,661	6,661	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	13,824	13,824	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	38,423	38,423	0	-
<b>4250 Data Processing</b>				
8000 General Fund	10,992	10,992	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	10,992	10,992	0	-
<b>4300 Professional Services</b>				



Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	26,666	26,666	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	5,629	5,629	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,631	1,631	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	739	739	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	23,546	23,546	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,629	5,629	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	22,511	22,511	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	235,213	235,213	0	-
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	192	192	0	-
<b>5550 Data Processing Software</b>				
8000 General Fund	36,403	36,403	0	-
<b>5600 Data Processing Hardware</b>				
8000 General Fund	9,924	9,924	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	46,519	46,519	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	3,132,706	3,132,706	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	8	8	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	8.00	8.00	0	-

**Legislative Revenue Officer**

**Agency Number: 14400**

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Cross Reference Number: 14400-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	4,255	4,255	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	4,255	4,255	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,255</b>	<b>\$4,255</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

8000 General Fund	4,255	4,255	0	0.00%
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**OTHER PAYROLL EXPENSES**

8000 General Fund	4,255	4,255	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,255</b>	<b>\$4,255</b>	<b>\$0</b>	<b>0.00%</b>
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**PERSONAL SERVICES**

8000 General Fund	4,255	4,255	0	0.00%
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<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,255</b>	<b>\$4,255</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**Legislative Revenue Officer**

**Agency Number: 14400**

**Package Comparison Report - Detail  
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**Cross Reference Number: 14400-001-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,255	4,255	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$4,255</b>	<b>\$4,255</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
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Cross Reference Number: 14400-001-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	29,348	29,348	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	29,348	29,348	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$29,348</b>	<b>\$29,348</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	1,057	1,057	0	0.00%
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**4125 Out of State Travel**

8000 General Fund	1,170	1,170	0	0.00%
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**4150 Employee Training**

8000 General Fund	356	356	0	0.00%
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**4175 Office Expenses**

8000 General Fund	253	253	0	0.00%
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**4200 Telecommunications**

8000 General Fund	525	525	0	0.00%
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**Legislative Revenue Officer**

**Agency Number: 14400**

**Package Comparison Report - Detail  
2019-21 Biennium  
Legislative Revenue Officer**

**Cross Reference Number: 14400-001-00-00-00000**

**Package: Standard Inflation**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	19,996	19,996	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	418	418	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	418	418	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,120	1,120	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	214	214	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	62	62	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	28	28	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	895	895	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	214	214	0	0.00%
<b>4715 IT Expendable Property</b>				

**Legislative Revenue Officer**

**Agency Number: 14400**

**Package Comparison Report - Detail**

**Cross Reference Number: 14400-001-00-00-00000**

**2019-21 Biennium**

**Package: Standard Inflation**

**Legislative Revenue Officer**

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	855	855	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	27,581	27,581	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$27,581</b>	<b>\$27,581</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	7	7	0	0.00%
<b>5550 Data Processing Software</b>				
8000 General Fund	1,383	1,383	0	0.00%
<b>5600 Data Processing Hardware</b>				
8000 General Fund	377	377	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	1,767	1,767	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,767</b>	<b>\$1,767</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	29,348	29,348	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$29,348</b>	<b>\$29,348</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Legislative Revenue Officer**

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Package Comparison Report - Detail  
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Cross Reference Number: 14400-001-00-00-00000  
Package: Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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



**Legislative Revenue Officer**

**Agency Number: 14400**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Legislative Revenue Officer

Cross Reference Number: 14400-001-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (307,563) (307,563) 0 0.00%

**AVAILABLE REVENUES**

8000 General Fund (307,563) (307,563) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$307,563) (\$307,563) \$0 0.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund (218,472) (218,472) 0 0.00%

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund (61) (61) 0 0.00%

**3220 Public Employees Retire Cont**

8000 General Fund (37,075) (37,075) 0 0.00%

**3230 Social Security Taxes**

8000 General Fund (16,713) (16,713) 0 0.00%

**Legislative Revenue Officer**

**Agency Number: 14400**

**Package Comparison Report - Detail  
2019-21 Biennium  
Legislative Revenue Officer**

**Cross Reference Number: 14400-001-00-00-00000  
Package: Technical Adjustments  
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(58)	(58)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(35,184)	(35,184)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(89,091)	(89,091)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$89,091)</b>	<b>(\$89,091)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(307,563)	(307,563)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$307,563)</b>	<b>(\$307,563)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(307,563)	(307,563)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$307,563)</b>	<b>(\$307,563)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
<b>AUTHORIZED FTE</b>				

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		
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Legislative Revenue Officer

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(7,803)	(7,803)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(7,803)	(7,803)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$7,803)</b>	<b>(\$7,803)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(5,188)	(5,188)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(2,615)	(2,615)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(7,803)	(7,803)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$7,803)</b>	<b>(\$7,803)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(7,803)	(7,803)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$7,803)</b>	<b>(\$7,803)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Legislative Revenue Officer

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

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

12/12/18 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:14400 LEGISLATIVE REVENUE OFFICE  
 SUMMARY XREF:001-00-00 000 Legislative Revenue

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

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 2019-21  
 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	LMM	L9790	AP REVENUE OFFICER	1	1.00	24.00	13,603.00	326,472				326,472
000	LMM	L9792	AP REVENUE OFFICER MANAGER	1	1.00	24.00	7,235.00	173,640				173,640
000	LMM	L9793	AP SENIOR ECONOMIST	2	2.00	48.00	11,755.00	564,240				564,240
000	LSMSL	L9791	AP ECONOMIST REVENUE	3	3.00	72.00	9,559.33	688,272				688,272
000	LSMSL	L9888	IP INFORMATION SYSTEMS SPEC 8	1	1.00	24.00	9,103.00	218,472				218,472
000				8	8.00	192.00	10,266.12	1,971,096				1,971,096

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	LSMSL9888	IP	INFORMATION SYSTEMS SPEC 8	1-	1.00-	24.00-	9,103.00	218,472-				218,472-
060				1-	1.00-	24.00-	9,103.00	218,472-				218,472-
				7	7.00	168.00	10,136.88	1,752,624				1,752,624
				7	7.00	168.00	10,136.88	1,752,624				1,752,624

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				7	7.00	168.00	10,136.88	1,752,624				1,752,624



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	LMM	L9790	AP REVENUE OFFICER	1	1.00	24.00	13,603.00	326,472				326,472
000	LMM	L9792	AP REVENUE OFFICER MANAGER	1	1.00	24.00	7,235.00	173,640				173,640
000	LMM	L9793	AP SENIOR ECONOMIST	2	2.00	48.00	11,755.00	564,240				564,240
000	LSMSL	L9791	AP ECONOMIST REVENUE	3	3.00	72.00	9,559.33	688,272				688,272
060	LSMSL	L9888	IP INFORMATION SYSTEMS SPEC 8		.00	.00	9,103.00					
				7	7.00	168.00	10,136.88	1,752,624				1,752,624

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				7	7.00	168.00	10,136.88	1,752,624				1,752,624

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:14400 LEGISLATIVE REVENUE OFFICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Legislative Revenue Officer

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1440130	LSMSL9888	IP INFORMATION SYSTEMS SPEC 8	1-	1.00-	24.00-	09	9,103.00	218,472- 89,091-				218,472- 89,091-
TOTAL PICS SALARY								218,472-				218,472-
TOTAL PICS OPE								89,091-				89,091-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			307,563-				307,563-

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 14400 LEGISLATIVE REVENUE OFFICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 060 Legislative Revenue

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1440130	001093150	001-01-00-00000	060 0 PF	LSMSL9888	IP	32I 09	1-	1.00-	9,103.00	24.00-	218,472-				
			EST DATE: 2019/07/01		EXP DATE: 9999/01/01										

			060				1-	1.00-		24.00-	218,472-				
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							1-	1.00-		24.00-	218,472-				
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							1-	1.00-		24.00-	218,472-				
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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 14400 LEGISLATIVE REVENUE OFFICE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 060 Legislative Revenue

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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							1-	1.00-		24.00-				218,472-	
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